

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2025/2026

AUGUST 2024

KENYA

VISION **2030**
Towards a Globally Competitive and Prosperous Nation



COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An inclusive County with sustainable quality life

Mission Statement

Facilitate integrated socio-economic development for the people of Laikipia

Core Values

Synergy

Integrity

Mutual accountability

Servant leadership

Efficiency and effectiveness

Passion

FOREWORD

The Public Finance Management Act (PFMA) 2012, section 126 requires the County Government to prepare a development plan each year as guided by Article 220(2) of the Constitution of Kenya 2010. Further, the County Government Act 2012, section 104 obligates the county government to plan for the county, where no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

The County Government of Laikipia continues with implementation of the 5-year County Integrated Development Plan (CIDP 2023-2027) through Annual Development Plans (ADP). The Annual Development Plan 2025/26 captures the aspirations of the people of Laikipia County by outlining the development needs, strategic priorities and proposed interventions to be implemented through programmes and projects during the plan period.

In addition, the ADP captures the description of the County Government planned initiatives in responding to changes in financial and economic environment. Subsequently, the ADP provides information on payments to be made on behalf of the county government, including grants, benefits and subsidies to be issued; and the contribution of the ADP to National, Regional and International concerns. The ADP 2025/26 builds upon the successes of the previous ADP 2023/24 by reviewing its implementation and documenting the achievements made, challenges encountered, lessons learnt and key recommendations.

The preparation of the ADP 2025/26 involved a consultative process which commenced with the constitution of the Sector Working Groups where the departments identified their key strategic priorities and programmes for the 2025/26 FY from the CIDP 2023-2027. This was further supplemented by public engagements on the ADP 2025/26 formulation through public participation forums held in nine venues across the county where citizens identified projects priorities. Online platforms were also held to accommodate the inputs of Laikipia Online users, specifically the X space.

Implementation of the ADP 2025/26 requires enormous resources and this calls for support and contribution from all stakeholders in order to realize substantial resources and fill the gap on county revenue projections. The County government will finance the ADP 2025/26 from the usual sources of county revenue which include the equitable share allocation from the National government; conditional and unconditional grants; Own Source Revenue; and support from development partners. The County government remains fully committed towards "An Inclusive County with Sustainable Quality of Life". The ADP 2025/26 has also been aligned with the new County Government organisation structure which reduced the number of departments from eight to seven.



SAMUEL WACHIRA GACHIGI
COUNTY EXECUTIVE COMMITTEE MEMBER
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LAIKIPIA COUNTY



ACKNOWLEDGEMENT

The successful compilation of the ADP 2025/26 involved a widely consultative and participatory process which sought inputs from various stakeholders including government, non-state actors, private sector and the community members. This was meant to capture the key strategies priorities towards formulation of an all-inclusive plan that will guide the county development process during the coming financial year.

I express sincere gratitude to H.E the Governor of Laikipia County and H.E the Deputy Governor for providing the overall strategic direction, leadership and invaluable insights to the formulation process. Special thanks to the County Executive Committee Members (CECM) lead by CECM for Finance, Economic Planning, Trade and County Development for providing leadership and policy direction in their respective departments towards the finalization of this plan.

Special recognition to all the departmental Chief Officers for constituting and offering leadership to the Sector Working Groups (SWGs) who contributed immensely to the formulation of this plan. The SWGs identified the departments' strategic priorities, proposed programmes and projects, the estimated budgets, resource mobilization strategies and a clear Monitoring and Evaluation framework which were key towards the finalization of the process.

The preparation of the ADP 2025/26 was led by a dedicated team from Directorate of Economic Planning under the leadership of the Director who played a crucial coordination role and worked tirelessly to ensure the plan was delivered in good time and form. The Economists/ Statisticians in the Directorate were instrumental in collating, reviewing and compiling information from various contributors. I applaud their efforts.

Finally, I thank the community members, Civil Society Organizations and other development actors for their active engagements and specifically during the ADP public participation forums held at the ward level. The participants brought invaluable insights, views and opinions which enriched the process and have been fully incorporated in this plan.



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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
IFMIS	Integrated Financial Management Information System
CEREB	Central Region Economic Bloc
CGA	County Government Act
CGL	County Government of Laikipia
CHVs	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
EDE	End Drought Emergencies
FY	Financial Year
GIS	Geographic Information System
GCP	Gross County Product
H/H	Household
KNBS	Kenya National Bureau of Statistics
KShs	Kenya Shillings
KM	Kilometers
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 Procedures
WRUA	Water Resource Users Authority

CONCEPTS AND TERMINOLOGIES

Baseline: An analysis describing the initial stage of an indicator before the start of a project/programme against which progress can be assessed or comparisons made

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting of the lives and livelihoods of those at the bottom of the pyramid through a value chain approach.

Green Economy: This is an Economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low-carbon development path through promoting economic resilience and resource efficiency, Sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusions. The green economy strategy and implementation plan (GEISP) 2016 aims to guide the National and County government as well as other actors to adapt development pathways with higher and more efficient growth, cleaner environment and higher productivity.

Indicator: Is a sign of progress/change that results from a project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Outcome indicator: This is specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative measures. Examples: enrolment rates, mortality rates

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Outputs: Immediate result from conducting an activity i.e goods and services produced.

Performance Indicator: A measurement that evaluates the success of an organization or a particular activity (Such as projects, programmes, products and other initiatives) in which it engages

Programme: Is a grouping of similar projects and/or services performed by a National /County Department to achieve a specific objective. Programmes must be mapped to strategic objectives

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.

Sectors: Is a composition of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services and share common operating characteristics

Target: Refers to planned level of an indicator achievement.

CHAPTER ONE:

INTRODUCTION

This section presents the overview of the County including the Gross County Product (GCP), administrative units, political units, population, physiographic and natural conditions, Rationale for preparation of the ADP, Preparation process of the ADP and linkages with other plans

1.1: Overview of the county

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

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

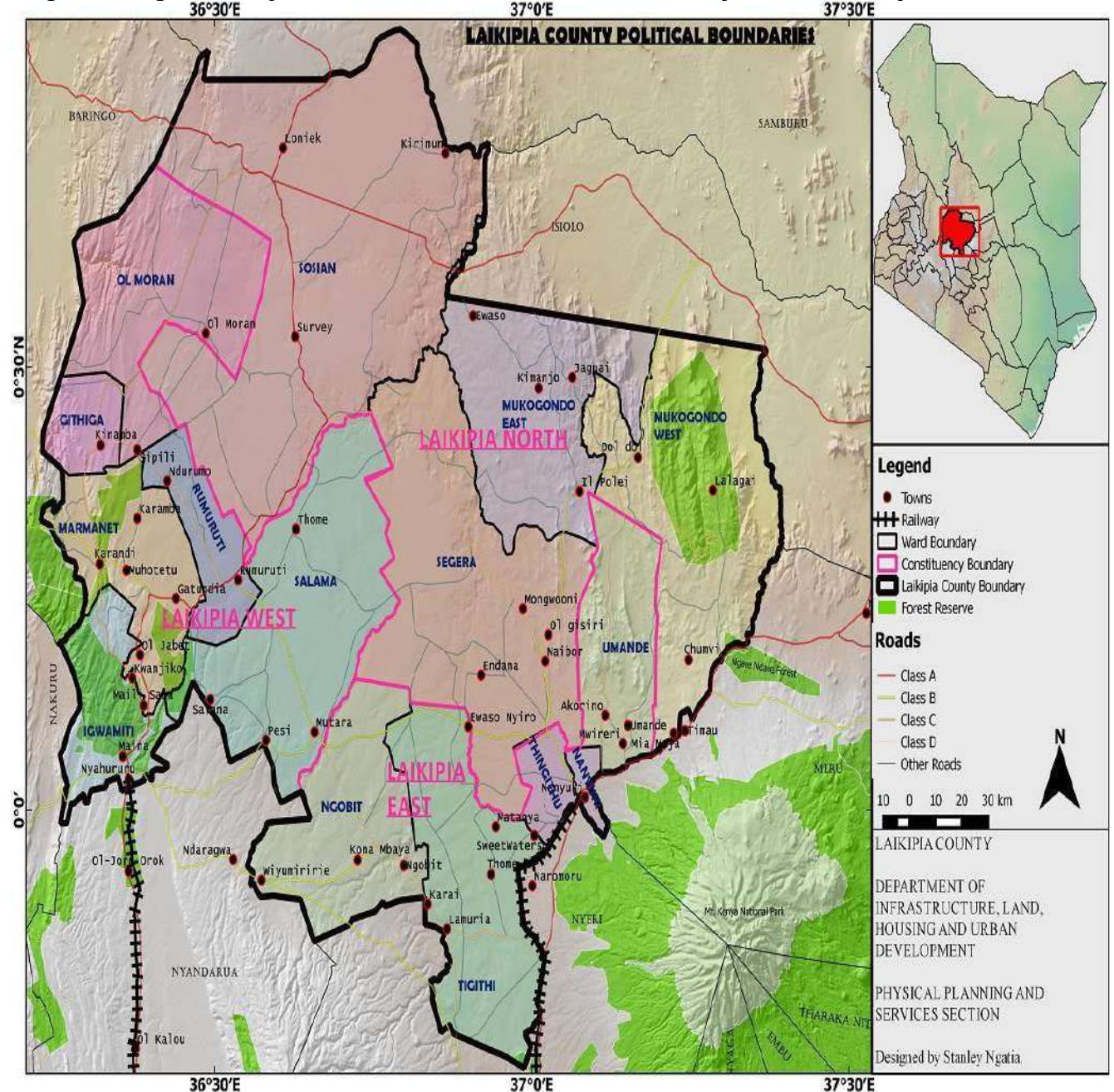
In 2022, the County recorded an estimated Gross County Product (GCP) of KShs 111.6 billion from KShs 101 billion in 2021 at current prices representing a 10.5% growth. The 2022 and 2021 GCP translates to a per capital GCP of KShs 202,822 and KShs 184,857 which represents a daily per capita GCP of KShs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

1.1.1 Administrative Units and Political Units

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

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

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

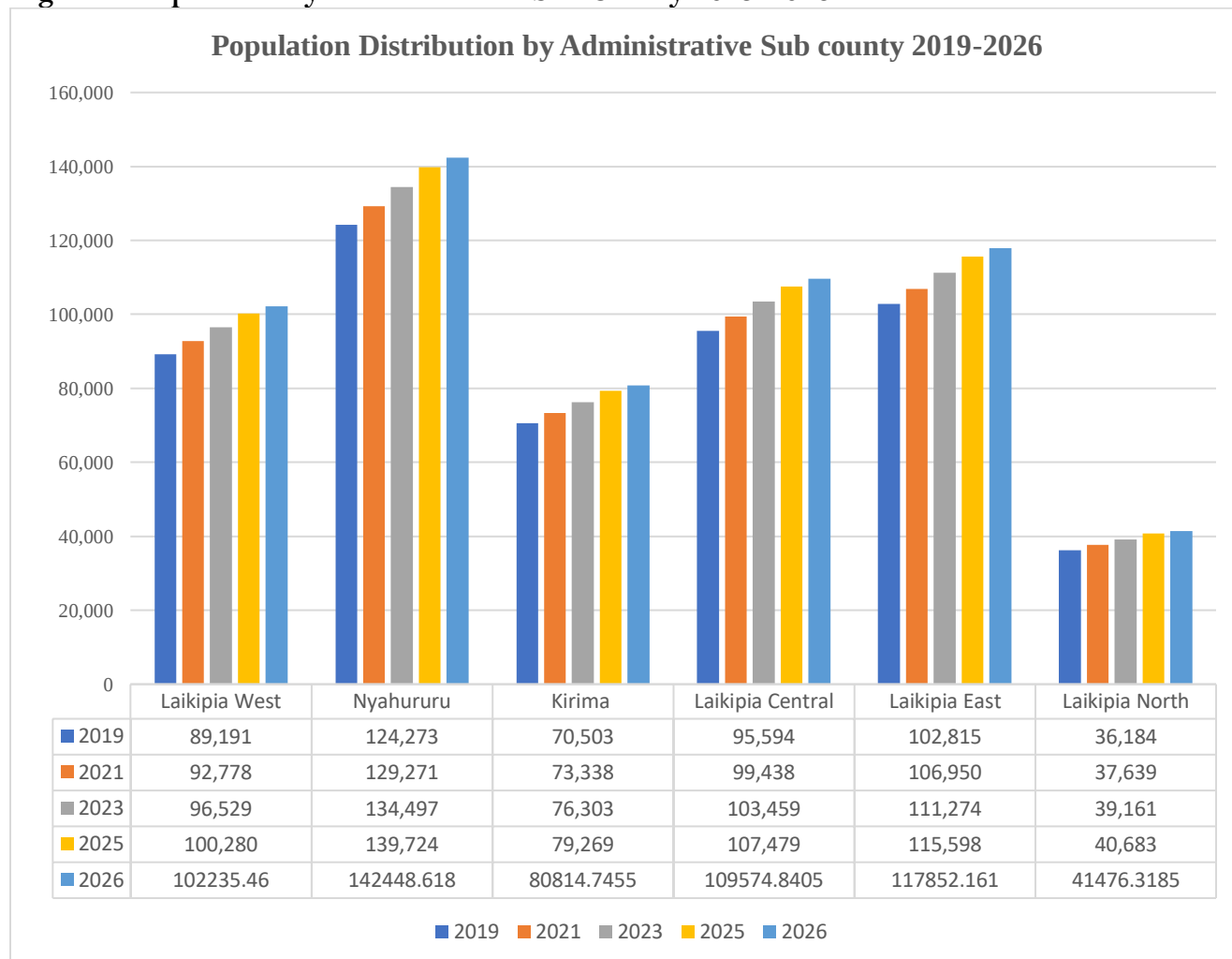


1.1.2 Population

According to the 2019 Kenya Population and Housing Census, the total population for the County stood at 518,560 people of which 259,440 were males, 259,102 were females and 18 intersex in 149,271 households. The population was projected to stand at 561,223 and 572,128 persons in 2023 and 2024 respectively. It is further expected to rise to 583,033 in 2025 and 594,400 in 2026 respectively. Over the 2019-2026 period, the County has registered positive growth in her population at varying growth rates. The highest growth rate was recorded in 2021 at 2.06 per cent, lowest in 2020 at 1.92

per cent and it's projected to be at 1.95 per cent in 2026. Nyahururu Sub County has the highest population at 24% with Laikipia North having the least population at 7% as shown in Figure 1.

Figure 1: Population by Administrative Sub County 2019-2026



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

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

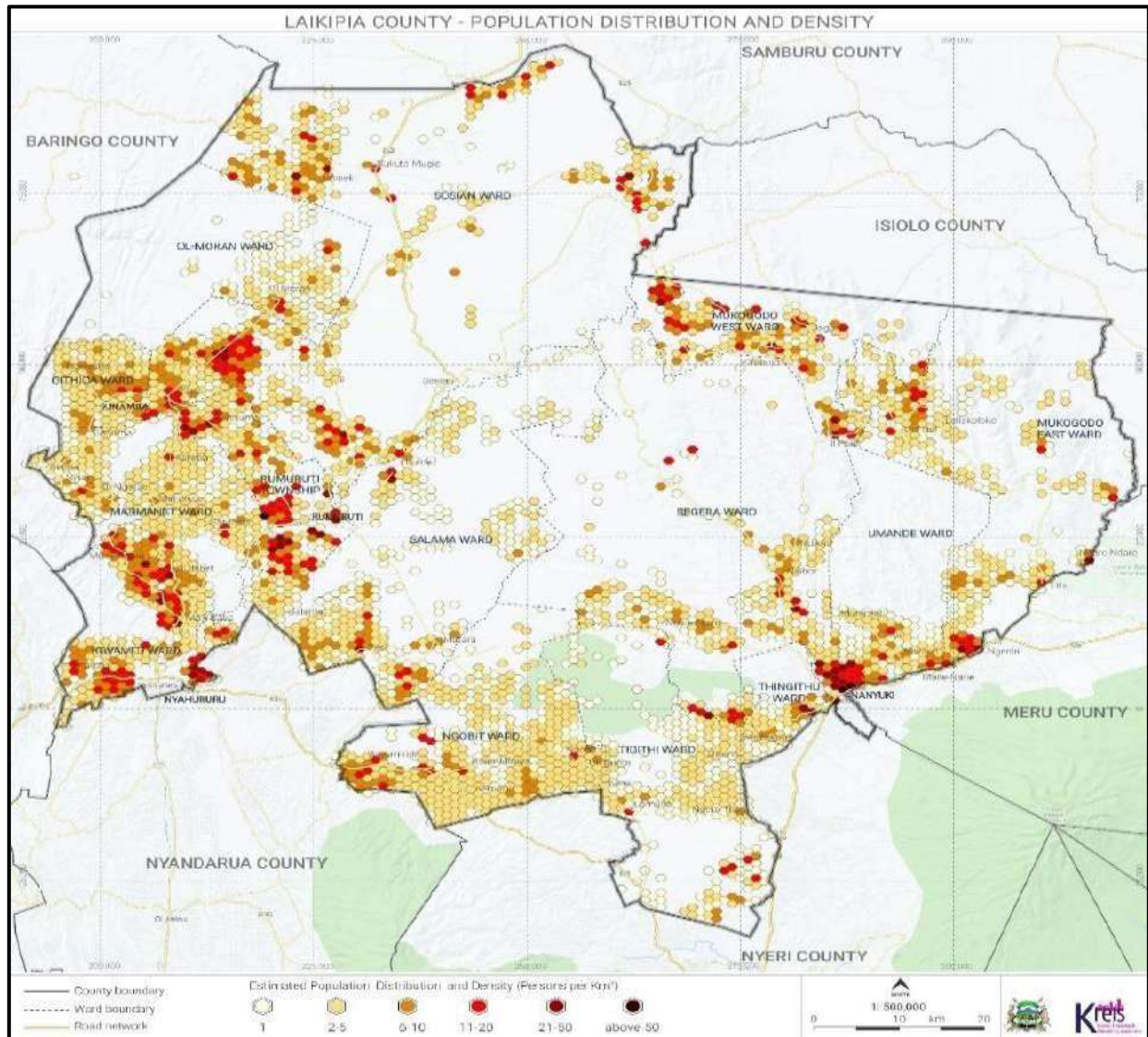
Table 1: County Area and Population distribution by Constituencies and Wards

Constituency	Ward	Area in Sq Km*	POPULATION PROJECTIONS							
			2019	2020	2021	2022	2023	2024	2025	2026
Laikipia West	Subtotal	2,585.00	253,384	258,245	263,574	268,902	274,230	279,559	284,887	290,442
	Olmorani	590.6	23,330	23,778	24,268	24,759	25,249	25,740	26,231	26,743
	Rumuruti	242.2	35,709	36,394	37,145	37,896	38,647	39,398	40,149	40,932
	Githiga	135.6	30,407	30,990	31,630	32,269	32,909	33,548	34,188	34,855
	Marmanet	432.4	55,928	57,001	58,177	59,353	60,529	61,705	62,882	64,108
	Igwamiti	269.6	76,575	78,044	79,654	81,265	82,875	84,485	86,096	87,775
	Salama	914.6	31,435	32,038	32,699	33,360	34,021	34,682	35,343	36,032
Laikipia East	Subtotal	1,448.30	164,311	167,463	170,919	174,374	177,829	181,285	184,740	188,342
	Ngobiti	457.7	34,392	35,052	35,775	36,498	37,222	37,945	38,668	39,422
	Tigithi	562	35,434	36,114	36,859	37,604	38,349	39,094	39,840	40,617
	Thingithu	103.5	37,307	38,023	38,807	39,592	40,376	41,161	41,945	42,763
	Nanyuki	36	37,913	38,640	39,438	40,235	41,032	41,829	42,627	43,458
	Umande	289.1	19,265	19,635	20,040	20,445	20,850	21,255	21,660	22,082
Laikipia North	Subtotal	5,498.90	100,865	102,800	104,921	107,042	109,163	111,285	113,406	115,617
	Sosian	2,203.70	39,432	40,189	41,018	41,847	42,676	43,505	44,335	45,200
	Segera	1380	20,915	21,316	21,756	22,196	22,636	23,076	23,515	23,974
	Mukogodo W	831.2	17,142	17,471	17,831	18,192	18,552	18,913	19,273	19,649
	Mukogodo E	1,084	23,376	23,824	24,316	24,808	25,299	25,791	26,282	26,794
GRAND TOTAL		9,532.2	518,560	528,509	539,414	550,318	561,223	572,128	583,033	594,402

Source: KNBS, KPHC 2019 and County Estimates

The County population density stood at 54 persons per square kilometer 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 kilometer. The County population density is estimated to stand at 61 and 62 persons per square kilometer in 2025 and 2026 respectively. Map 2 illustrates the distribution of the population across the County.

Map 2: Laikipia County Population Distribution



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

The County's population across the various age groups shows that majority of the people are below 35 years of age. This is evidenced by the fact that 72.9 per cent of the total population are below 35 years in 2025 and 2026. The elderly (over 70 years) on the other hand represents only 3.4 per cent of the total population. The high proportion of the population below 19 years (at 47 percent) together with the elderly population depicts a high dependency rate in the County.

The distribution of the County population projections by the various age groups, over the period 2020-2026 is depicted in Table 2

Table 2: Population distribution by Age Groups 2019-2026

Age-groups	2019 KPHC			2020	2021	2022	2023	2024	2025	2026
Years	Male	Female	Total	Total	Total	Total	Total	Total	Total	Total
0-4	33,156	32,385	65,541	69,167	69,482	69,798	70,113	70,429	70,744	72,124
05-09	32,430	31,814	64,244	67,778	68,083	68,388	68,693	68,999	69,304	70,655
10-14	33,372	31,925	65,297	66,073	66,379	66,684	66,990	67,296	67,602	68,920
15-19	29,265	27,195	56,460	61,440	62,211	62,982	63,754	64,525	65,296	66,569
20-24	21,069	22,501	43,570	50,758	52,680	54,602	56,525	58,447	60,369	61,546
25-29	18,205	19,068	37,273	42,926	44,290	45,654	47,018	48,382	49,746	50,716
30-34	17,892	19,335	37,227	32,048	34,081	36,114	38,146	40,179	42,212	43,035
35-39	15,676	14,944	30,620	28,595	29,156	29,717	30,278	30,839	31,401	32,013
40-44	13,668	13,084	26,752	25,105	25,678	26,250	26,823	27,395	27,968	28,513
45-49	11,319	10,920	22,239	19,413	20,421	21,428	22,436	23,444	24,451	24,928
50-54	9,179	9,081	18,260	15,858	16,427	16,997	17,566	18,135	18,705	19,070
55-59	7,538	7,714	15,252	13,247	13,579	13,912	14,244	14,577	14,909	15,200
60-64	5,101	5,466	10,567	9,577	10,083	10,588	11,094	11,599	12,105	12,341
65-69	4,059	4,505	8,564	7,979	8,063	8,146	8,230	8,313	8,397	8,561
70-74	3,481	3,756	7,237	7,627	7,427	7,228	7,028	6,828	6,629	6,758
75-79	1,864	2,378	4,242	4,760	4,994	5,228	5,463	5,697	5,931	6,047
80+	2,163	3,029	5,192	6,158	6,379	6,601	6,822	7,044	7,265	7,407
Total	259,440	259,102	518,542	528,509	539,414	550,318	561,223	572,128	583,033	594,402

Source: Kenya National Bureau of Statistics- 2019 KPHC

1.1.3 Physiographic and Natural Conditions

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

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

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

The County is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming, stands at 3,403.61 Km² and 2,035.61 Km² respectively constituting 57.1 per cent of the total county's land area. The remaining 4,092.98 Km², which translates to 42.9 per cent is low potential and suitable for livestock and wildlife. The major soils in the County are mainly loam, sand and clay. Black cotton soil,

which has inherent fertility, spreads in most parts of the plateau. The dark reddish brown to red friable soils and rocky soils are mainly found on the hillsides.

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

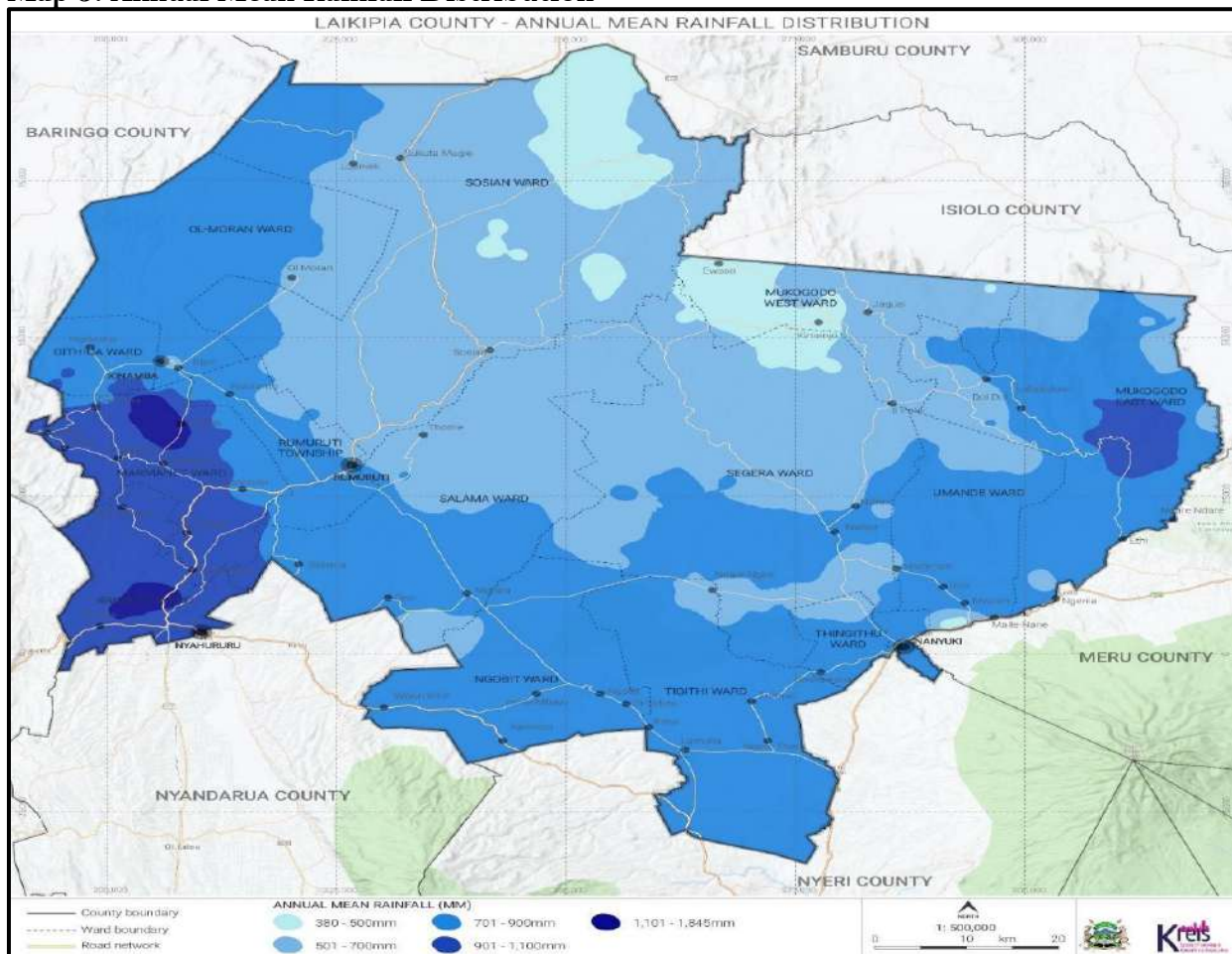
The forest cover percentage for the County is 6.71%, which is far below the agreed standard forest cover of 10% for the whole country. Vegetation cover in the gazetted forests is distributed as follows:

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

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

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

Map 3: Annual Mean Rainfall Distribution



The annual average temperatures of the County ranges between 10.2° C and 24.9° C. This is because of relief and trade winds resulting to cooler conditions in the eastern side and hotter in the low-lying areas in the North. The average temperatures in the period 2018-2022 are as depicted in Table 3.

Table 3: Average temperatures 2018-2022

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

Source: Kenya Meteorological Department, Laikipia County Office

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

1.2: Rationale for Preparation of the Annual Development Plan

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

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

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

The ADP is to include:

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

1.3 Preparation Process of the Annual Development Plan 2025/2026

The preparation process of the Annual Development Plan 2025/2026 involved a wide range of consultations and involvement of both the departments and other stakeholders. The departments presented a review of their performance in 2023/2024, their strategic objectives, together with their proposed programmes and projects.

To enhance public participation, the ADP 2025/2026 considered proposals and inputs from members of the public which were collected during public participation forums held at the ward level in all wards on 14th August, 2024. In addition, the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the 2024 County Fiscal Strategy Paper (CFSP) Public Participation reports which were

developed with wide public consultations and capturing key project proposals were also key reference documents.

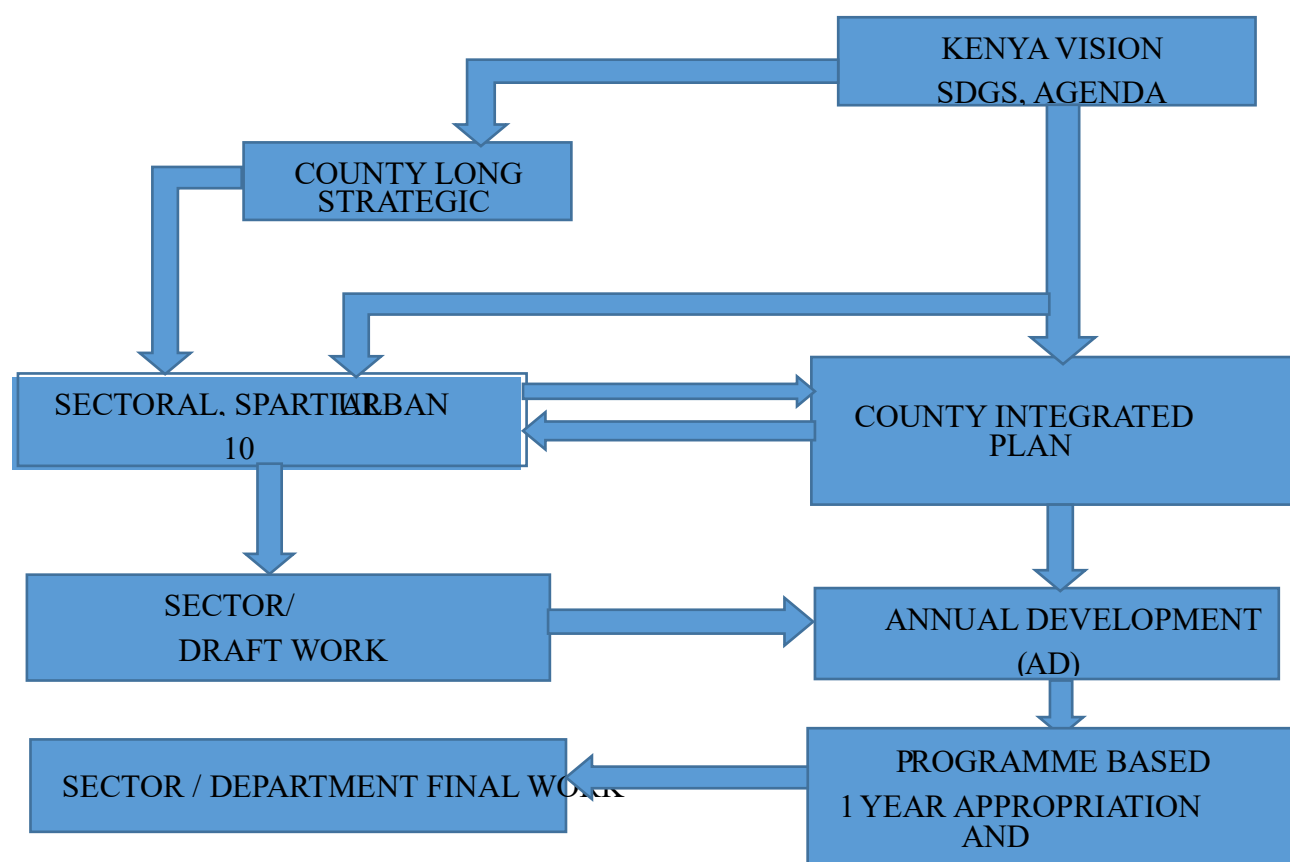
The draft ADP 2025/2026 was subjected to the departmental and County Treasury review processes before being submitted to the County Executive Committee for adoption and onward submission to the County Assembly for approval.

1.4 Linkage of the CADP with CIDP and other Development Plans

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

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

Figure 2: Linkage of the ADP with other Plans



CHAPTER TWO

REVIEW OF IMPLEMENTATION OF PREVIOUS CADPS

This chapter provides details of what is planned for implementation in the current year (2024/2025) and details of what was planned and achieved by the departments during implementation of 2023/2024 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of the sector, and summary of sector/sub sector programmes, analysis of projects of the departments, the challenges experienced and lessons learnt during implementation of the 2023/2024 ADP.

2.1 Analysis of (current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 4: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Programmes	Amount allocated in ADP FY 2024/2025	Amount allocated in the budget FY 2024/2025	Remarks
County coordination Administration, ICT and public service			
County Administration	787,500,000	111,150,000	Inadequate resources
Human Resource Management and Development	3,812,000,000	3,613,060,000	
Public Safety, Security, Enforcement and Disaster Management	241,800,000	7,900,000	
Public Participation and Civic Education	44,000,000	2,000,000	
Information Communication Technology and E-Government	19,500,000	1,300,000	
Finance, Economic Planning and County Development			
Administration and Personnel Services	69,000,000	514,244,143	Over allocation due to payment of pending bills prioritized at budget level
Public Finance Management Services	45,000,000	34,880,212	Under allocation across the programmes was due to shortage of funds at budget level
Revenue Management Services	74, 500,000	44,500,000	
Development Planning Services	38,000,000	5,374,000	
Strategic Partnerships and Collaboration	20,000,000	6,910,951	
Revenue Generation & Resource Mobilization	74,500,000.00	44,500,000	
Strategic Partnerships and Collaborations	20,000,000	6,910,000	
Medical Services and Public Health			
Curative and Rehabilitative Health	1,085,000,000	18,000,000	Under allocation across the programmes was due to shortage of funds at budget level
General Administrative and Planning Services	944,000,000	372,000,000	
Preventive and Promotive Health	78,000,000	45,010,000	

Programmes	Amount allocated in ADP FY 2024/2025	Amount allocated in the budget FY 2024/2025	Remarks
Sub-County Health Management Laikipia West	0	230,420,000	Programmes not planned for at ADP level budget prioritized at budget level
Sub-County Health Management Laikipia East	0	331,580,000	
Community Health Promoters (CHPs)	0	25,230,000	
DANIDA	0	6,350,000	Grant
Agriculture, Livestock and Fisheries			
Administration and support services	125,700,000	28,000,000	Under allocation across the programmes was due to shortage of funds at budget level
Crop Development and Management	132,000,000	13,000,000	
Irrigation Development and Management	140,000,000	38,150,000	
Livestock Resource Development and Management	145,500,000	17,350,000	
Veterinary Services Management	146,670,000	17,850,000	
Fisheries Development and Management	103,400,000	3,040,000	
Infrastructure, Land, Housing and Urban Development			
Administration planning and support services	22,000,000	9,600,000	Under allocation in the programme was due to shortage of funds at budget level
Housing Improvement services	432,000,000	9,500,000	Although the programme had a deficit of KSh. 422,500,000, this amount included KShs. 400,000,000 planned for the construction of affordable housing units where the project was funded by the National Government
Physical planning and Land Survey services	121,200,000	22,050,000	Under allocation across the programme was due to shortage of funds at budget level
Urban development and management	237,000,000	16,000,000	
Renewable / Green energy services	258,500,000	20,350,000	
Public Works	10,000,000	3,500,000	
Road network development and maintenance	420,000,000	724,796,042	The programme received an additional KSh. 235,196,042
Urban Development and Management- Nanyuki Municipality	4,000,000	119,214,879	The municipality is expected to receive a KSh. 119,214,879 as conditional grant for urban development.
Urban Development and Management-Nyahururu Municipality	0	2,000,000	Programmes not planned for at ADP level budget prioritized at budget level

Programmes	Amount allocated in ADP FY 2024/2025	Amount allocated in the budget FY 2024/2025	Remarks
Urban Development and Management- Rumuruti Municipality	74,000,000.00	7,000,000.00	Under allocation in the programme was due to shortage of funds at budget level
Education, Youths, Sports, Gender, Culture, Social Development and Library Services			
General administration	6,000,000	10,700,000	Additional activities were prioritized at budget level
Education training and library services	138,000,000	161,410,000	
Sports, youths, gender, culture and social services	22,400,000	3,700,000	Under allocation in the programme was due to shortage of funds at budget level
Trade, tourism and cooperative development			
Trade Development and promotion	367,150,000	6,110,000	Under allocation in the programme was due to shortage of funds at budget level
Tourism Development and Promotion	69,000,000	5,500,000	
Co-operative Development and Marketing	97,800,000	24,290,000	
Administration, planning and support services	25,000,000	3,400,000	
Aggregated industrial park	0	400,000,000	Prioritized at budget level
Water, Environment, Natural Resources and Climate Change			
General Administration, Planning and Support Services	45,000,000	8,000,000	Under allocation in the programme was due to shortage of funds at budget level
Water development	2,041,500,000	42,500,000	
Environment and natural resources	1,479,210,000	105,100,000	

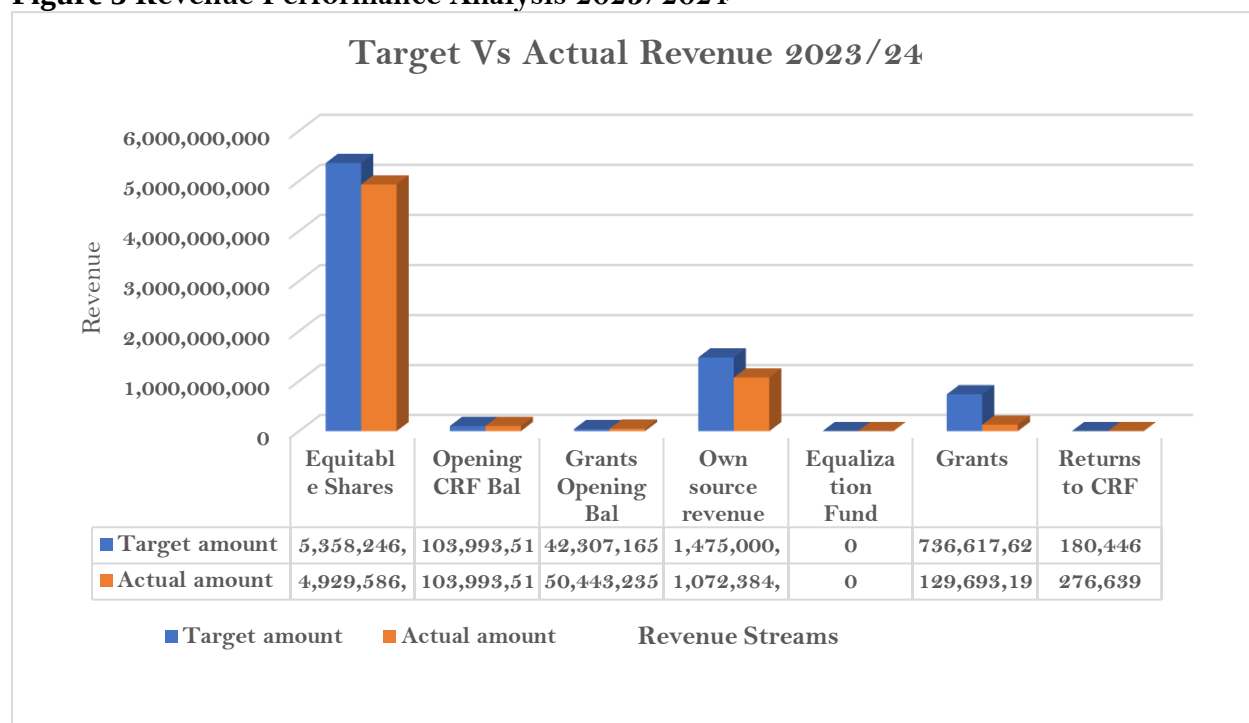
2.2 Financial Performance Review for FY 2023/2024

2.2.1 Revenue Performance

Table 5: Revenue Performance Analysis

Revenue Source	Target amount (Kshs) A	Actual amount realized (KSh) B	Variance in (KSh) C = B - A
Equitable Shares	5,358,246,532	4,929,586,810	(428,659,722)
Opening CRF Bal	103,993,511	103,993,511	0
Grants Opening Bal	42,307,165.	50,443,235	8,136,132
Own source revenue	1,475,000,000	1,072,384,500	(402,615,500)
Equalization Fund	0	0	0
Grants	736,617,621	129,693,191	(606,924,430)
Returns to CRF	180,446	276,639	96,172
Total Revenue Receivables	7,716,345,275	6,286,377,886	(1,429,967,390)

Figure 3 Revenue Performance Analysis 2023/2024



2.2.2. Expenditure Analysis

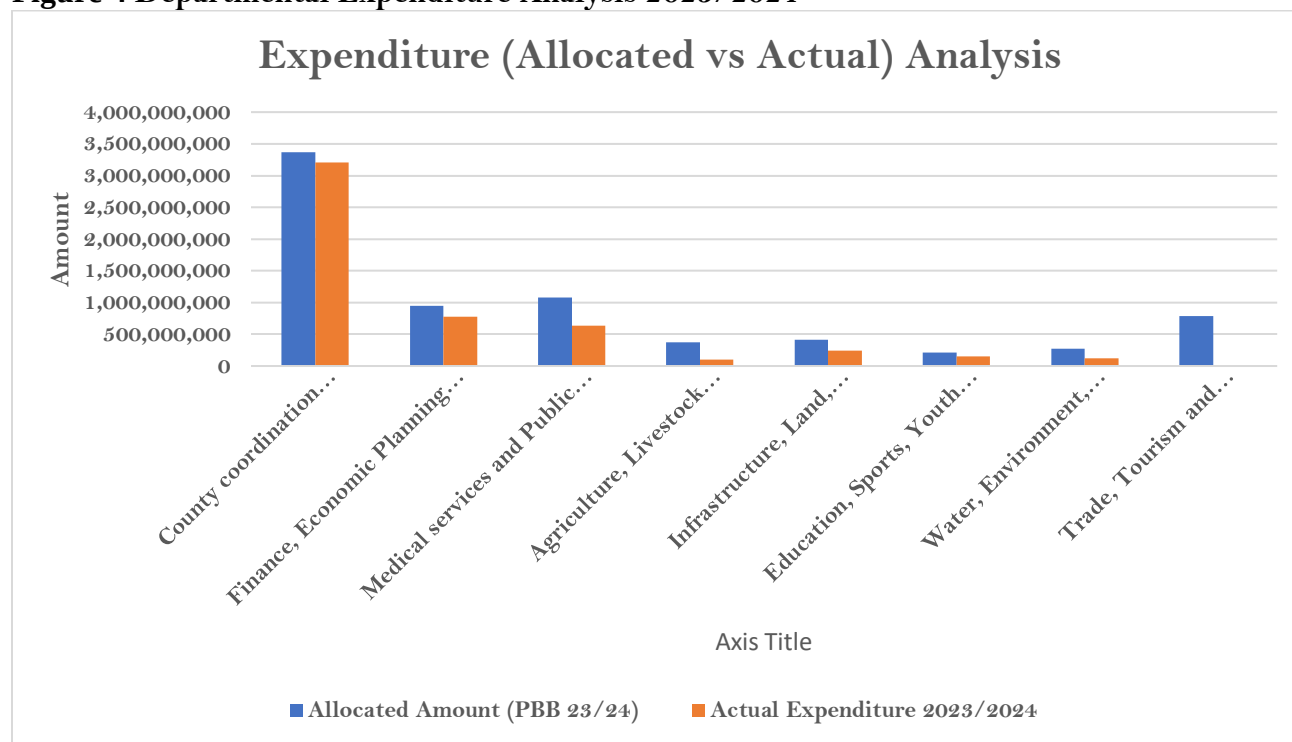
Table 6: Expenditure Analysis 2023/2024

Programme	Allocated Amount (PBB 23/24)	Actual Expenditure 2023/2024	Absorption Rate (%)	Remarks
County coordination Administration, ICT and public service				
County Administration	112,300,000	103,590,923	92	Close to optimal funds utilization achieved
Public Safety, Security, Enforcement and Disaster Management	7,900,000	5,025,585	64	Above average fund utilization
Public Participation and Civic Education	2,400,000	2,397,300	100	Optimal utilization funds achieved
Human Resource Management and Development	3,239,055,793	3,096,365,606	96	Close to optimal utilization funds achieved
Information Communication Technology and E-Government	3,400,000	3,235,880	95	
Total	3,365,055,793	3,210,615,294	95.41	
Finance, Economic Planning and County Development				
Administration and Personnel Services	737,834,756	569,641,019	77	The absorption rate across the programmes was above average with some programmes achieving optimal absorption rates.
Public Finance Management Services	21,000,000	19,954,180	95	
Revenue Management Services	79,900,000	79,900,000	100	
Development Planning Services	9,000,000	7,632,978	85	

Programme	Allocated Amount (PBB 23/24)	Actual Expenditure 2023/2024	Absorption Rate (%)	Remarks
Strategic Partnerships and Collaboration	10,990,000	10,990,000	100	
Total	858,724,756	688,118,177	80	
Laikipia County Revenue Board	75,000,000	79,500,000	106	Additional amounts were allocated for revenue automation
Strategic Partnership and Collaboration	10,990,000	10,990,000	100	Optimal utilization of funds achieved
Medical services and public health				
General administration and planning services	54,832,080	43,558,660	79	Achieved above average fund utilization
Curative and rehabilitative health	991,858,500	565,796,078	57	
Preventive health services	35,350,000	29,892,596	86	
Total	1,082,040,580	639,247,334	59.08	
Agriculture, Livestock and Fisheries				
Administrative Services	21,300,000	21,104,150	99.1	The sector achieved closer to optimal budget utilization
Crop productivity	32,990,000	24,353,795	73.8	
Livestock Production	12,800,000	12,779,668	99.8	
Veterinary Services	12,300,000	11,589,593	94.2	
Fisheries Production	6,500,000	6,489,575	99.8	
Total	85,890,000	77,316,781	88.9	
Infrastructure, Land, Housing and Urban Development				
Administration planning and support services	6,619,610	5,688,942	85.94	The sector achieved above average budget absorption rate of 54.76%,
Housing Improvement services	21,000,000	1,864,132	8.88	
Physical planning and Land Survey services	27,500,000	19,616,982	71.33	
Urban development and management	15,000,000	4,908,071	32.72	
Renewable/Green energy services	42,000,000	32,864,192	78.25	
Public Works	3,500,000	960,670	27.45	
Road network development and maintenance	317,300,000	171,171,424	53.95	
Total	432,919,610	237,074,413	54.76	
Nanyuki municipality Board	7,000,000	7,000,000	100	Optimal utilization of funds was achieved.
Rumuruti municipality Board	7,000,000	7,000,000	100	
Education, Sports, Youth and Social Development				
General Administration	22,610,000	19,408,262	85.8	Above average utilization of fund achieved
Education training and library services	156,800,000	103,045,447	65.7	
Youths, sports, Gender, Culture and social development.	32,700,000	27,702,475	85	
Total	212,110,000	150,156,184	70.79	
Trade, Tourism and Co-Operative Development				
Administration, planning and support services	9,600,000	8,491,750	88.5	Above average utilization of fund achieved
Co-operative Development	8,800,000	7,233,740	82.2	

Programme	Allocated Amount (PBB 23/24)	Actual Expenditure 2023/2024	Absorption Rate (%)	Remarks
Trade and Investment	372,000,000	78,703,551	21.2	Low absorptions rate attributed to non-remittance of bigger chunk of CAIP funding Ksh.342,000,000-
Tourism development and Promotion	5,400,000	2,607,087	48.3	Below average fund utilization
Total	395,800,000	97,036,128	24.5	
Water, Environment, Natural Resources and Climate Change				
General Administration, Planning and Support Services	27,000,000	26,883,506	99.6	Close to optimal utilization of fund achieved
Water development	14,280,000	9,651,198	67.6	Above average utilization of fund achieved
Environment and natural resources	233,320,000	83,618,932	35.8	Low absorptions attributed to non-release of bigger chunk of Ksh.159,500,000-FloCCA funding
Total	274,600,000	120,153,636	43.76	

Figure 4 Departmental Expenditure Analysis 2023/2024



2.2.3 Pending Bills

Table 2.4: Pending bills per Sector as at 30th June 2024

Department	Construction of Building	Construction of Civil Works	Supply of Goods	Supply of Services	Departmental Totals
County coordination Administration, ICT and Public service	43,468,694	39,957,347	29,571,278	183,540,585	296,537,904
Finance, Economic Planning and County Development	2,967,534	12,216,119	8,158,023	74,338,299	97,679,975
Medical Services and Public Health	58,352,003	6,937,312	617,023,909	22,826,167	705,139,392
Agriculture, Livestock and Fisheries	191,432	5,893,016	9,624,106	335,400	16,043,954
Infrastructure, Land, Housing and Urban Development	1,795,587	318,478,408	47,678,315	56,230,455	424,182,766
Education, Sports, Youth and Social Services	78,043,167	6,164,009	27,137,773	6,847,986	118,192,935
Trade, Tourism and Cooperative Development	59,211,228	-	-	10,169,048	69,380,275
Gender	-	-	4,563,900	2,999,080	7,562,980
Water, Environment, Natural Resources and Climate Change	-	215,621,213	70,595,527	19,327,523	305,544,263
Total	244,029,645	605,267,424	814,352,831	376,614,543	2,040,264,443

Figure 5 Pending Bills by Works, Services and Goods as at 30th June 2024

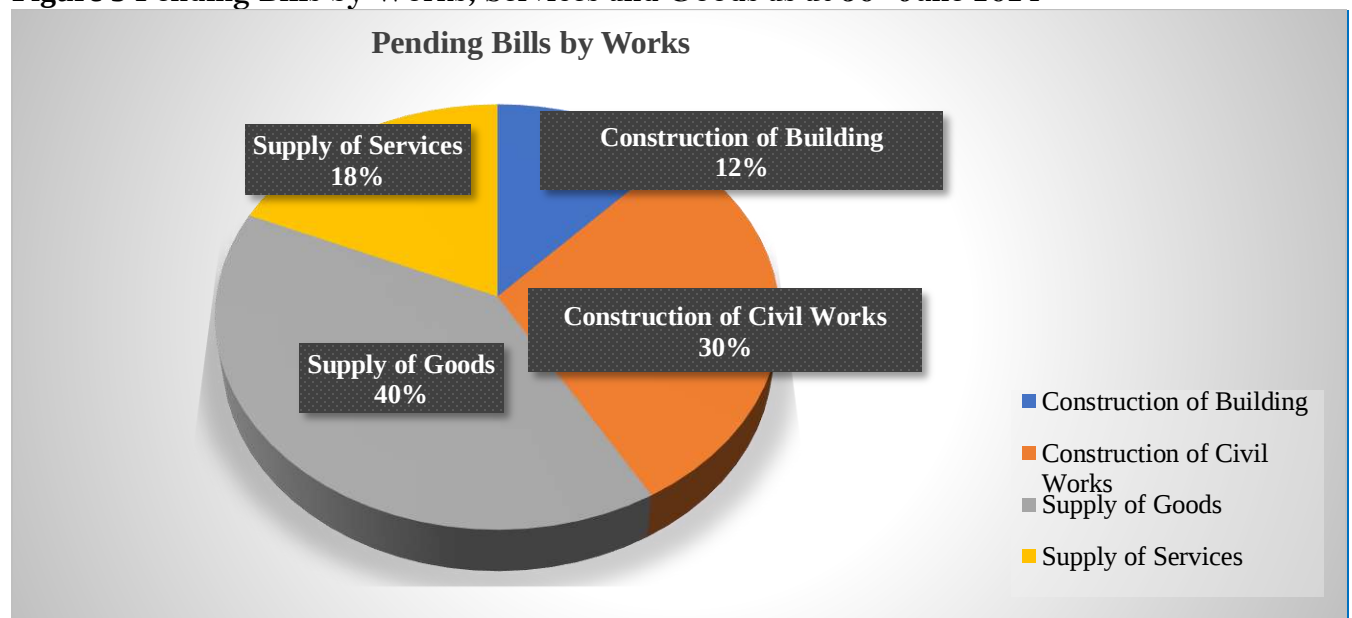
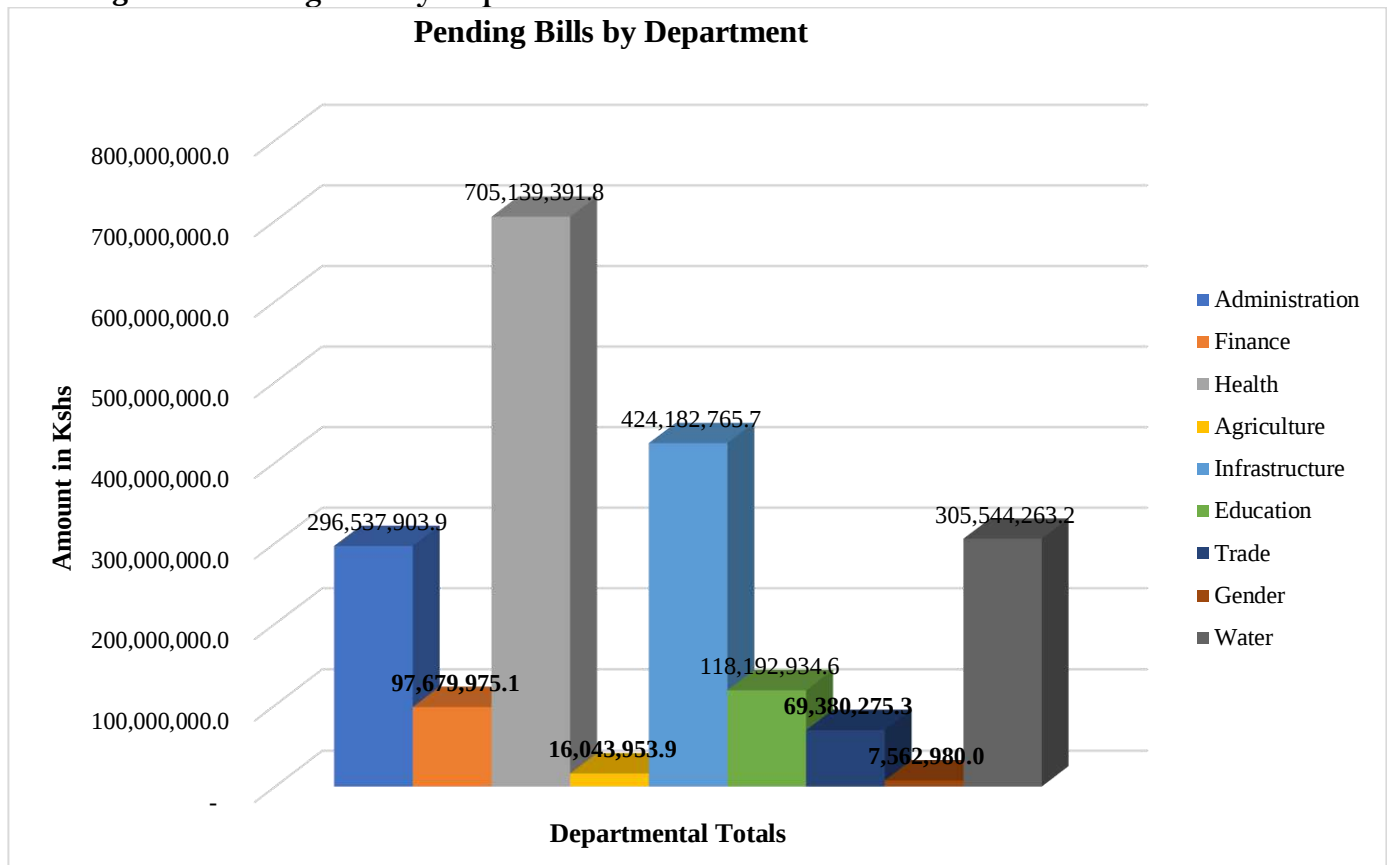


Figure 6 Pending bills by Departments as at 30th June 2024



2.3 Sector Achievements in the previous FY 2023/24

2.3.1 County coordination Administration, ICT and public service

2.3.1.1 Sector Programmes Performance

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Public Safety, Security, Enforcement and Disaster Risk Management						
Objective: Public Safety, Security, Enforcement and Disaster Risk Management						
Outcome: Enhanced public safety, security and disaster risk reduction						
Public Safety, Security, Enforcement and Disaster Risk Management	Enhancement of security services	Percentage level of implementation of County Security Oversight Committee resolutions	50%	60%	68%	Task relies on joint working between security institutions
	Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	60%	48%	Resource constraints affecting implementation
	Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%	88%	Plan development and implementation in progress
	Well-coordinated disaster response	Percentage implementation levels of disaster risk reduction interventions	60%	60%	87%	Some natural factors are unavoidable
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	10%	Collaborations with national government
Fire Response Services	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	85%	Service Delivery on Track
Alcohol Control Programme	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	91%	Liquor Licensing is an ongoing control process
	Counseling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	10%	20%	0%	No individual recommended for rehabilitation

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Public Participation and Civic Education						
Objective: To actively involve members of the public in decision making and ownership of county programs and projects implementation						
Outcome: People centered decision making and an informed citizenry						
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	40%	Resource Constrain
	Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	40%	50%	100%	Process ongoing
Public Participation	Increased public participation in county development processes	Proportion of citizens participation in public participation fora	40%	40%	54%	Resource constraints affecting implementation
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	40%	100%	47%	Low complaints received
Programme: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Decentralized Administration Support Services	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%	100%	Service Delivery on Track
		Levels of operationalization of town management committees/boards	100%	100%	88%	Nanyuki is now fully functional municipality and Nyahururu is in the process of acquiring a Town Board
	Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0%	50%	90%	County HQ fully functional
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	90%	Continuous repair and maintenance of vehicles

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County Service Delivery and Result Reporting	County Service Delivery and result reporting	Score card reports	1	1	85%	Work in progress
Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	100%	Service Delivery on Track
	Well-coordinated Intra and Inter Government relations	100% of resolutions	100%	100%	100%	Work in progress
	Improved Amaya Triangle	30% of resolutions	20%	30%	70%	Work in progress
	intergovernmental development initiatives	No of approved grants agreements	5	5	65%	process ongoing
Legal Services	Digitized legal records	20% of county legal records	10%	20%	80%	work in progress
	Drafted laws and amendments	10 laws/amendments	5	10	11 bills	Target achieved
	Public engagement fora on legal services	41% of county citizenry	30%	50%	85%	public is receptive to public participation
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	20 disputes/cases	15	20	18 Disputes	ADR gaining acceptance as a way of dispute resolution
Intra and Inter Governmental Relations	Grants and transfers to county government entities	5 committees	5	5	65%	process ongoing
		15 departments/offices	15	15	65%	process ongoing
Programme: Information Communication Technology & E-Government						
Objective: Improved connectivity and ICT platforms and coverage						
Outcome: Increased levels of e-governance, innovation, connectivity						
ICT & EGovernment Services	Increased access to information	Percentage functionality level of the county e-government system	30%	50%	85%	Work in progress

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Continuous support of ICT System and infrastructure	Completion certificate	20%	30%	95%	ICT system and Infrastructure in place and functional
	Efficient and effective E- government service delivery	Number of public service systems operationalized	0%	0%	70%	Ongoing
	Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	4	30%	Budget constraints affecting implementation
Programme: Human Resource Management and Development Strategy						
Objective: Effectively and efficiently manage human capital						
Outcome: Improved service deliver, enhanced skills and job satisfaction						
Human Resource Management and Development Strategy	Staff development	Percentage of employees trained annually.	19%	30%	30%	Resource constraints affecting implementation
	Staff remuneration	Percentage Levels of annual Remuneration	100%	100%	80%	Work in progress
	Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	60%	Resource constraints affecting implementation
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	20%	sensitization on board to create awareness to concerned party
		Percentage of staff insured	100%	100%	95%	Health insurance renewed
		Percentage of staff on pension scheme	100%	100%	98%	Service Delivery on Track
	Internship program	No. of interns trained through program	0	100%	10%	Resource constraints affecting implementation
County Public Service Board	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100%	80%	Process Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	85%	87%	Implementation still in the process
		Percentage implementation level of work load analysis	60%	75%	85%	Work in progress
	Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	40%	Budget constraints affecting implementation
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	0%	0%	30%	Budget constraints affecting implementation
	Establishment of archives and archival records	Percentage of records archived	0%	0%	70%	Work in progress
	Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0%	0%	20%	Budget constraints affecting implementation

2.3.1.2 Status of Projects

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Completion of the County Headquarters	Construction	County headquarters	County headquarters	13,000,000	11,547,000	Complete	Project in use
County Hall	Furnishing and equipping	1 County hall	1 County hall	0	0	Complete	Project done in 2022/2023
Governor's Residence	Extra refurbishment works	1 Refurbished Governor's Residence	1 Refurbished Governor's Residence	0	0	Complete	Project done in 2022/2023

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Nanyuki Governor's Office	Renovation	1 Renovated Nanyuki Governor's Office	1 Renovated Nanyuki Governor's Office	0	0	Complete	Project done in 2022/2023
County Secretary's office	Renovation	1 Renovated County Secretary's Office	1 Renovated County Secretary's Office	0	0	Complete	Project done in 2022/2023
Governor's boardroom	Remedial work	1 Complete Nanyuki Governor's boardroom	1 Complete Nanyuki Governor's boardroom	0	0	Complete	Project done in 2022/2023

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Nanyuki Deputy Governor's Office	Renovation works	1 Renovated Nanyuki Deputy Governor's Office	1 Renovated Nanyuki Deputy Governor's Office	0	0	Complete	Project done in 2022/2023
County fleet	Procurement and Maintenance	County fleet	County fleet	0	0	Ongoing	Work in progress
Ward offices in Segera, Rumuruti, Thingithu, Umande wards	Construction works	4 ward offices	Designs ready	0	0	Designs ready Awaiting procurement process	Budget constraints
Laikipia East Subcounty Offices	Refurbishment works	Laikipia East Sub County offices	Work in progress	0	0	ongoing	Budget constraints
Survey Police Line	Construction works	1 Complete Police Line	1 Complete Police Line	0	0	Complete	Project done in 2022/2023
Police post at Mlima Njangiri	Construction works	1 Complete Police Post	Not delivered	0	0	Not done	Budget constraints

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Nyahururu fire station	Rapid response to fire outbreaks	1 fire station	Design ready	2,000,000	0	Design ready Awaiting procurement process	Budget constraints
Construction of ICT Hubs at Rumuruti and Nyahururu	Construction works	2 ICT Hubs	2 ICT Hubs	0	0	Complete	Project in use
County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects Preparing performance score card	1 Annual Citizen Score Card Report	85%	1,000,000	1,000,000	Continuous	Inadequate budgetary allocation hindered the realization of the targets
ICT System and infrastructure	Continuous support of ICT System and infrastructure	30%	95%	1,600,000	1,513,000	Continuous	
Enhancement of security services County wide	Enhancement of security services	1 County Security, Oversight Committee resolution	68%	4,900,000	4,107,000	Continuous	
Well-equipped and Coordinated Enforcement unit	Equipping and coordination	1 Enforcement legislation	48%			1 Enforcement Bill prepared	
Finalized County emergency contingency plan	Finalization of County emergency contingency plan	1 County emergency contingency plan	88%			Continuous	Inadequate budgetary allocation hindered the realization of the targets
Well-coordinated disaster response	Disaster response	65% Disaster risk reduction interventions	87%			Continuous	

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Collaboration	15% Collaboration on Ending Drought Emergencies	10%			Continuous	
Informed citizenry on county governance	Training citizenry on County governance	60% of county citizenry	40%	2,400,000	2,397,000	Continuous	
Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings	60% of county citizenry	90%			Continuous	
Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues	45% of county citizenry	54%			Continuous	Inadequate budgetary allocation hindered the realization of the targets
Efficient redress of all complaints raised	Solving complaints	91% of Complaints raised	47% of complaints addressed			Continuous	
Improved access to government services	Access to government services	100% Operationalization level	100% Operationalizati on level	49,000,000	45,289,000	Continuous	Inadequate budgetary allocation hindered the realization of the targets
		100% Operationalization level	88%			Continuous	
Relocation of the County Headquarters to Rumuruti	Operationalizing of the official County HQ at Rumuruti	70% Operationalization level	90%			Continuous	

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Effective and efficient management of County fleet	Procure and Maintain County fleet	100% of County fleet	90%	800,000	640,000	Continuous	
Well-coordinated service delivery systems	Implementation of Executive orders/resolutions	100%	100%	5,000,000	4,662,000	continuous	On track
Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	100%	100%	1,050,000	690,000	continuous	On track
Improved Amaya Triangle intergovernmental development initiatives	Implementation of Amaya triangle resolutions on 6 thematic areas	Implementation levels of Amaya triangle resolutions on 6 thematic areas	70%	1,050,000	1,050,000	continuous	Inadequate budgetary allocation hindered the realization of the targets
Digitized legal records	Digitization of legal records	20% of county legal records	80%	4,900,000	4,314,000	continuous	
Drafted laws and amendments	Drafting of laws and amendments	10 laws/amendments	11 laws/amendments			continuous	
Public engagement fora on legal services	Public engagement	50% Proportions of citizens participation in public fora	85% Proportions of citizens participation in public fora			continuous	
Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Cases resolution	20 disputes/cases	18 disputes/cases resolved			continuous	Inadequate budgetary allocation hindered the

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Grants and transfers to county government entities	Grants and transfers	5 Operational committees, 15 offices and departments	5 Operational committees, 15 offices and departments	1,050,000	1,050,000	continuous	realization of the targets
Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible	55% reduction level of time taken to respond to fire incidences	85% reduction level of time taken to respond to fire incidences	4,900,000	4,900,000	Continuous	
Regulated liquor industry	Receiving liquor license applications, inspecting and licensing liquor outlets	75% of liquor outlets licensed	91% of liquor outlets licensed			Continuous	
Counseling and Rehabilitation programs on drug abuse for both staff and public	Identifying and recommending individuals for counselling and rehabilitation	10 Individuals recommended for rehabilitation	0			Continuous	Budget constraints
Increased access to information	Enhancing functionality of the County e-government system	50% Functionality level of the County e-government system	85%Functionality level of the County e- government system	400,000	400,000	Continuous	Inadequate budgetary allocation hindered the realization of the targets
Efficient and effective E- government service delivery	Operationalization of E-government service delivery systems	2 Operational E- government systems	70%	2,400,000	2,400,000	Continuous	
Increased global presence	Engage Business Process Outsourcing	2 Business Process Outsourcing engaged	30%			Continuous	

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Staff development	Staff Capacity Building	40% of staff Capacity build	30% of staff Capacity build	3,226,955,000	3,085,191,000	Continuous	Inadequate budgetary allocation hindered the realization of the targets
Staff remuneration	Processing of employee's remuneration	100% Annual remuneration levels	80% Annual remuneration levels			Continuous	
Motivated and productive work force	Productive work force	40% Staff Job Satisfaction level	60% Staff Job Satisfaction level			Continuous	
Improved Employee welfare	Providing staff with car and house mortgage	1% of staff on car and house Mortgage	20% of staff on car and house Mortgage			Continuous	
	Procuring staff insurance	100% of staff insured	95% of staff insured			Continuous	
	Pension scheme	100% of staff on pension schemes	98% of staff on pension schemes			Continuous	
Internship program	Providing internship opportunities	60 Interns trained	10%	14,500,000	13,572,000	Continuous	Inadequate budgetary allocation hindered the realization of the targets
County Organizational Structure	Implementing the County Organizational Structure	100% implementation level of County Organizational structure	80% implementation level of County Organizational structure			Continuous	
Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementing boards decisions/resolutions	90% of board decisions/resolutions	90% of board decisions/resolutions			Continuous	
	Conducting work load analysis	80% of Work load analysis	85% of Work load analysis			Continuous	
Efficient and effective management of staff performance	Staff performance	100% of staff on performance	40% of staff on performance			Continuous	

Project Name/ Location	Description of activities	Targets	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
		management system	management system				Budget constraints
Effective management of administrative records	Records management	0% of County records	30% of County records	2,000,000	2,310,000	Continuous	
Establishment of archives and archival records		0% of County records	70% of County records			Continuous	
Records management through records information management system		0% Operationalization level	20% Operationalizatio n level			Continuous	
Total				3,334,555,000	3,195,808,000		

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/Interventions in the last CADP
SDGs	SDG 10 Reduced inequalities	- Implementation of the 30% government procurement rule, to give youth opportunity to do business with government. - Relief food support during dry seasons
	SDG 16 Peace justice and strong institutions	- Promoting peaceful and inclusive communities in conflict prone areas - Adoption of collaborative approach by establishing a security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, ranchers, and office of the County Commissioner
	SDG 17 Partnerships for the goals	- Enhanced collaboration and partnerships with development partners - Establishment of CSOs forums
EAC Vision 2050	Good Governance- The EAC expects to see a region with empowered citizens who can spur growth and accelerate poverty reduction	Government shall be inclusive, (leaving no one behind). Men, women, the youth, persons living with disabilities and the marginalized will have room to have their views heard at the decision table.
	Peace and Security-EAC will develop a regional approach to promoting democracy, political stability, governance and accountability, justice, and fairness	- Adopt a collaborative approach by establishing a security committee - Cooperation for Peace and Development Project

2.3.1.4 Sector challenges

- Changing priorities and emergencies.
- Inadequate resources to implement intended programmes
- Delay in enactment of enabling legislation
- Inadequate budgetary allocation
- Inadequate tools and equipment
- Re-allocation of budgeted funds
- Introduction of new programs mid-term
- Adverse weather conditions
- Increased litigation

- Inconsistent cash flow impeding timely implementation of plans
- Huge pending bills
- High vehicle maintenance costs
- Huge water and electricity bills

2.3.1.5 Emerging Issues

Resurgence of insecurity-There were several incidences of insecurity witnessed during the period especially in the Western side of the County. Towards combating this, a new administrative unit, Kirima Subcounty was created. This led to better coordination with the National Government and partners for budgetary support on future disaster and emergency responses.

2.3.1.6 Lessons learnt and recommendations

- There is need to fast-track the disbursement of resources
- Need for early planning and preparation of necessary documents e.g., BQs
- Need for timely implementation of development projects.
- Un-procedural interference with employment terms has been expensive in-service delivery, litigation and compensation
- There is need for water harvesting facilities at government offices
- Need for solar panels Installations

2.3.1.7 Recommendations

- Enhance controls in expenditure
- Minimize unbudgeted expenditure

2.3.1.8 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
County Administration, Coordination, ICT and Public Service	-Poor service delivery	-Inadequate office space (Rumuruti, Nanyuki, Nyahururu) -Inadequate ablution blocks -Inadequate working equipment (Office equipment, furniture, laptops, ICT server)	-Inadequate budget allocation	-Prioritization on infrastructure development -Expansion and relocation to the designated County headquarter in Rumuruti
	-Training, career progression gaps and staff welfare	-Outdated schemes of service -Absence of schemes of service -Failure to undertake training needs assessment -Delay in reviewing of County staff establishment	-Inadequate budget allocation -Inadequate technical capacity and personnel	-Availability of HR policies, procedures and manuals from National Government ministries, departments, and agencies (MDAs) -Access to Government

Sector	Development Issues	Causes	Constraints	Opportunities
				institutions for capacity building -Availability of career guidelines developed by National Government -Availability of Draft Generic Career Guidelines for County Governments developed by National Government in collaboration with COG -Establishment of the office of the County Attorney -Develop schemes of service, undertake workload analysis, develop organization structure, and review staff establishment
	-Inadequate public participation	-Inadequate civic education at the ward and village -Inadequate facilitation of staff in terms of mobility -Inadequate monitoring and evaluation of public participation processes undertaken by other departments -Slow response to queries and petitions raised under the Grievance Redress Mechanism (GRM)	-Inadequate Budget allocation -Failure to constitute the Public Participation Advisory Committee (PPAC) -Inadequate capacity of the directorate's staff	-Formation of the Public Participation Advisory Committee (PPAC) -Synergy and Collaborations with the Council of Governors (COG) and Civil Society Organizations (CSOs) for trainings on good governance, public participation and civic education guidelines -Review the public participation and civic education Act
	-Insecurity	-Poor capacity of enforcement officers	-Inadequate Budget allocation	-Partnership with the National Police Service (NPS) and other security agencies
	-Low disaster response and mitigation	-Poor capacity of fire personnel and equipment Inadequate staffing	-Inadequate Budget allocation	-Partnership with National Government disaster agencies such as Red Cross -Collaboration with other partners such as the British Army

Sector	Development Issues	Causes	Constraints	Opportunities
				Training Unit in Kenya (BATUK)
	Drug and Substance abuse	-Mushrooming of un-licensed liquor outlets	Inadequate Budget allocation -Inadequate human resource	-Partnership with National Government, National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA) and operational rehabilitation centers
	-Poor service delivery	-Poor connectivity -Inadequate ICT infrastructure and Research and development	-Insufficient budget for infrastructure	-Partnership with National government agencies and donors -Linkages with Academia
	-Poor level of constitutional compliance with regards to County and national government laws	-Inadequate compliance with constitutional provisions in various sectors	-Inadequate support by the sector players	-Continued partnership between the legal and infrastructure department to ensure energy reticulation laws are devolved to the County Government -Business development within the County because of competitive rates and regulation within the County.
	-Poor implementation of land adjudication and land use policies	-Delay in operationalization of land use guidelines within the County - Land use planning guidelines have not been well implemented within the County government	-Inadequate stakeholder support	-Operationalization of the Laikipia County Physical and Land Use Liaison Committee. -Formulation of Land and Environment Multiagency sector to encourage collaboration with key sectors and promotion of public good. -Digitization of records within the legal department, infrastructure and lands department, and further collaboration between the three departments.

2.3.2 Finance, Economic Planning and County Development

2.3.2.1 Sector Achievements in the Previous FY 2023/24

Sector Programmes Performance

Programme Name: Administration and Personnel Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2022/23)	Targets (2023/2024)		
				Planned	Achieved	Remarks
Personnel services	Staff under performance management and improvement system	Percentage of staff under performance appraisal system	100%	100%	100%	All staff in the department under PAS
		No. of staff under staff capacity development	40	60		
Administrative services	Supported administrative services	Percentage level of support to departments administrative services	100%	100%	100%	Target achieved as planned
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	70%	76%	80%	Target achieved as planned
	Treasury equipment and installations		70%	80%		

Programme Name: Development Planning services						
Objective: Ensure integrated development planning and participatory budgeting						
Outcome: Compliance with County development planning framework						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2022/23)	Targets (2023/2024)		Remarks*
				Planned	Achieved	
Integrated Planning Services	Finalized Integrated development	Level of finalization and publication of the	CIDP 2017-22, ADP 2022/23 and Sector	100% (CIDP 2023-27, CIDP 2023-27	-Published, launched and disseminated CIDP	CIDP 2023-2027 launched and

Programme Name: Development Planning services						
Objective: Ensure integrated development planning and participatory budgeting						
Outcome: Compliance with County development planning framework						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2022/23)	Targets (2023/2024)		Remarks*
				Planned	Achieved	
	Planning output reports	County Development Planning documents	Working Group Reports 2022/23	Summarized Version, ADP 2024/25 and Sector Working Group Reports 2024/25	2023-2027 (main and summarized version) -Finalized ADP 2024/25 and Sector Working Group Reports 2024/25	disseminated on 13 th December 2023
Research and Statistics Services	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract 2022	100% (County Statistical Abstract 2023 and 1 research report	Published, launched and disseminated County Statistical Abstract 2023	County Statistical Abstract 2023 launched and disseminated on 13 th December 2023
Programme Monitoring and Evaluation	Finalized Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	County Annual Progress Report 2022/23	100% Annual M&E report for 2022/23 FY.	Formulated Annual M&E report for 2022/23 FY to 100%	Process entailed report formulation and field verification of projects
Participatory planning and budget support Services	Finalized Budget Output Papers and Public Participation Reports	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers 1 Public Participation Report	4 Budget Output Papers (CBROP 2023, CFSP 2024, DMSP 2024 and PBB 2024/25 FY) 3 Public Participation Reports on ADP 2024/25, CFSP 2024 and PBB 2024/25	-Formulated 4 Budget Output Papers (CBROP 2023, CFSP 2024, DMSP 2024 and PBB 2024/25 FY) -Achieved 2 Public Participation forums and formulated 2 reports (CFSP 2024 and PBB 2024/25)	Public participation on ADP 2024/25 pegged on public participation of CIDP 2023-2027

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2022/23)	Targets (2023/2024)		Remarks*
				Planned	Achieved	
Treasury Accounting and Reporting Services	Annual and quarterly financial reports	No of financial reports	5	Formulate and disseminate 5 annual and quarterly financial reports	Prepared and submitted 5 annual and quarterly reports	Level of compliance at 100%
	Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	Ensure 100% Compliance with Public Financial Management laws and procedures.	Achieved 100% compliance with the PFM laws and procedures	Level of compliance at 100%
	Quarterly and Monthly Management reports and Reconciliations Payables Imprest status Expenditure Analysis (Quarterly) Payroll reconciliation Bank reconciliations	Level of compliance	100%	Prepare Quarterly and Monthly Management reports and Reconciliations 1.Payables 2.Imprest status 3.Expenditure Analysis (Quarterly) 4.Payroll reconciliation bank reconciliations	Prepared and submitted quarterly and monthly management reports and reconciliations relating to payables, imprest status, expenditure analysis and banks reconciliations	Level of compliance at 100%
	Timely supply of Accountable documents upon request	Turnaround time	7 days	Ensure Timely supply of Accountable documents upon request -7 days	All accountable documents supplied to relevant users within 7 days	Turnaround time maintained as planned
Internal Audit Services	Reports of internal audit assignments	No. of audit Reports disseminated to departments	30	Conduct and report on 25 departmental audit exercises	Conducted and reported on 16 departmental audit exercises	Inadequate budgetary allocation hindered the realization of the targets

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2022/23)	Targets (2023/2024)		Remarks*
				Planned	Achieved	
	Operational audit committee	No. audit committee meeting reports	6	Facility holding and reporting of 6 audit committee meeting	Held and reported on 3 audit committee meeting	
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	100%	Consolidate to 100% Eight departmental procurement plans into one	Eight departmental procurements plans consolidated into one	Prioritize capacity building/training on formulation of procurement plans
	Quarterly reports formulated	No. of quarterly reports formulated	4	Formulate 4 Quarterly reports	4 Quarterly reports prepared	The four quarterly plans informed the annual plan
	Formulated annual reports	Level of Formulation of annual reports	100%	Formulate to 100% one annual report	Formulated to 100% one annual report	Target achieved as planned
	Reservations for special groups	Reservations level for special groups	30%	Reserve 30% of procurement opportunities for special groups (AGPO)	20% of procurement opportunities reserved for special groups (AGPO)	Reservation done for youth, women and PWDs
	Finalized contracts administered	Level of contracts administration	100%	Finalize administered contracts to a 100%	100% finalized and administered contracts	Target achieved as planned
	Finalized assets disposal plan	Level of formulation of assets disposal plan	100%	Finalize assets disposal plan to 100%	Assets disposal plan finalized to 100%	Process finalized awaiting disposal committee
	Finalized register of prequalified suppliers	Level of formulation of register of prequalified suppliers	100%	Finalize register of prequalified suppliers to 100%	Register of prequalified suppliers finalized to 100%	

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2022/23)	Targets (2023/2024)		Remarks*
				Planned	Achieved	
Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	Formulate to 100% four budget output papers.	4 budget output papers prepared and disseminated	Budget circular, CBROP, CFSP and DMSP prepared and circulated
	Approved Programme Based Budgets	No. of approved Programme based budgets	2	Ensure the approval of 2 Programme based budgets	2 Programme based budgets (Annual and Supplementary) approved and implemented	1 Annual PBB prepared, approved for in July 2023. Supplementary budget prepared approved and being implemented
	Percent of Funds in CRF transferred to county departments and entities.	Percent of funds transferred	100%	Facilitate the requisition and transfer of 100% of funds in the CRF departments/entities	99.9%	Actual CRF receipts for the year 2023-2024 were KSh 5,952,137,614.4 of which we managed to transfer KShs 5,948,541,768.90 representing 99.9% performance
	Submitted Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	Prepare and submit 4 budget implementation reports	Prepared 4 quarterly reports and Weekly CRF reports	Quarter 1,2,3 and 4 CRF budget implementation reports prepared and shared with Management for decision making
Risks, Debts and Asset Portfolio Management	Annual debt management reports	No. annual debt management reports	1	Formulate 1 annual debt management reports		
	Asset Management Policies	No. of policies formulated	1	Formulate 1 policies on risks, debts and asset portfolio management	Target not achieved	Lack of funds hindered the realization of planned target

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2022/23)	Targets (2023/2024)		Remarks*
				Planned	Achieved	
	Annual Debt management strategy papers (ADMSP)	No. of annual Debt management strategy papers	1	Formulate 1 annual debt management strategy papers	ADMSP formulated and approved as planned	There is need to strengthen staff capacity through training
	Updated Asset and liabilities inventories	No. of annual asset and liabilities inventories	1	Prepare/update annual asset and liabilities inventories	8 asset and liabilities Registers Updated into one county register	Allocate more funds to enhance the process
	Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports	4	Formulate 4 quarterly Risk Management committee reports	Updated 4 Risk Management committee reports	Allocates funds to train and sensitize the risk management committee

2.3.2.2 Status of Projects for FY 2023/2024

Status of Projects

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
Implementatio n of performance appraisal system/County wide	Ensuring staff are compliant with SPAS	70,000,000	100%	100% of staff Compiled with SPAS	781,734,7 56	613,641,019	Percentage of staff under SPAS	Target Achieved as planned	Huge amounts were paid as pending bills, revenue management services and

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
Staff capacity development programme/Co untynwide	Staff training and capacity development		60	60 staff underwent staff training/ capacity development			No. of staff under Staff Capacity development	Acquired skills and competence s in use	emergency fund
Support to conducive working environment/ Countywide	Provision of staff with designated working space and specialized office equipment and installations		76%	80%			Percentage of staff with designated working space and specialized office equipment and installations	Increased efficiency and improved service delivery	
Managed specialized equipment's and utility vehicles	Leasing of specialized heavy machinery/ equipment's		Heavy machinery/ equipment's	All Heavy machinery/ equipment's operational			No. of Heavy machinery/ equipment's operational		
Support to departmental administrative services/ Countywide	Implementatio n of departmental administrative and operational activities		100% implementati on	100% departmental administrative and operational activities implemented			Level of implementatio n of departmental administrative and operational activities	Smooth flow of operations	
Integrated development Planning/ Countywide	Coordinate the formulation, approve and dissemination of	11,000,000	100%	100% achievement in formulation, approval and dissemination	1,700,000	1,191,150	Percentage level of formulation, approve and	Documents disseminat ed and in use	Finalized CIDP 2023- 2027 (main and summarized version) ADP

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
	Integrated development Planning output documents			of Integrated development planning output documents			dissemination of Integrated development Planning output documents		2024/25 and Sector Working Group Reports 2024/25
Research and Statistics Services/ Countywide	Formulation of County Statistical Abstracts 2023 and other research reports	6,000,000	100%	100% Published, launched and disseminated County Statistical Abstract 2023	2,350,000	1,756,288	level of formulation of County Statistical Abstract 2023	Statistical Abstract 2023 disseminated and in use	More funding needed for Research and Statistics
Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County Monitoring and Evaluation Reports	6,000,000	100%	100% Formulated Annual M&E report for 2022/23 FY	714,754	714,754	level of formulation Annual M&E report	2022/23 M&E report formulated and disseminated	Process entailed report formulation and field verification of projects
Participatory planning and budget support services/ County wide	Participate in the formulation of budget output papers	17,000,000	4 Budget Output Papers	Formulated 4 Budget Output Papers	4,950,000	4,685,540	No of Budget Output Papers	Budget Output Papers formulated, approved and disseminated	(CBROP 2023, CFSP 2024, DMSP 2024 and PBB 2024/25 FY)

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
								d as planned	
	Plan, hold and report on public participation report		3 Public participation forum and report	Achieved 2 Public Participation forums and formulated 2 reports (CFSP 2024 and PBB 2024/25)			No of public Participation forums held and report compiled	Public participatio n forums held and report compiled as planned	Public participation on ADP 2024/25 pegged on public participation of CIDP 2023- 2027
Treasury accounting and reporting services/ Countywide	Preparation of annual and quarterly financial reports	3,000,000	Formulate and disseminate 15 annual and quarterly financial reports	Prepared and submitted 15 annual and quarterly reports	3,900,000	3,682,724	No of financial reports	Reports formulated, approved and disseminate d as planned	
	Ensure compliance with PFM laws and procedures.	6,000,000	Ensure 100% Compliance with Public Financial Management laws and procedures.	Achieved 100% compliance with the PFM laws and procedures			Level of compliance		Level of compliance at 100%
	Prepare quarterly and monthly management reports and reconciliations		100% Quarterly and Monthly payables, imprest status,	Prepared to 100% Quarterly and Monthly payables, imprest status,			Level of formulation of quarterly and monthly management reports and	Quarterly and monthly managemen t reports	

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
	payables imprest status expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations		expenditure, analysis (Quarterly) and payroll reconciliation and bank reconciliation s	expenditure, analysis (Quarterly) and payroll reconciliation and bank reconciliations			reconciliations payables	prepared as planned	
	Ensure Timely supply of Accountable documents upon request		Supply of accountable documents upon request within 7 days	All accountable documents supplied to relevant users within 7 days			Turnaround time		
Internal Audit Services/ Countywide	Carryout and Reports on internal audit assignments	6,000,000	20 departmental audit exercises	16 departmental audit exercises conducted	5,000,000	4,885,482	No. audit exercises conducted	Reports shared with relevant department s	Inadequate budgetary allocation hindered the realization of the targets
	Facilitate and report on audit committee operations	8,000,000	6 audit committee meeting	3 audit committee meeting held			No. of audit committee meeting held		
Supply Chain Management Services/ Countywide	Prepare a consolidated procurement plan	1,000,000	Consolidate to 100% Eight departmental procurement plans into one	Consolidated to 100% Eight departmental procurement plans into one	3,600,000	3,214,580	Level of Consolidation procurement plan	Target achieved as planned	

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
	Prepare Quarterly reports	4,600,000	4 Quarterly reports	4 Quarterly reports prepared			No. of quarterly reports formulated	Target achieved as planned	
	Formulate an annual report		Formulate to 100% one annual report	Formulated to 100% one annual report			Level of Formulation of annual reports	Target achieved as planned	
	Reservations of contracts for special groups		Reserve 30% of procurement opportunities for special groups (AGPO)	30% of procurement opportunities reserved for special groups (AGPO)			Reservations level for special groups	Target achieved as planned	
	Prepare and administer contracts		Finalize and administer contracts to a 100%	100% finalized and administered contracts			Level of contracts administration	Target achieved as planned	
	Prepare and implement an assets disposal plan		Finalize assets disposal plan to 100%	Assets disposal plan finalized to 100%			Level of formulation of assets disposal plan	Target achieved as planned	
	Evalauate and formulate register of prequalified suppliers	2,100,000	Finalize register of prequalified suppliers to 100%	Register of prequalified suppliers finalized to 100%			Level of formulation of register of prequalified suppliers	Target achieved as planned	Budget circular, CBROP, CFSP and DMSP prepared and circulated
Budget Management Services/ Countywide	Formulate budget output papers.	4,000,000	Formulate to 100% four budget	4 budget output papers prepared and disseminated	8,500,000	8,171,394	No. of budget output papers formulated	budget output papers formulated,	1 Annual PBB prepared, approved for in July 2023.

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
			output papers.					approved and disseminated as planned	Supplementary budget prepared approved and being implemented
	Ensure the approval of Programme Based Budgets		Ensure the approval of 2 Programme based budgets	2 Programme based budgets (Annual and Supplementary) approved and implemented			No. of approved Programme based budgets		Actual CRF receipts for the year 2023-2024 were KShs 5,952,137,614. 4 of which we managed to transfer KShs 5,948,541,768. 90 representing 99.9% performance
	Facilitate the requisition and transfer of funds in the CRF to the departments/entities	3,000,000	Transfer of 100% of funds in the CRF departments/entities	99.9%			Percent of Funds in CRF transferred to county departments and entities.	Requisitioned funds spend on funding development implementation	Quarter 1,2,3 and 4 CRF budget implementation reports prepared and shared with Management for decision making

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
	Formulate and submit Budget implementation reports	4,000,000	4 budget implementation reports	Prepared 4 quarterly reports and Weekly CRF reports			No. of budget implementation reports prepared and submitted to treasury	Quarter 1, 2, 3 and 4 CRF budget implementation reports prepared and shared with Management for decision making	
Risks, Debts and Asset Portfolio Management/ Countywide	Formulate annual debt management reports	6,000,000	1 annual debt management report	1 debt management report formulated	500,000	500,000	No. annual debt management reports		
	Formulate Asset Management Policies		1 policy on risks, debts and asset portfolio management	Target not achieved			No. of policies formulated		Lack of funds hindered the realization of planned target
	Formulate annual Debt management strategy papers		1 annual debt management strategy paper	ADMSP formulated and approved as planned			No. of annual Debt management strategy papers		There is need to strengthen staff capacity through training
	Formulate and maintain Annual Asset and liabilities inventories		Annual asset and liabilities inventories	8 asset and liabilities Registers Updated into one county register			No. of annual asset and liabilities inventories		Allocate more funds to enhance the process

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Estimated Cost (KShs.) as per CADP	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Performance Indicators	Status	Remarks
	Prepare quarterly risk management committee reports		4 quarterly Risk Management committee reports	Updated 4 Risk Management committee reports			No. of quarterly Risk Management committee reports		Allocates funds to train and sensitize the risk management committee

2.3.2.3 Issuance of Grants, Benefits and Subsidies for FY 2023/2024

Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance indicator	Target	Achievement	Budgeted Amount (Kshs)	Actual Amount paid (KShs)	Remarks
Emergency fund	Cater for urgent and unforeseen need	No. of beneficiaries		Target achieved as planned	45,045,500	45,045,500	Funds used to support the fire and flood victims among others

2.3.2.4 Contribution of achievements to the National, Regional and International Aspirations /Concern for FY 2023/2024

Linkages with National Development Agenda, Regional and International Development Frameworks

National /Regional / International Obligations	Aspirations / Goals	County Government contributions / Interventions
Bottom-up Transformation Approach and Fourth Medium Term Plan 2023-2027 and	Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	- Construction and Rehabilitation of markets - Completion of the construction of Laikipia County Aggregation and Industrial Park at Rumuruti
The UN 2030 Agenda (Sustainable Development Goals)	SDG 1 End poverty in all its form everywhere	- Access to affordable credit through increase in Cooperative Revolving and Enterprise Fund, negotiate with development partners and financial services sector to scale affordable access to credit to businesses and farmers. - Strengthen enabling environment for business by facilitating weekly trading streets in major urban areas in the County to increase opportunities for businesses to showcase their products and services

2.3.2.5 Sector Challenges

- Inadequate transport – Currently the directorate has inadequate vehicles to facilitate staff movement more so during field's visits and operations.
- Financial constraints that hinder the effective implementation of the directorates mandate and operations.
- Inadequate office space in the Rumuruti county headquarters to accommodate all departmental staff. - The Economic Planning and internal audit directorate still operate from Nanyuki largely because of inadequate office space in Rumuruti
- Transitional challenge following the change of administration and hence policy changes and reversals
- economic slowdown leading to depressed own source revenue and delayed national equitable share disbursements
- Macro-economic issues leading to both internal and external shocks i.e. fuel price increase, currency depreciation and inflationary pressures,
- Over ambitious revenue targets affecting cash flows
- Failure to adhere to laws, regulations, plans and audit recommendations.
- Delayed approval of statutory documents.
- Delayed disbursement of Equitable Share by the National Treasury impaired service delivery by the County Treasury.
- Delayed procurement process due to suppliers not willing to supply because of delayed payment; poor quality supplies due to the same.

- Poor compliance to procurement rules by departments

2.3.2.6 Emerging Issues

- Use of technology in county operations and digitization of records across the sector saves time in retrieval, eases sharing information across the sectors

2.3.2.7 lessons learnt

- There is need for setting realistic targets for own source revenues to enhance budget implementation while preventing accumulation of pending bills.
- Integration of development partners and other stakeholder greatly complemented government efforts in development planning and implementation.
- Digitization of revenue collection across different streams largely assisted in closing of loopholes and increasing of own source revenues.
- Use of technology in county operations and digitization of records across the sector saves time in retrieval, eases sharing information across the sectors
- Use of statistical data is imperative in decision making, policy formulation and projects prioritization

2.3.2.8 Recommendations

- There's needs of strengthening effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized as intended.
- Formulation of policies and legal framework to guide the county M&E and statistics structures
- Strengthen working relationship between the government and CSOs to improve resources mobilization
- Appoint members of CBEF in line with the PFMA requirements and allocate funds to facilitate CBEF activities.
- Budget management to all County sectors with an aim of guiding sectors on county plans, priorities and County policy direction, citizen engagements, reporting on budget implementation and specific budget activities should be implemented
- Accounting officers to ensure adherence to laws, regulations, plans and audit recommendations to ensure implementation of internal controls and forestall future audit queries.
- Fair allocation of available resources to facilitate each unit to run its programs and achieve its annual performance targets.
- The department adopted end to end procure to pay system (e-procurement) in IFMIS; the supply chain management staff and suppliers were trained on automated procurement processes.
- Documentation of standard procedures in procurement, the procurement manual, formulating the procurement strategy and policy, aligning the procurement strategy with the county strategy document (CIDP)

- Strengthen public participation and citizen engagement through civic education and awareness creation

2.3.2.9 Development Issues

Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Finance, Economic planning and County development	-Inadequate County revenues	-Unrealized own source revenue targets	-Non-compliance with Finance Act -Narrow revenue base	-Enhancement of revenue base -Continuous improvement of revenue collection infrastructure
	-Weak linkages between policy formulation, development planning, budgeting, monitoring and evaluation -Inadequate research and development	-Low level usage of data/ evidence in decision making and policy formulation -Weak participatory framework for development planning, implementation and monitoring	-Low implementation of policy framework to guide participatory monitoring and evaluation -Inadequate funding	-Strengthen data collection, analysis, compilation and usage -Review and implement relevant policy(s) to guide county development planning -Leverage on partnership for research and development -Strengthen stakeholders' engagements
	-Inadequate development resources	-Weak relationships between the government and development partners -Inadequate resources and fund-raising framework	-Inadequate expertise on proposal writing. -Lack of a partnership repository	-Top management support and political goodwill -Compilation of a development partners repository -Capacity development in proposal writing -Development of engagement framework with partners
	-Low absorption of development budget	-Incomplete requisitions resulting into delayed procurement processes -Non-realization of own source revenue targets	-Poor cash flow management	-Proper planning of project cycle -Setting of realistic own source revenue targets -Setting right development priorities'
	-Ballooning pending bills	-Unrealistic budget -Non-Adherence to approved budgets	-Poor planning and prioritization	-Preparation of realistic budgets -Realistic OSR
	-Mismanagement of resources (financial and non-financial)	-Failure to comply with laid down procedures, policies and law on financial management	-Lack of co-operation from resource managers. -Lack of relevant capacity/ skills	-Staff management and training. -Enshrining prudent resource management in performance contracting.

Laikipia Revenue Board

Sector Achievements in the Previous FY 2023/2024

Sector Programmes Performance in 2023/2024

Programme Name: Revenue Management Services						
Objective: Increase own source revenue						
Outcome: Increased County development initiatives						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Revenue Collection services	Collected Own Source Revenue	Amount of revenue collected	KShs. 1,004,875,000	1.475B	1.173B	Inadequate facilitation of operationalization budget to realize our target.
	Approved Policies and legislations	No. of policies and legislations approved	2 policy and Legal frameworks	2	1	The finance 23/24 was approved, but the valuational document is still at the assembly stage awaiting approval
Revenue management Services	Automation of collection Revenue System	No of revenue Streams automated	3	18	16	The two remaining streams (Gaming and food handlers) to be automated are fully developed but in testing phase pending to be launched.
	Purchase of ICT networking And communication, research and feasibility	Revenue offices connected to internet		15 wards	15 wards	Internet connectivity was done to all revenue offices in 15 wards in the county.
		USSD connectivity		8	4	4 modules configured with USSD (SBP, street parking, Liquor and Thompson falls). However, land-rates, food handlers, housing and Cess barriers are yet to be implemented.
Revenue management Infrastructure	Developed revenue infrastructure	No of revenue Offices renovated	2	2	1	The revenue office at Nyahururu was not renovated due to budgetary constrains
		No of weigh bridges maintained	1	1	1	The planned and achieved targets were met optimally

Status of Projects for FY 2023/2024

Status of Projects for FY 2023/24

Project Name/ Location	Description of activities	Estimated cost (As per the ADP)	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Purchase and maintains of weigh bridge and renovation of revenue Offices in two wards	Streamlining revenue infrastructure	19,000,000	1	1 weigh bridge maintained.	37,900,000	37,900,000	Complete	Achieved and the weighbridge is operational
			2	50% of revenue Offices were renovated.			Ongoing	Budgetary constraints restrained renovation of Nyahururu offices
Automation of collection Revenue System	Improvement and maintain ace of Revenue collection system	20,000,000	18	88% of revenue Streams are automated	40,000,000	40,000,000	Ongoing	The two remaining revenue streams are awaiting testing and adoption
	Internet connectivity, USSD Support of revenue collection system, data backup, purchase of Laptops, point of sale devices and mobile phones, research and feasibility	6,000,000	15	100% connection of revenue offices to internet.			Complete	Internet connectivity was done to all the revenue offices ward-wide
			15	50% of USSD connectivity.			Ongoing	land-rates, food handlers, housing and Cess barriers are yet to be configured
Collection of own source revenue	Enhance Locally generated revenue	30,000,000	1.475 Buh	Own source revenue was collected with a deviation by 27% (401.9 m)	2,000,000	2,000,000	Continuous	Tough economic times

2.7 Challenges experienced during Implementation of the 2023/24 ADP

- The targeted collection of OSR was underrealized due to general hardships in the economy.
- Delay in enactment of enabling legislations.
- Inadequate utility motor vehicle to facility mobility in different wards.
- Inadequate resources to implement the collection of the OSR.

2.8 Emerging Issues

- The targeted collection of OSR was underrealized due to general hardships in the economy.
- Digitization and automation of revenue collection streams

2.9 Lessons learnt

- Full automation of revenue collection streams would help increase the OSR.

2.10 Recommendations

- Addition of motor vehicles to solve mobility challenges.
- Sufficient allocation as well as timely release of resources to help with the collection of OSR.

2.11 Developing Issues

Sector	Development Issue	Causes	Constraints*	Opportunities **
Laikipia County Revenue Board	Enhance Resource Mobilization	Support smooth running of the county projects	Tough economic times	Increase Own source revenue.
	Full digitization and automation of revenue streams	To seal loopholes in revenue collection avenues.	Poor existing infrastructure	Improved revenue collection systems thus increasing the OSR.

Laikipia County Development Authority

Sector Achievements in the Previous FY 2023/2024

Summary of Sector/Sub-sector Programmes performance in 2023/24

Programme Name: Board Operations						
Objective: To enhance strategic partnerships for development						
Outcome:						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks
Board operations and partnerships	Improved staff performance	Number of staff undergoing capacity development	1,000,000	7,000,000	7,000,000	The authority leveraged on peer learning to enhance staff capacity to undertake their roles. The authority did not sponsor any staff to external capacity building out of budgetary constraints.
	Staff work with appropriate and effective working tools	Number of tools effectively working	10,000,000	10,000,000	13,000,000	Three new laptops were procured and given to staff who were using their personal laptops at work.
	Conducive working environment offered	Number of repair and maintenance works done		1,000,000	2,000,000	Minor repairs were done to the toilets and offices hence overachievement.
	County departments supported to undertake their mandates effectively	Number of supports accorded against requests made	5,000,000	5,000,000	5,000,000	The authority had the technical capacity to meet requests made
Collaborations establishments	Enhanced resource mobilization	Amount of resources mobilized	20,000,000	50,000,000	76,149,000	Improved trust by partners on county government led to overachievement
	Seamless working relationship between the county government and its development partners	Number of partnerships and collaborations created	0	20,000,000	34,000,000	Enhanced efforts and development partners goodwill contributed significantly to over achievement.
	Investment opportunities translate into enterprises	Number of new investments established through LCDA initiatives	0	5,000,000	0	Poor cooperation between LCDA and County department led to underachievement.
	Households supported to acquire water tanks for	Number of water tanks distributed	0	80,000,000	347,000,000	267 tanks were mobilized from development partners

Programme Name: Board Operations						
Objective: To enhance strategic partnerships for development						
Outcome:						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks
	rain water harvesting and storage					

Sectoral Key Achievements in 2023/24-In prose form:

- Mobilized donations in kind from Habitat for Humanity, JICA, Soy Africa and Africa Nel Coure amounting to Ksh.570,000 for 2.7 tonnes of fortified uji mix under the School Feeding Programme.
- Mobilized Ksh.15 million for the construction and equipping of 13 ECDE classes and toilets
- Mobilized menstrual health kits for 2,000 girls and 2,000 dignity packs for boys' worth approximately Ksh.4 million.
- Partnered with St Martin Catholic Social Apostolate and raised Ksh.18 million towards youth skills development project that aimed to empowering the youth through vocational training and skill development. The project will be implemented for the next three years in Nyahururu and Rumuruti Vocational Training Centers.
- Worked with the LEO Project to establish a community health centre and a youth empowerment centre in Jua Kali that costed Ksh.19 million.
- LCDA supported the directorate of sports, youth, gender, culture and social services to fundraise for the construction of the girls' dormitory at its CEDC centre. Funds raised will be managed by the directorate.
- Partnered with Pellum Kenya to raise Ksh.5 million to develop Laikipia County Agroecology Strategy. The strategy will offer guidelines towards enhancing food production in the county while conserving the local climate, biodiversity and mitigating climate change.
- LCDA designed the household economic empowerment project (HEEP) that aims at improving the social and economic wellbeing of vulnerable households in the county. Ksh. 80,000 was mobilized from Sangare Dairy Goat Farm to train farmers on dairy goat husbandry.
- Mobilized Ksh.115,000 from development partners, where over 2,000 indigenous trees were planted at Karim aka Metha. This was part of a broader plan to rehabilitate the hill that stands on a public land in Sipili, Ol Moran Ward.
- The authority together with the Directorate of water worked with Bethel Network to drill and equip a borehole at Githima in Sosian Ward. This costed Ksh.3.5 million. It also worked with In collaboration with Africa Nel Caure to drill and equipborehole in Rumuruti ward. The project costed 4.1 million.
- Currently LCDA has mobilized 272 water tanks with a capacity of 3,000 litters worth approximately Ksh.5.984 million from Hindu Council of Kenya, Habitat for Humanity, FAO, KDII and Bethel Network. The project aims at providing 50,000 households with plastic water tanks for rainwater harvesting.

2.6 Sector Challenges

- Funding- the authority experienced budgetary constraints to meet its needs.
- Means of Transport – the authority lacks a means of transport and hence waste a lot of time and resources while undertaking activities far away from its offices.
- Staffing – LCDA is understaffed and as a result existing staff are overstretched and others undertake extra roles.

2.7 Lessons learned and recommendations

- Mobilizing projects rather than money proved to be a better resource mobilization strategy. Non-governmental actors in development view government bureaucracies and procedures as time consuming and bothersome and therefore avoid working with county governments. LCDA supported and encouraged non-governmental organizations to undertake priority projects contained in the CIDP 2023/2027. This increased chances of achieving envisioned development goals in CIDP by sharing the burden of funding projects with development partners.
- Stakeholders' forums were observed to be one of the effective ways of enhancing CIDP reporting since it brought together diversified players in development. They shared their experiences and the projects they were undertaking and expressed their interest in contributing to the implementation of the CIDP.

2.3.3 Medical Services and Public Health

2.3.3.1 Sector Achievement in the previous FY 2023/24

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Programme General administrative and Planning services						
Objectives: To increase efficiency, effectiveness, and productivity of the health sector.						
Outcome: Responsive Health Leadership and Governance for improved service delivery.						
Human Resource for Health (HRH) Development	Trained staff as per training needs	Percentage of staff trained	444	400	378	We expect more trainings in the new year with more ToTs in place, and new partnerships in line.
	Adequately staffed department	Number of staff on the Automated County Central IPPD Payroll against the Total LHS staff	728/ 1637	996/ 1637	806/ 1,750	Only 79/81 were absorbed at the beginning of the financial year. Thirty-eight staff retired without further IPPD replacement. WHO WISN done showing a staff deficit of at least 250. Cabinet approval achieved to recruit 263 new staff at the beginning of FY 2024/2025 most from those who are Professional Casuals, County UHC, UTJ and Global Fund.
Leadership & Governance	Enacted bills in health	Number of health-related bills enacted	0	3	1	FIF bill drafted and advocacy on the bill commenced. Adopted the national FIF Act of 2023 to fully implement ring-fencing of health facilities funds.
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate	Proportion of programs with action plans	2	3	3	NCD and PCN action plans developed. All the three Sub Counties now have PCNs established.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Change adaptation					
	Increased partner support	Number of health programs with support from partners	13	6	6	NCD, PCN, HIV, TB and Nutrition programs. In addition, Reproductive Health and Health Governance now have partner support
Research and Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	30	10	NTRH research unit set up and one member of staff deployed to the unit. Lead staff enrolled on a PhD program.
	A functional ethical research centre	Proportion of research conducted in the County approved by the ERC	0	3	2	Impalla research centre research approved.
Health Infrastructure Development	Twenty-four (24) operational dispensaries constructed and equipped (Current Year target of three)	Number of level 2 health facilities constructed	0	3	4	Target exceeded. New Miteta; Muhonia; Wamura and Seek Dispensaries constructed. Miteta, Muhonia and Wamura completed and equipped. Seek ongoing.
	Fifteen (15) Centres of Excellence	Number of health centres upgraded to a COE service level	0	2	0	Infrastructural element could not be achieved. Staff recruitment postponed to FY 2024/2025.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Seven (7) level 4 hospitals	Number of Sub County hospitals upgraded to provide comprehensive services	0	2	3	Lamuria, Ndindika and Kimanjo Hospitals upgrade on going.
	Three (3) level 5 hospitals	Number of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	2	3	2	Various Upgrade programs are at different stages of completion. Nanyuki is nearing the goal; Nyahururu intermediate; and Rumuruti still have a long way to go.
	Three (3) modern thermal incinerators	Number of incinerators constructed and installed	2	1	0	NTRH incinerator done previous year. No budgetary allocation in the FY 2023/24.
	Construction of high perimeter fence and cabro-paving at NTRH	Percentage completion	0	1	1	Immediate inpatient area security fencing done. The outer boundary perimeter wall pending. First phase of Cabro-Paving done.
	One (1) health departmental headquarters office at Rumuruti; and three (3) Sub-County HMT Offices.	Percentage completion of the headquarter office	0	100	10	Side / temporary offices to house the Laikipia West Sub-County in the future done. The main County Health Headquarter Block designed and Quantified.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Six (6) functional utility vehicles for Sub-County offices and Hospitals.	Number of utility vehicles procured	1	1	0	No budgetary allocation in FY 2023/24.
	114 health facilities with renewable power supply	Number of facilities connected to solar / renewable energy power	0	20	3	Proposal for solarization of health facilities done. Partners for large-scale Solarization identified and commitments done. Various solar repair works done, including at Kimanjo Sub County hospital.
Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Health Facilities Operations and Maintenance (O&M)	Well-functioning and maintained health facilities	Non-interrupted operations and patient support services	0	93	93	93 Public facilities were operational
Health Products & Technologies	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	65	100	60	KEMSA essential medicines order fill rate dropped to 60%
Medical Diagnostics Equipment and Support	Leased / Purchased Radiology Equipment & Associated Infrastructure & maintenance	Percentage implementation of Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds)	0	50	5	Radiology equipment has the lowest project implementation rate. Ultrasounds supplied, commissioned and in use.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
		and associated accessories)				
	Leased Renal Equipment (maintenance phase)	Percentage implementation of renal equipment rentals	100	100	100	Renal equipment service fully implemented and operational in the two County Renal Units. Currently in maintenance phase.
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure.	Percentage completion of theatre, maternal, ICU and other equipment support	0	100	90	Theatre and Mother and Child (Modern Maternity and Newborn Unit) fully implemented at Nyahururu CRH. Installation after delivery ongoing at Rumuruti, Ndindika and Lamuria.
Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Family Planning, Maternal, Neonatal, Child	100% access to family planning services	Percentage of WRA accessing family planning	52.3	65	58	Non reporting from private chemists affected this indicator

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
and Adolescent Health (RMNCAH)	Reduction of maternity death	Percentage delivery under skilled birth attendants	91.9	100	98.9	More Mothers are delivering under Skilled Birth attendants.
	Reduction of peri-natal death	Percentage live births	87	100	93	More Mothers are delivering under Skilled Birth attendants.
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	54.6	100	63	Late commencement of ANC contributed to this
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	18	100	76	Public awareness and use of CHPs contributed to this good performance
	Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC	-	93	93	All public Facilities are well stocked with the tools.
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	15	9	17.1	Community involvement and advocacy has been heightened to reverse this trend.
	Increased access of	Number of girls reached		100	50	Program being supported by national government

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	teenage girls to sanitary packs					
	Increased number of fully immunized children	Proportion of under 1s fully immunized	91.7	90	88	New Year Annual Work Plan to focus on the achievement of this target.
Non-Communicable Diseases (NCD) Control and Prevention: Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1	0	Deferred to the new year
	Functional mental health council	Mental health council report	0	1	0	Deferred to the new year
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3	2	Rumuruti yet to operationalize their clinic
Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	45	25	12	More advocacy on SGBV needed
CVD & DM	Increased number of	Proportion (%) of patients with	0.47	50	22.42	Primary Care Networks once fully operational are expected to mainstream this.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	diabetes and hypertension patients achieving control	diabetes with HbA1c test done				
		Proportion (%) of persons living with diabetes achieving control [HbA1c below 7, of all the HbA1c tests done]	24.6	60	36.18	Primary Care Networks once fully operational are expected to mainstream this.
		Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	14.2	70	46.63	Primary Care Networks once fully operational are expected to mainstream this.
Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	43.6	70	53.2	Beyond Zero Clinic activities assisted in driving up the target. Primary Care Networks once fully operational are expected to mainstream this.
	Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	21.3	100	72	More advocacy on HPV needed. This drastic change was because of change to a cumulative target for girls between 10-14 years. The first dose has exceeded 100%.
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	53	100	100	All sublocations are covered. The PHO volunteers who have helped cover the gap need to be absorbed.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100	100	100	All health facilities report.
	Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county	0	1	0	The Mobile App for the services has been created but is yet to be rolled out.
Community Strategy	Universal access to health services	Percentage of households with NHIF cover and active	44.2	60	44	More advocacy and community mobilisation needed.
	Functional level 1 of health services (community health)	Number of months per year for which each CHP was on a stipend of 5000 shillings per month (average). Total 1152 CHPs	3	12	2	National Government and county Government expected to cost share these payments to increase the number of months of CHP stipend payment
Health Promotion	Effective health promotion services	Number of programs with health education and promotion plans	3	15	3	Nutrition, EPI and HIV/AIDS programs have health promotion and education plans
		Percentage provision of health promotion services	0	50	50	More programs incorporating health promotion in their activities

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Nutrition	Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services (IMAM)	57	50	40	More Nutrition outreaches plus IMAM training done
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	89	95	112	Self-testing and HTS services improved
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	87	95	87.3	Advocacy and training on new guidelines done.
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93	95	93	Advocacy and training on new guidelines done.
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	68	95	2.2	Advocacy and training on new guidelines done.
	Increased and early enrolment of HIV-positive pregnant	Proportion of HIV-positive pregnant women who received ART	99	95	95.3	Advocacy and training on new guidelines done.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	women into ART					
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	98	95	101.3	Advocacy and training on new guidelines done.
Tuberculosis	Increased TB diagnosis	Percentage of case notification	40	44	39	Community based TB screening intensified,

2.3.3.2 Status of Projects for FY 2023/24

Status of Projects

Project Name/ Location	Objective/Purposes	Output	Outcomes	Performance Indicators	Status	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Health Products & Technologies and Equipment	Purchase of Essential Health Products and Technologies , Equipment and Supplies	Health Products and Technologies and Equipment Supplied	Reduced cost of healthcare for patients with better treatment rate	Percentage availability of essential medicines in health facilities at Level 2, 3 and 4 health facilities	60%	169,500,000	169,500,000	CGL
LHS Infrastructure support	Construction of three (3) new Dispensaries	Four new dispensaries (Miteta, Muhonia, Wamura and Seek) constructed	Three of the dispensaries equipped and ready to open	Number of dispensaries completed, equipped,	4/3 (133% performance)	24,000,000	34,826.536.8	CGL

Project Name/ Location	Objective/Purposes	Output	Outcomes	Performance Indicators	Status	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
	in three (3) Wards		in September 2024.	opened and operational				
	Establish Two (2) Centers of Excellence in the County	Establish Two (2) Centers of Excellence in the County	Likii and Maina Village dispensaries upgraded to CoEs through facility improvement and staffed for additional services	Number of Centers of Excellence renovated and staffed	0	8,000,000	Nil	CGL
General Administrative and Planning Services	Equipping of Health Facilities	Baraka renovated and equipped, Blood Transfusion Satellite equipped, CHMT offices renovated, equipped and fenced, Matanya, Nakwang fenced; and Bokish renovated. Muhotetu renovated. Solar equipment maintenance done	Better functioning of health facilities. Blood and blood products preparation capabilities developed. Solar power systems maintained.	Percentage absorption of facilities maintenance funds	100%	30,000,000	30,000,000	CGL
LHS medical equipment support	Lease of Radiology and Renal	LHS medical equipment (renal, theatre, maternity,	Equipment installed, commissioned,	Percentage implementation of the	30%	150,000,000	150,000,000	CGL

Project Name/ Location	Objective/Purposes	Output	Outcomes	Performance Indicators	Status	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
	Equipment (continuing project)	new born unit and radiology) supplied and delivered.	and in use to improve patient services.	overall leasing and maintenance of medical equipment project				

Status of Non-Capital Projects for 2023/24

Project Name / Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
General Administrative and Planning Services	Service Delivery Support to Primary Hospitals (Level 4) and the new Level 2 and 3 Health Facilities	Facility operation costs supported	Facilities functional and providing services	% utilization of the provided support funding in the health facilities	100%	40,000,000	40,000,000	CGL
	DANIDA Conditional Grant funding for Level 2 & 3 health facilities operations, and catalytic support for select five (5) Community Units	DANIDA funding transferred to the beneficiary lower health facilities within 15 days of receipt	Services available, and facility casual staff wages paid promptly	% transfer of the received donor funding	100%	7,623,000	7,623,000	DANIDA
	DANIDA counterpart funding by the County	County Government counterpart funding	Services available, and facility casual staff wages	% transfer of the of the County Government of	100%	5,940,000	5,940,000	CGL

Project Name / Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
	Government (requirement for for the Grant)	transferred to the beneficiary lower health facilities earlier than the DANIDA grant	paid promptly and minor facility operations cost met	Laikipia counterpart funding				

2.3.3.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/Interventions
SDGs	SDG 3 Ensure healthy lives and promote well-being for all at all ages	• More specialized healthcare workers and community healthcare workers hired to restore full functionality of all health facilities in the county. • Universal enrolment of all Laikipia's into NHIF social health insurance to ensure affordability of healthcare services by all. • The County government subsidized payment for the elderly, people living with disability and the very poor. • All hospitals in the county equipped and supplied with adequate medicine. • Supporting nutrition Programme in every health facility. • Gender- based violence and youth friendly wellness centers in Centers of Excellence established • Promoting of school health programmes through health education and immunization to children, adolescents, and the youth. • Establishing centers of excellence to provide best practices on health, rural health training centers and equitable health care services delivery for all the 15 wards, at least one health center per ward. The Centers of excellence shall have NHIF accreditation and will operate for 24 hours. • Establishment of one more KMTC College generating training and employment opportunities for the youth
International Council for Population Development (ICPD) 25 Kenya Commitments	Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health	• Train CHWs on mental health and facilitate them to provide psychosocial support • Support rehabilitation of youth from substance abuse. • Revamp health centers and make them youth friendly and ease access to information • Develop applications for youth friendly Sexual Reproductive Health (SRH) information • Increase access to adolescent and youth friendly health services and support for school re-entry and services for first time mothers
	Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and	• Open 24/7 health care services covering maternity and other curative services. • Digitize and automate health care services to make the services fast and efficient

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/Interventions
	severe morbidity such as obstetric fistula among women by 2030	• Establish and equip emergency and rescue services department with accessible ambulance services • Strengthen routine MNCH reporting and MPDSR implementation at all levels
	Improve support to older persons, persons with disabilities, orphans, and vulnerable children	• Provide social health insurance cover (NHIF) and fully support the elderly, people living with disability and the very needy • Establish rescue centers for abused and neglected older persons • Rehabilitate and re-integrate street families to communities

2.3.3.4 Sector challenges

- Low funding of level 5 hospitals, due to non-retention of their FIF funds. This adversely affected service delivery across the sector.
- Inadequate resources to implement intended programmes
- Inadequate budgetary allocation
- Inadequate technical human resource
- Non-compliance to Public Finance Management requirements
- Political interference
- Inconsistent cash flow impeding timely implementation of plans
- Huge pending bills
- Huge water and electricity bills

2.3.3.5 Emerging Issues

KEMSA- Low stock levels and directive on single source

The low stock levels at KEMSA led to stock out of medicines in facilities and consequently the county had to purchase medicines from other suppliers at a higher cost. At the same time an introduction by KEMSA to seek authorization to outsource medicines not in their stores was often time consuming and led to stock outs. There is need for a consultative meeting between Council of Governors (COG), KEMSA and Ministry of Health (MOH) to enable county governments to purchase competitively when KEMSA cannot meet demand and also review the process of doing so.

High NHIF defaulter rate

The inability of some members of the community to pay the Ksh 500 monthly premiums led to high default rates. The County for the vulnerable rolled out a conditional subsidy program and

indigents to only receive services at Nanyuki Teaching and Referral Hospital (NTRH) and Nyahururu County Hospital (NCH). There is need to expand service access in Levels 3 and 4 facilities near the beneficiaries' location.

2.3.3.6 Lessons learnt

- There is need to have adequate technical work force across the sectors with the opportunity for structured capacity building to ensure motivated and productive staff effective in services delivery
- Need for early planning and preparation of necessary documents e.g., BQs
- Need for solar panels Installations

2.3.3.7 Recommendations

- Enhance controls in expenditure
- Minimize unbudgeted expenditure

2.3.3.8 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
Medical Services and Public Health		pharmaceutical and non-pharmaceutical -Long distance from health facilities		- facilities Carry out geo-mapping of facilities
	- Increased malnutrition status	-Drought -High poverty levels -insufficient community awareness on nutrition and dietary intake	Inadequate funding for supplements and access to information on affected communities	Outreaches -Engage partners to support nutrition programs -CHVs to be trained to undertake nutrition status assessment and report data at households - Establishment of the office of the County Attorney -Develop schemes of service, undertake workload analysis, develop organization structure, and review staff establishment

Sector	Development Issues	Causes	Constraints*	Opportunities**
	- High teenage HIV prevalence and pregnancy	-Sexually active adolescents -Inadequate safe space to exercise sexual reproductive guidance; parental, education institutions, community forums -Harmful cultural and religious practices -Low secondary school enrolment -High poverty rate -Inadequate reproductive health autonomy by women; condoms, family planning	Inadequate access to sexual and reproductive health information - Poor adoption of policy guidelines on access to reproductive health services by underage girls; family planning	- Train CHVs on reproductive health services -Review policy guidelines -Implement education policy on enrollment, retention and transition -Holistic community engagement forums -Behavior Change Communication (BCC)
	- Inadequate human resource management and development	Understaffing -Inadequate career development opportunities -Insufficient incentives	- Low prioritization of staff matters -Staffing levels below the recommended number per service area - Weak cross-sectoral collaboration with training institutions	- Implementation of human resource manual -Implement Workload Indicator for Staff Need (WISN) -Partnerships with training institutes -Reorganization of the health service provision model -Training on inventory management

2.3.4 Agriculture, Livestock Mechanization and Cooperative Development

2.3.4.1 Sector Achievements in the Previous FY 2023/24

Sector Programmes Performance

Programme Name: Administrative and Support Services						
Objective: Provision of efficient and effective agricultural support services						
Outcome: Improved service delivery						
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Personnel Services	Training needs assessment	No. of training needs assessment reports	0	1	1	
	Staffs trained	No. of staffs trained	10	20	25	
Administrative and office support services	Services delivered	No. of staffs appraised	100%	100%	100%	
	Effective support services	No. of farmers supported	50,000	65,000	62,000	
	Policies and proposals development structures in place	No. of policies and proposals developed	0	2	2	
Programme Name: Crop Development						
Objective: To increase agricultural production						
Outcome: Increased income from farming enterprises						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Land and Crop Productivity Management	Undertaken soil sampling and testing in 15 wards	No. of soil samples tested, and results shared with farmers	2,500	3,250	2,850	
	Facilitated access and use of certified and quality planting materials among farmers	No. of assorted fruit tree seedlings planted	20,845	27,099	5,580	
		Tones of assorted drought escaping seeds distributed	10	13	6.75	
	Undertaken pest and disease surveillance & Control	No. of surveillance & Control interventions done	2	5	5	
	Promoted adoption of climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies	1500	1,950	2000	
		No. of farmers supported with logistics and storage	5,000	6,500	3150	

	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers purchasing affordable fertilizers	5,000	6,500	3150	
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	50	65	50	
		No. of fruit tree seedlings purchased from farmers and grown	5,000	6,500	5580	
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	8,700	11,310	38644	
		No. of farmers receiving and growing coffee seedlings	12,145	15,789	590	
Strategic Food Security Services and post-harvest management	Kinamba, Mutanga and Sipili warehouses completed	No. of completed warehouses	3	3	3	
	Operational Warehouse Receipting system	No. of farmers on WRS	0	400	500	
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	2,000	2,600	2600	
	Promoted farm level and group agro- processing and value addition of farm produce	No. of farmers trained and adopted agro-processing and value addition skills	1,500	1,950	2600	
		No. of agro-processing and value addition facilities established	15	40	40	
Agribusiness marketing and value addition	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	300	390	350	
		No. of farmers receiving farm awards	60	78	70	
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	1000	1,300	1600	
		No. of Farmers adopting FBPs	1000	1,300	1600	
	Contracted farmers on value chains	No. of farmers recruited into value chains	300	390	150	
		No. of contracts signed	300	390	321	
	Expanded use of green energy and energy saving devices to enhance agribusiness	No. of demos on energy saving devices	250	325	300	

		No. of energy devices installed	250	325	300	
Programme Name: Irrigation Development and Management						
Objective: To increase agricultural productivity for food security and income generation						
Outcome: Increased land productivity, income, and employment opportunities						
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Water Harvesting and Irrigation Technologies	Enhanced farmers' capacity in water harvesting and storage	No. of H/H utilizing efficient water harvesting technologies	2000	3,000	2600	
		No. of farms utilizing ponds, shallow wells, community water pans	10,000	15,000	12000	
	Enhanced farmers' capacity to use irrigation in farming	No. of H/H trained on efficient water use	1000	2500	2000	
		No. hectareage of new land under irrigation	5225	400	250	
		No. of irrigation model farms established	100	12	3	
Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated /desilted	14	30	20	
		No. of boreholes drilled and equipped	6	2	0	
		No. of irrigation schemes rehabilitated	0	1	0	
		No. of storage tanks procured and installed	50	50	80	
	Enhanced access to affordable dam lined	No. of dam liners installed	0	15	12	
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock-based enterprises						
Outcome: Improved livestock productivity and household incomes						
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Livestock production and management	Livestock extension enhancement	No. of farmers reached with new innovative technologies (TIMPS)	8,450	9,500	10,550	Achieved though farm visits, Trainings,

						demos, field-days / exhibitions and exchange tours.
	Livestock fodder/Pasture improvement	No. of acres established with nutritive pastures.	12,000	850	1000	The total established acreage is 12,000
	Super Napier established	No. of super nappier cuttings distributed	0	8000	8000	
	Range improvement	No. of acres of denuded land rehabilitated	1400	650	800	Done by CGL and Partners.
	Apiculture development	No. of Apiaries established and stocked.	71	12	25	
	Dairy Goats Promotion	No. of Dairy goats (German Alpine) distributed	100	46	46	
	Pigs' improvement and promotion	No. of Pigs (Boars & Sows) distributed.	0	25	25	
	Soya beans promoted.	Number of kilos of Soya bean seeds distributed and planted.	0	13,300 Kgs	13,300 Kgs	
	Availability of animal feeds	No. of strategic feed stores constructed	8	2	1	Done through collaboration with partners.
	Performing Livestock Value Chain Producer Organizations.	No. of livestock value chain POs capacity build.	28	4	4	
	Well performing Group Ranches committees	No. of Group ranch committees' capacity build.	6	5	5	
	Livestock policy development	No. of Livestock policies published	3	1	1	Food Safety policy
	Livestock Bills development	No. of Livestock bills developed	0	1	1	Range mgt bill development
Livestock products, value addition and marketing	Effective / efficient Livestock markets.	No of Modernized Livestock Markets	4	1	1	Ewaso Koija Livestock Market.

	Loading ramps constructed at Rumuruti & Ewaso Koiya Livestock Markets	No. of Loading Ramps constructed at Rumuruti and Ewaso Koiya Livestock Markets.	1	2	2	
	Milk Safety Equipment (Alcohol Testing gun) distributed	No. of Milk Safety Equipment (Alcohol Testing gun) distributed	0	9	9	
	Effective / efficient Dairy industry.	No. of Milk cooperatives formed	10	2	1	
	Well performing Livestock value chain enterprises.	No. of Livestock Value chain enterprises nurtured and supported	37	25	20	
	Effective / efficient Pig industry / enterprise.	No. of Pig cooperatives formed, trained and supported.	0	1	2	
Programme Name: Veterinary Services management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Animal Health and Disease Management	Livestock vaccinations	No of animals vaccinated against trade sensitive diseases	54,053	100,000	637,801	Supported by Impact Kenya, Ol Pejeta. Some farmers also supported individual vaccination of their animals
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	20,000	100,000	23,000	Continued low budget allocation for disease control
	Rabies vaccination	No of dogs and cats vaccinated against rabies	15450	20,000	15275	Carried out in collaboration with Impala Research Centre. Getting

						enough vaccines was a challenge
	Cold chain and vaccination support equipment (sets) established	No of cold chain and vaccination equipment sets procured	0	5 sets	0	Inadequate funds allocation
	Livestock Disease Surveillance system activated	No of surveillance equipment sets (assorted) procured	0	5 assorted sets	0	Inadequate funds allocation
		No of samples analyzed	230	500	343	Collection of samples, transmission to the labs and lab fees was supported by individual farmers and farms
		No. of active and passive disease surveillance carried out	661	1500	445	Facilitation for disease surveillance a big challenge
	Enhanced livestock movement control	No of livestock issued with movement permits	4634	6000	4231	There was restriction of livestock movement in some places due to outbreaks of CBPP, LSD and FMD
		No of movement permit books procured	80	120	0	Inadequate funds allocation
		No of stock routes inspected	243	450	195	Facilitation for disease surveillance is a big challenge
	Livestock emergency response interventions	No livestock emergency response interventions carried out	0	7	0	Lack of contingency funds for

						livestock related emergencies
	Acaricides procured for drought mitigation	No of litres of acaricide procured	80	160	0	Inadequate funds allocation
	Cattle dip committees trained on dip management	No of dip committees trained	2	10	3	Lack of facilitation
Quality assurance and regulatory services	Enhanced meat hygiene standards and quality	No of carcasses inspected	177,825	200,000	120,494	Most people quitted meat trade due to hard economic times
		No of staff trained on meat inspection	0	10	1	Self-sponsored himself
	Enhanced slaughterhouse hygiene standards	No of facilities, meat transport carries/transport licensed	217	220	163	Most people quitted meat trade due to hard economic times
		Number of slaughterhouses/slabs renovated	1	6	3	Inadequate funds allocation
		No of SH hygiene materials (assorted) procured	6	10	6	Inadequate funds allocation
		No of humane slaughter equipment procured	0	2	0	Inadequate funds allocation
	Regulation of private A.I service providers	No of A.I. Service providers licensed	18	30	13	Lack of facilitation to carry out monitoring and enforcement
	Sensitization of farmers and other stakeholders on animal welfare issues	No sensitized-on animal welfare issues	0	20	1	Lack of facilitation to carry out sensitization meetings

	Training of veterinary staff best practice and use of antimicrobials	No trained on antimicrobial resistant	0	10	3	Carried out by health and veterinary teams
	Enhanced quality of hides and skins	No of slaughter men and curing premises licensed	96	120	76	Shortage of leather activities licensing books
Programme Name: Fisheries Development and Management						
Objective: Increase fish production and productivity						
Outcome: Improved house hold nutrition and incomes						
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Aquaculture Development	Fish production improvement	No. of fish fingerlings stocked	200,000	200,000	180,000	Inadequate funding
		Kg of fish harvested	1,500	1,800	2,000	From ponds and dams
		Kg of fish marketed	2,000	2,400	3,000	Importation from other areas
	Fisheries policy development	No. of policies developed	0	1	0	Lack of funds
	Fisheries extension improvement	No. of fish farmers trained using various extension methods	100	120	200	Collaboration with other stake holders
	Farmers' skills improvement	No of exhibitions undertaken	4	8	6	Inadequate funding
		No of farmers exchange tours undertaken	2	1	2	Fish farmers organized
		No of farm visits undertaken	1,500	3,000	2,000	Inadequate funding

2.3.4.2 Status of Projects for FY 2023/24

Status of Projects

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Soil Sampling and Testing (Countywide)	Soil samples tested; soil health reports generated.	2,500,000	3,250	2,850	300,000	300,000	Completed	Inadequate funding
Fuel for soil testing exercise	being payment in respect to replenishment of fuel for soil testing exercise	-	-	-	100,000	100,000	Completed	Project considered a priority
Access and Use of Certified and Quality Planting Materials	Distribution of assorted fruit tree seedlings planted.	2,500,000	27,099	5,580	1,000,000	709,8000	Completed	Inadequate funding
	Distribution of assorted drought escaping seeds		13 Tonnes	6.75 Tonnes	1,000,000	930,000	Completed	Inadequate funding
Farm Inputs Subsidy Programme	Support to setting up of County E-subsidy Fertilizer distribution satellite centres	2,000,000	0	5	1,500,000	1,500,000	Comple	5 Satellite stores were set up
Construction of Kinamba warehouses	Construction of Kinamba, warehouses	15,000,000	100%	100%	4,000,000	3,999,552	In progress	Construction is done in phases
Procurement of farm ponds liners & installation of drip irrigation kits	Provision of farm pond liners	2,990,000	15	300	2,900,000	2,900,000	Complete	The project was a priority
Excavation and repair of irrigation schemes	Desilting of dams	18,000,000	15	3 complete 8 not started 4 incomplete	18,000,000	18,000,000	3 complete 8 not started 4 incomplete	Incomplete dams were affected by rains and not

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
								started are awaiting machinery
low loader for dam desilting	Hire of low loader for dam desilting	-	-	-	682,500	682,500	Completed	Project considered a priority
Fuel for desilting dams	Fuel for desilting dams	-	-	-	817,500	817,500	Complete	Project considered a priority
Pasture / fodder production (countywide)	Establishment of acres with nutritive pastures.	1,400,000	850	1000	1,000,000	1,000,000	Planted	
Reseeding of the denuded Rangelands	Rehabilitation of denuded land	600,000	650	800	600,000	600,000	Distributed and planted	
Apiculture development (countywide)	Establishment and stocking of Apiaries d.	400,000	12	25	400,000	400,000	Complete	
Promotion of Soya Beans growing	Growing of Soya in the County	1,000,000	13,300 Kgs	13,300 Kgs	999,000	999,000	Planted and harvested	
Dairy Goats promotion & Improvement.	Distribution of dairy goats (German Alpine)	1,400,000	46	46	1,472,000	1,472,000	Distributed and doing very well	
Pigs Improvement (countywide)	Distribution of pigs (Boars & Sows)	1,200,000	25	25	1,127,500	1,127,500	Distributed and doing very well	
Super Napier (Pakchong) stocks (Cuttings) distribution	Distribution of super Napier cuttings	400,000	8000	8000	400,000	400,000	Distributed	
Construction of modern Livestock sale-yards	Construction of Livestock Market	3,000,000	1	1	3,000,000	2,997,266	Completed	

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Construction of a VIP Pit Latrine at Rumuruti Livestock Market	Improved services at the market	750,000	1	1	790,250	790,250	Completed and in use	
Construction of loading ramps at Rumuruti and Ewaso Koija Livestock Markets.	. Construction of loading ramps at Rumuruti and Ewaso Koija Livestock Markets.	1,250,000	2	2	1,250,000	1,194,974	Completed and in use	
Supporting milk cooperatives with milk safety equipment	Distribution of milk safety Equipment	400,000	9	9	400,000	399,378	Distributed and in use	
Animal health and disease management countywide	Livestock vaccinations against trade sensitive diseases	3,000,000			3,000,000	3,000,000	vaccines procured vaccinations to start soon	
Construction of Kinamba Slaughter house	Construction of the slaughterhouse	5,000,000	100%	100%	5,000,000	4,993,417	Phase 1 complete	
Renovation of Nanyuki slaughter house	Rehabilitated and functional abattoir	700,000	100%	100%	700,000	700,000	Completed	
Renovation of Nyahururu Slaughter house	Rehabilitated and functional abattoir	500,000	100%	100%	500,000	497,930	Completed	
Renovation of Doldol Slaughter house	Rehabilitated and functional abattoir	300,000	100%	100%	300,000	298,781	Completed	

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Procurement of slaughterhouse hygiene enhancement tools and equipment	Procurement of Stun gun/spare parts and slaughter house hygiene enhancement (assorted) tools and equipment	1,000,000	100%	100%	1,000,000	1,000,000	Completed	
Fisheries Resources Development and management county wide	Stocking of fish fingerling s	2,710,000	200,000	340,000	1,700,000	1,700,000	Complete	
Fish ponds liners	Procurement, distribution and installation of fish pond liners	2,000,000	0	14	1,960,000	1,960,000	Complete	
Procurement of starter fish feeds	Provision of starter fish feeds to organized fish farmers groups	1,000,000	500	800	200,000	200,000	Complete	
Procurement of fishing seine nets	Provision of fishing seine nets to organized fish farming groups	200,000	0	4	200,000	199,800	Complete	
Procurement of fish feeds pelletizers	Provision of fish feeds pelletizers to organized fish farmers groups	1,200,000	0	3	600,000	585,655	Complete	
Procurement of fish preservation freezers to organized fish farmers groups	Provision of fish preservation freezers to organized fish farmers groups	-	-	-	300,000	297,120	Complete	

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Animal health and disease management Countywide	vaccinations of Livestock against trade sensitive diseases	1,000,000	450,000	100,000	637,801	2,000,000	Complete	Largely supported by Impact Kenya and OlPejeta.
Rabies vaccinations	Vaccination of dogs and cats against Rabies	500,000	20,000	-	-			Not prioritized In the budget
Promotion of Climate-Smart Agriculture Technologies, Innovations, and Management Practices	Adoption of climate-smart practices; farmer training sessions.	1,500,000	1,950	-				
Energy-Saving Devices for Enhanced Agribusiness	Distribution of energy-saving devices; farmer training.	1,500,000	325	-	-			
Enterprise Judging to Enhance Competition in Agribusiness	farmers participate in farm judging	1,000,000	390	-	-	-		
	Issuance of farm awards to farmers	250,000	78	-	-	-		
Enhancement of Entrepreneurial Skills	Training programs; mentorship sessions.	2,000,000	-	-	-	-		
Promotion of Fruit Tree Nurseries for High-Value Crops in the County	Establishment of fruit tree nurseries	2,000,000	65	-	-	-		
	Purchase of fruit tree seedlings from farmers and grown	1,000,000	6,500	-	-	-		
	Procurement of coffee, avocado and	2,000,000	11,310	38,644	999,910	1,000,000	Complete	Not prioritized In the budget

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Upscaling Cultivation of Cash Crops	Macadamia seedlings							
	farmers receive and grow coffee seedlings	200,000	15,789	-	-	-		
Completion of Grain Stores	Construction and renovation of grain stores.	6,800,000		-	-	-		
Warehouse Receipting System	Implementation of warehouse receipting system; farmer training.	1,000,000	400	-	-	-		
Capacity Building on Post-Production Losses	Training workshops; distribution of informational materials.	1,500,000	-	-	-	-		
Farm level and group agro-processing and value addition of farm produce	Training of farmers to agro-processing and value addition skills	2,000,000	1,950	-	-	-		

2.3.4.3 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspiration/Goals	County Government Contributions/Interventions in the last CADP
Bottom-up Transformation Approach (BETA) and MTP IV	Agriculture transformation	• Distributed 6.75 Tonnes of assorted drought escaping seeds • Distributed 5,580 of assorted fruit tree seedlings planted. • Distributed 46 dairy goats (German Alpine • Support to setting up of County E-subsidy Fertilizer distribution in 5 satellite centres.
The UN 2030 Agenda (Sustainable Development Goals)	SDG 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture	• Provision of 300 farm ponds liners & installation of drip irrigation kits • Stocking of 340,000 fish fingerlings • Supporting 9 milk cooperatives with milk safety equipment • Vaccinations of 10,000 livestock against trade sensitive diseases
EAC Vision 2050	Agriculture, Food security and rural development-To intensify investment and enhance agricultural productivity for food security and a transformed rural economy.	• Desilting of 3 complete and 4 ongoing dams for irrigation

2.3.4.4 Sector Challenges

- Late and Inadequate Disbursements of Funds
- Successive and Drastic Reduction of the Department's Budget Allocation.
- Inadequate Transport for Program Implementation
- Inadequate Equipment
- Lack of Irrigation Equipment
- Inadequate Office Space
- Insecurity in Some Parts of the County
- Expensive Inputs and Machinery/Tools

2.3.4.5 Emerging Issues

- Persistent Severe Drought and Its Adverse Impacts
- Flooding
- Limited Access to Modern Technology
- Knowledge Gaps
- Declining Soil Fertility

2.3.4.6 Lessons Learnt

- Need for strengthened results-based monitoring and evaluation of the plan and subsequent annual development plans
- Sustainable Practices: Implementing soil conservation techniques, like terracing and agroforestry, is critical for maintaining soil health
- Education and Training: Continuous farmer education on sustainable land management practices is essential for long-term soil fertility.
- Early Warning Systems: Strengthening early warning systems and rapid response mechanisms is vital to controlling outbreaks before they become widespread

2.3.4.7 Recommendations

- Ensure timely and adequate funding
- Improve transportation and logistics
- Enhance extension services
- Invest in equipment and facilities
- Enhance security measures
- Subsidize agricultural inputs and equipment
- Develop and promote climate resilience strategies
- Procure own machinery and equipment

2.3.4.8 Development issues

Development issues

Sector	Development Issue	Causes	Constraints	Opportunities
Agriculture Livestock and Fisheries	-Food and nutrition insecurity	-Livestock diseases -Recurring drought -Low literacy levels -Poor livestock breeds -Over reliance on rain fed agriculture -Low agriculture mechanization -Low levels of crop diversification -Postharvest losses -Low value addition -Weak regulation of water use -Inadequate use of water efficient technologies -Invasive plants in pods and dams, predators	-Inadequate funding -Low staffing levels for extension services	-Expansive land -Vibrant private sector and willing partners. -Availability of skilled labor. -Use of technologies -Existence of research collaborates e.g., Kenya Agriculture and Livestock Research Organization (KALRO) -Mechanization. -Availability of livestock breeders. -Enhancement of water for production -Use of ICT

Sector	Development Issue	Causes	Constraints	Opportunities
	-Low productivity levels	-Poor quality of inputs -High cost of inputs -Inbreeding -Pests and diseases. -Unpredictable weather patterns. -Low levels of mechanization. -High cost of power. -Unreliable/ unavailable power supply	-High cost of breeding stock/technology (AI&ET). -Drug resistance -Unfavorable tax regime. -Climate change. -High costs of mechanization. -Monopoly of power supply (KPLC)	-Use of climate smart agricultural Technologies Innovation Management Practices (TIMPs). -Cooperative/Community breeding programs. -Liberalization of KPLC. -Subsidies for production. -Water for production
	-Post-harvest losses	-Inadequate value addition. -Inadequate infrastructure. -Poor road networks. -Inadequate cold chain supported facilities. -Inadequate use of technologies. -Inadequate skills. -Low levels of mechanization.	-Low levels of value addition skills. -Inadequate resources. -Inadequate infrastructure	-Capacity building. -Warehouse receipt system -Adequate funding
	-Inadequate market access and linkages	-Inadequate market infrastructure. -Inadequate skills. -Livestock diseases -Inadequate market information. -Inadequate farmer organization. -Low levels of aggregation. -Weak marketing policy framework.	-Phyto-sanitary issues. -Inadequate traceability -Inadequate levels of value addition. -Low quality products -Inconsistent supply of quality and quantity. -Inadequate funding. -Poor eating habits.	-Public private partnership. -Disease free compartments. -Aggregation. -Enhanced capacity building. -Contract farming -Feed-lotting. -Policy support. -Use of ICT
	-Low investment in agri-business and value addition.	-High cost of production. -Poor road network. -Insecurity -Stock rustling -Unpredictable weather. -Skills gap -Inadequate processing facilities.	-Unfavorable tax regimes. -inadequate market access.	-Livestock insurance and exports -Establishment of value addition and processing facilities. -Livestock traceability system. -Establishment of Kibbutz -Use of ICT
	-Poor land use for agriculture, Livestock, and fisheries	-Lack of County spatial plan. -Deforestation -Overstocking.	-Weak policy framework and enforcement.	-Soil erosion control -Water harvesting -Holistic management of rangeland. -Rangeland reseeding.

Sector	Development Issue	Causes	Constraints	Opportunities
		-Communal land ownership, which bring tragedy of commons. -Inadequate investment in water harvesting.		-Proper stocking. -Titling -Afforestation/ reforestation /agroforestry

2.3.5 Infrastructure, Lands, Public works and Urban Development

2.3.5.1 Sector Programmes performance in 2023/2024

Sector Programmes performance in 2023/2024

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Targets		Remarks*
				Planned (2023/2024)	Achieved (2023/2024)	
Land Use Planning and Survey	Approved county spatial plan	Level of completion of county spatial Plan	88%	90%	95%	Need for adequate budgetary allocation and timely release of funds to finalize the preparation process
	Urban centers with approved Land Use Plans	No. of centers with approved Land Use Plans	0	4	1	FastTrack plan approval processes by the County Assembly
	Complete county Land Information and Management System	Level of Completion of the County Land Information and Management System	40%	30%	45%	Promote partnerships with donors and partners to assist in finalization of the exercise
	Surveyed urban and market centers	No. of surveyed urban and market centers	0	4	1	This will fast track on tenure security processes
	An operational GIS Lab	Level of maintenance and functionality of the GIS Lab	96%	96%	96%	Can be achieved through purchase of equipment and software
	Improved Security of Tenure in urban areas/ Informal settlements	No. of Allotment letters issued by National Land Commission	0	1,000	800	Partnerships with donors and partners to assist in finalization of the exercise
	Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	0%	100%	0%	This will promote timely approval and will upscale revenue generation.
		Level of completion and establishment of an online	0%	50%	0%	

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Targets		Remarks*
				Planned (2023/2024)	Achieved (2023/2024)	
		development application and approval system				
		Level of completion of formulation and implementation development control guidelines and regulations	0%	30%	0%	
		Level of establishment of a Building enforcement and inspection unit	40%	50%	40%	
		No. of Development applications and approvals	0	200	1,835	Improved inspection and enforcement
	Enhanced Dispute Resolution on Land Related Matters	No. of Disputes Resolved	0	10	10	Target was achieved
	New double cab pickups and motorbikes	No. of Double cab pickups	0	2	0	None was acquired due to financial constraints
		No. of Motorbikes	0	4	0	

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions						
Outcome: Improved livelihoods and institutions						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Targets		Remarks*
				Planned (2023/2024)	Achieved (2023/24)	
County Energy Plan	Complete County Energy Plan	Percentage of Energy Plan completed	10%	100%	10%	
Consultancy for Formulation of Energy (Electricity) Policies and Legal Framework	Electricity Reticulation Policies and Strategies	Percentage of electricity reticulation policy and strategy completed	0%	30%	0%	

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions						
Outcome: Improved livelihoods and institutions						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Targets		Remarks*
				Planned (2023/2024)	Achieved (2023/24)	
Consultancy for Formulation of Energy (Gas) Policies and Legal Framework	Gas Reticulation Policies and Strategies	Percentage of gas reticulation policy and strategy completed	0%	30%	0%	
Green energy solutions to households and Public institutions	Public Institutions Served	No. of new public institutions served	0	10	1	
	Households Served	No. of new households served (Pilot)	0	50	30	
Renewable energy development by Public and Private Sector.	Renewable Energy Projects Supported	No. of projects supported	1	2	1	
Street lighting	Cleared streetlight power bills	No. of monthly bills paid	12 months	12 months	2 months	July and august bills were paid
	New Streetlights Installed	No. of new streetlights installed.	0	500	0	
	Maintenance and repair of streetlights and floodlights	No. of streetlights and floodlights maintained and repaired	200	250	80	
	New floodlight high mast installed	No. of new Floodlights installed.	0	30	0	
Household access rate improvement through electricity reticulation support	Upscale household electricity access rate	No. of new households connected.	0	100	0	

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions						
Outcome: Improved livelihoods and institutions						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Targets		Remarks*
				Planned (2023/2024)	Achieved (2023/24)	
	New installation or upgrade of low-capacity transformers	No. of new Transformers installed /upgraded	0	20	0	
Adoption of clean cooking	Adoption of improved Cook stoves	No. of cook stoves provided to Institutions	0	20	0	
		No. of cook stoves provided to Households	0	400	2,000	
		No of households installed with biogas (pilot)	0	20	0	
	Establish renewable energy centres in TVETs	No. of energy centres established	0	2	0	

2.3.5.2: Status of projects for FY 2023/2024

Status of projects

Programme Name: Administration, Personnel, Planning and Support services									
Project Name/ Location	Description of activities	Estimated cost as per CADP	KPI	Target	Achievement	Contract sum	Actual Accumulative costs (Kshs)	Status	Remarks
Personnel services, furniture, security Office space equipment	Providing office staff with office space and equipment.	29,100,000	No. of staff with adequate office space and	120	30	6,619,610	5,688,942	Ongoing	

County wide			equipment/ furniture						
Total						6,619,760	5,688,942		

Programme Name: Road network development and maintenance									
Projects Name/ Location	Description of activities	Estimated cost as per CADP	KPI	Target	Achievement	Contract sum	Actual cumulative Cost(KShs.)	Status	Remarks
Opening, grading and gravelling. County wide	Opening, grading and gravelling of roads	200,000,000	Kms of county roads upgraded and maintained to all weather roads status	300km	280km	272,000,000	149,882,564	Complete	Various murram roads constructed within the county
Bridge construction and maintenance County wide	Construction and maintenance of bridges within the county	20,000,000	Number of functional bridges	1 long span bridge and 3 medium span bridges	0	5,300,000	0	Not achieved	Not achieved due to financial constraints
Acquisition of heavy road equipment Countywide	Purchase of heavy road equipment	170,000,000	Number of heavy equipment acquired	1 grader, 3 trucks, 1 excavator and 1 compactor	1 Compactor	29,330,400	13,908,400	Ongoing	Acquisition of a 10 tonnes drum roller. Overhaul of equipment in progress
Maintenance and servicing of existing road	Maintenance and servicing of existing	30,000,000	No. of machinery maintained	3 graders, 3 trucks, 2 excavators	3 graders, 3 trucks, 2 excavators	9,979,550	7,440,460		

Programme Name: Road network development and maintenance									
Projects Name/ Location	Description of activities	Estimated cost as per CADP	KPI	Target	Achievement	Contract sum	Actual cumulative Cost(KShs.)	Status	Remarks
construction machinery County wide	road construction machinery		and serviced	and 1 compactor	and 1 compactor				
Total		420,000,000				316,609,950	171,231,424		

Programme Name: Physical Planning and Land Survey Services									
Projects Name Location	Description of activities	Estimated cost as per CADP	KPI	Target	Achievement	Contract sum	Actual Accumulative costs (Kshs)	Status	Remarks
Approval of land use plans Countywide	Notice of Intention to Plan, Base Map Formulation , Situational Analysis, Formulation of Draft Proposals, Public Participatio n, Notice of Completion Survey and Beaconing	44 000,000	No. of centres with approved Land Use Plans	4	1	21,500,000	18,672,342	Ongoing	Target not achieved due to budgetary constraints
Survey of urban and market centers Countywide			No. of surveyed urban and market centres	4	1				
Completion and implementation of the county spatial plan	Formulation of Draft Proposals	30,000,000	Percentage completion and implementat ion of the	100%	95%	944,640	944,640		

Countywide	Public participation meetings		County Spatial Plan						
Total		74,000,000				22,444,640	19,616,982		

Programme Name: Renewable Energy Services									
Projects Name Location	Description of activities	Estimated cost as per CADP	KPI	Target	Achievement	Contract sum	Actual Accumulative costs (Kshs)	Status	Remarks
Additional streetlights Countywide	Installation of New Streetlights	47,000,000	No. of new streetlights installed.	500	0	0	0		Projects were not budgeted for
Additional floodlights Countywide	Installation of New High mast Floodlight	48,000,000	No. of new High masts installed.	30	0	0	0		
Streetlights and floodlights maintenance Countywide	Maintenance of streetlights and floodlights	10,000,000	No. of streetlights and floodlights maintained and repaired	250	80	10,000,000	1,450,000	Ongoing	Under-achievement due to budget constraints
Settling of streetlights and floodlights electrical bills Countywide	Payment of streetlights and floodlights electrical bills	48,000,000	No. of monthly bills paid	12 monthly bills	2 Months	32,000,000	31,414,192	Ongoing	Electricity bills paid up to August 2023
Electricity grid connections to Households Countywide	Connecting households to electricity	5,000,000	No. of new households connected.	100	0	0	0		Projects were not budgeted for

Programme Name: Renewable Energy Services									
Projects Name Location	Description of activities	Estimated cost as per CADP	KPI	Target	Achievement	Contract sum	Actual Accumulative costs (Kshs)	Status	Remarks
New installation or upgrade of low-capacity transformers Countywide	Installation of new transformers and upgrading of low-capacity transformers	10,000,000	No. of Transformers installed/upgraded	20	0	0	0		
Total		168,000,000				42,000,000	32,864,192		

2.3.5.3 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024
Linkages with National Development Agenda, Regional and International Development Frameworks

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Infrastructure, Lands, Public Works and Urban Development	Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	- In partnership with the Ministry of Lands, Public Works, Housing, and Urban Development, the affordable housing project was initiated on October 2023 in Nanyuki. - The county provided 5 acres of land in Nanyuki town for the affordable housing project:- The plan is to deliver 60 studio units, 20 one-bedroom units, 100 two-bedroom units and 20 three-bedroom units.
		Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	- Regularization of tenure for Likii A settlement scheme is at 97% with a list of over 800 beneficiaries forwarded to the National Land Commission to process allotment letters - Through the KISIP 2 programme, the department has initiated tenure regularization processes in 7 informal settlements across the county. - The Department has also initiated preparation of land use plans for eight centers and four community lands
	Sustainable development goals	SDG11 Sustainable cities and communities	82.25Km, 373.19Km, and 198.7Km of road were opened, graded and graveled respectively across all wards in the county. - A total of 770Meters of 600mm and 900mm culverts were installed across the County. - Two 28M culvert bridges were installed to enhance the drainage systems in Salama and Olmorani wards. - Inspection of building and approval of other structural drawings. - Conducting land survey, mapping, and resolving land dispute promptly and facilitate issuance of title deeds for plots in small towns, and shambas. - Survey of various roads with an aim of identifying and rectifying any encroachment on these roads as well as opening up roads that never existed. - Enhanced urban planning

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
			•
		SDG 7 Ensure access to affordable, reliable, sustainable, and modern energy for all	• 2,000 biomass cookstoves were issued to residents of Laikipia. • One renewable energy project was supported. • 30 new households were served with green energy solutions.
	The Paris Agreement on Climate Change, 2015.	Global peaking and 'climate neutrality'- Parties aimed to reach global peaking of greenhouse gas emissions (GHGs) as soon as possible.	• Implementation of greening initiatives like solar street lighting.
	EAC Vision 2050	Infrastructure Development-Access to affordable and efficient transport, energy, and communication.	• Improved county road networks by gravelling and putting marram on all access roads. • Lobby with the National Government to tarmac major roads designated as KENHA and KERRA's. • Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year.

Sector achievements in the previous FY 2023/2024

- Successful conferment of Nanyuki and Nyahururu to municipality status and transfer of services to Nanyuki and Rumuruti to enable full operationalization of the municipalities.
- Finalized the preparation of the Local Physical and Land Use Development plan for Rumuruti Municipality (2021-2031) and the final plan was approved by the county assembly.
- 95% completion rate of the County Spatial Plan enabled by the Digital Land Governance programme funded by EU through FAO.
- 97% regularization of tenure for Likii A settlement scheme with a list of over 800 beneficiaries forwarded to the National Land Commission to process allotment letters.
- Commencement of tenure regularization process of informal settlements across the county.
- Initiated preparation of land use plans for eight centers and four community lands.
- Survey of various roads with an aim of identifying and rectifying any encroachment on these roads as well as opening up roads that never existed.
- Demarcation of Laikipia Health Services plot in Rumuruti.
- Topographical survey for Starehe AHP site was completed and handed over to the design team.
- 82.25Km, 373.19Km, and 198.7Km of road were opened, graded and graveled respectively across all wards in the county.
- A total of 770 Meters of 600mm and 900mm culverts were installed across the County.

- Two 28M culvert bridges were installed to enhance the drainage systems in Salama and Olmoran wards.
- Initiation of the affordable housing project in partnership with the Ministry of Lands, Public Works, Housing, and Urban Development.
- In partnership with Habitat for Humanity, the department started a collaboration to develop the Laikipia social housing policy.
 - Launch of the Habitat housing phase 3.
 - Valuation of 411 county houses in partnership with the Ministry of lands.
 - Commenced the renovation and development of Nanyuki market in partnership with state Department of Housing and Urban Development.
 - Inspection of the operational status of all county floodlights and streetlights.

2.3.5.4 Sector challenges experienced during Implementation of the 2023/2024 ADP

This section highlights the challenges that hindered the department's ability to achieve the desired outputs during the plan period.

- Insufficient funding in the budget thus hardships in sustaining departmental operations.
- Vandalism of streetlight infrastructure
- Limited number of competent personnel to carry out building inspection, development control and enforcement.
- Prolonged duration for processing exchequer requests resulting to delayed funds' release to the county.
- Poor maintenance on existing machinery and electronics i.e., printers, computers and plotters
- Political interference
- Inadequate resources i.e., vehicles and machinery
- Technical and logistical challenges slow down the efforts to digitize land records.
- Resistance by existing tenants to upgrade and maintain existing housing hence the need to develop a county tenancy and maintenance policies.

2.3.5.5 Emerging issues

- The expiration of many staff contracts, coupled with an inadequate succession plan, has created a gap in the technical skills required within the department.
- While there are initiatives aimed at increasing affordable housing, ensuring that these projects meet the needs of the population and are financially viable is challenging.

2.3.5.6 Lessons learnt

This section identifies key lessons learnt during the implementation of the 2023/2024 ADP.

- Need to diversify sources of funding by seeking alternative sources of funds including grants and partnerships.
- Need to fast-track land use planning processes to ensure approval is complete.
- Need for sensitization of the executive and county assembly on importance of land use planning, survey and budgeting.

- Need to streamline the building inspectorate services to avoid conflict of interests.
- Need for motivation of staff through adequate and timely release of allowances.
- Need to provide more inspection vehicles and equipment.
- Need to provide adequate technical staff, redesignation, capacity building and staff training.

2.3.5.7 Recommendations

This section proposes recommendations for improving future planning by reflecting on the experiences gained during the implementation of the 2023/2024 ADP.

- Prioritize projects wisely, and advocate for increased budget allocations.
- Conduct public awareness campaigns highlighting the impact of streetlight vandalism and establish neighborhood watch programs focused on streetlight security.
- Incorporate the forward-thinking planning approach by anticipating trends, designing adaptable infrastructure, and involving communities for sustainable urban development.
- The County Public Service Board should review terms of employment for casuals to ensure stability and optimality as far as service delivery is concerned.
- Timely processing of exchequer requests is vital for maintaining project schedules hence the need to streamline the exchequer request process by setting clear deadlines.
- Develop and implement Energy policy frameworks which incorporate green energy use as a requirement in development.
- Collaboration with relevant partners to improve performance and implementation of the planned projects i.e., the County Spatial Plan.
- Timely planning and funds release to ensure efficiency in implementation.
- Customization on County Building Construction policies and standards.

2.3.5.8 Development Issues

Development Issues

Sub-sector	Development Issues	Causes	Constraints	Opportunities
Roads	Poor road connectivity	-Encroachment of road reserves -Poor workmanship and inadequate maintenance -Emergence of new settlements -Unplanned urbanization	-Inadequate and untimely funding -Poor soil substructures increasing construction costs -Unavailability of construction materials -Inadequate construction equipment -Inadequate technical skills	-Engage Partners/donors PPPs -Adopting new and innovative technology in road construction -Training of staff
Physical Planning and Survey	Unplanned urban centers and settlements	-Unplanned subdivision of land -Inadequate development control mechanisms	-Inadequate and untimely funding -Inadequate technical capacity	-Engage Partners/donors -PPPs -Enhanced enforcement

Sub-sector	Development Issues	Causes	Constraints	Opportunities
		-Outdated and unapproved plans		
Housing	Inadequate affordable Housing	-Rapid population growth/urbanization -High cost of construction material -Inadequate government incentives towards development of housing units	-Bureaucracy in transfer of ownership documents -Illegal occupancy of government houses -Lack of county tenancy policy	-Engage Partners/donors -PPPs -Adopting new and innovative technology in housing -Introduce attractive Incentives for housing development -Development of county tenancy policy
Renewable energy	-Low adoption of Green Energy -Insecure business and residential environment	-Inadequate street lighting - Inadequate awareness and support toward adoption of green energy	-High initial costs -Lack of incentives -Dependence on KPLC -Vandalism of street lighting infrastructure -Inadequate budget	-Engage Partners/donors -Resource mapping -Availability of natural resources for green energy -Implementation of energy policy frameworks -Use of renewable energy for street lighting -Acquisition of maintenance equipment -Community policing and ownership of street lighting infrastructures

Nanyuki Municipal Board

Sector Achievements in the Previous FY 2023/2024

Sector Programmes Performance in 2023/2024

Programme Name: Urban Development and Management						
Objective: To provide quality, convenient and sustainable urban services						
Outcome: Improved urban management						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Urban Governance improvement	Well-developed and maintained urban areas.	The number of developed and maintained urban areas	0	1	0	Budgetary constrains
Administration and Personnel services	Board operations and office administration	Personnel services, furniture, Office space	0	60%	50%	
		Recruiting, training, and promotion of staff	0	60%	50%	

Status of Projects for FY 2023/24

Project Name/ Location	Description of activities	Estimated cost (As per the ADP)	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Road network development and urban development maintain service	Maintain and operationalization of urban areas	3,000,000	3km	0	1,000,000	0	Ongoing	Budgetary reallocation
Board operations and administrative services	Streamline board operations and service delivery	9,000,000	60%	65%	6,000,000	7,000,000	Ongoing	Budget reallocation led to the over achievement.

Challenges experienced during Implementation of the 2023/24 ADP

- Inadequate resources to implement the proposed projects.
- Staffing shortage affecting effective service delivery.
- Ineffective Synergy between county departments to allow for the transfer of functions.
- Budgetary reallocation.

Emerging Issues

- Need for the implementation of a spatial plan.
- Need for planning and demarcation of recreational facilities.

Lessons learnt

- Need for enhanced urban governance to promote full transfer of functions, budget and resource allocation to the municipality.

Recommendations

- Enhance synergy between the county government departments to see through a complete transfer of functions.
- Timely disbursement of exchequer to facilitate smooth running of the municipality.
- Need for enhanced urban governance

Developing Issues

Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Nanyuki Municipality	Planning for recreational facilities other areas of the municipality	Unplanned subdivision of lands and outdated maps	Inadequate and untimely funding as well as outdated technology	Engage donors and partners. Encourage PPPs.
	Enhanced Urban governance	Unmet transfer of functions	Ineffective synergy among the county government departments. Budgetary constraints.	Enhance Synergy between the county government departments.

2.3.6 Education, Youth, Sports and Social Development

2.3.6.1 Sector programmes performance

Sector programmes performance

Programme name: Administration Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Efficient and effective service delivery						
Sub programme	Key outcomes/Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	% implementation financial and non-financial plans and budget	100%	100%	100%	All was delivered on time
Personnel Services	100% appraised staff	% of staff appraised	60%	100%	100%	
Programme name; Education training and Library Services						
Objective: to increase access, retention, completion, transition rates for students with quality education, employability, and Hands on skills						
Outcome: Empowered citizens						
Sub programme	Key outcomes/Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Early childhood education development	Increased number of models ECDE centers	Number of ECDE centres upgraded and operational annually Number of new ECDE centres constructed annually	443 public ECDE centres existing	15 new centres,	1 ECDE centres	100% was achieved
	Increased ECDE enrollment and transition	Number increase of enrolled pupils in ECDE centres Transition rate of pupils transiting from the ECDE centres to primary education	23,172 pupils enrolled	1000 pupils	678new	Constant campaigns to Laikipia north made new enrollment possible
	Increased number of ECDE teachers employed	Number of additional qualified ECDE	833 teachers	833teachers	520 teachers	absorption of teachers in stippled absorbed on pnp

		teachers deployed to the centres annually				
Vocational education and training development	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	10	One workshop constructed 10 VTC equipped	Timely planning and implementation enabled the achievement
	Increased number of trainees graduating with marketable hands-on skills	Number of trainees graduating marketable hands-on skills annually	778 trainees	1,500	1,014	Increased public information on VTCs made it possible to surpass the target
Education empowerment	Increased completion rates	Amount of bursary disbursed	9583 beneficiaries in 2020	10,000	12,987	Increased allocation achieved more beneficiaries
Library services	Administration and personal services	No. of documents prepared and implemented	0	0		To be fully implemented
	Infrastructure development	Percentage of development completed.	0	0	0	To be fully implemented
	Informed citizen	Number of services in place	2 facilities	0	0	To be fully implemented
Programme Name: Sports, Youth, Talent and Social Development						
Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood						
Sub programme	Key outcomes/Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Sports, talent Development and Promotion.	Improved sporting facilities.	Stadia upgraded to international standards	-	2	2	Rehabilitated two stadiums Nanyuki and Nyahururu
	Increased sporting activities.	Number of sports tournaments held.	-	6	0	Lack of sufficient funds
Youth Empowerment	Increase Youth empowerment Activities	Number of Youth empowered	-	500	600	Target was achieved
Social and Cultural Development	Improve access to social protection interventions.	Number of beneficiaries.	-	200	0	Target was not achieved due to low budget

	Upgrade and construct social and cultural facilities.	Number of social cultural facilities upgraded and constructed.	-	15	0	Due to insufficient funds
Childcare and rehabilitation services	Increase the number of rescued and rehabilitated children	No. of vulnerable children rehabilitated and reintegrated.	-	250	100	Target was not achieved due to low budget
		Number of infrastructures constructed	-	2	0	No. construction was done in CEDEC due to low budget

2.3.6.2 Status of project

Status of project

Project name/ Location	Description of activity	Estimated cost k.sh	Targets	Achievement	Contract sum (k.sh)	Actual cumulativ e cost (k.sh)	Status	Remarks
General administration support services	Streamline management	36,000,000	100%	100%	9,110,000	8,929,014	Fully implemented	All was delivered on time
Construction of ECD classrooms/County wide	Construction of an ECD classroom	45,000,000	15	1	2,099,965	2,099,965	Achieved classes constructed fully complete	Complete and operational
Gakeu, Nyarigino, Kiriko, Nguo, Lorora, Lokuserob, Nkiloriti, Mwirutu, Thigio, Marura, Mbogoine, Uasonyiro, Mategithi, Kibubungi, Ndurukuma.	Rehabilitation of ECDE classrooms	7,000,000	15	0	0	0	Not implemented	Not implemented
Rumuruti VTC/ Rumuruti Ward	Construction of VTC workshop	2,000,000	1	1	2,087,548	2,087,548	complete	complete
Tigithi VTC/Tigithi Ward		2,000,000	1	0	0	0	Not constructed	Due to insufficient funds
Marmanet VTC / Marmanet		2,000,000	1	1	1,944,121	1,944,121	Complete	complete
Wiyumiririe VTC/Ngobit Ward	Completion of administration block	500,000	100%	0	0	0	Not complete	Due to insufficient funds
Nyahururu VTC /Igwaremi Ward	Supply of motor vehicle and Leather work equipment	1,000,000	100%	100%	6,408,171	907,500	supplied	supplied
Sipili VTC /Olmoran Ward	Supply of Electrical and food processing equipment	0	Fully supplied	100%	500,000	0	supplied	supplied

Nanyuki VTC/Thingithu Ward	Supply of motor vehicle equipment	500,000	To be supplied	100%	500,000	0	supplied	supplied
Salama VTC/ Salama Ward		500,000			0	0	supplied	supplied
Nanyuki stadium	Renovation of stadium	0	0	100%	2,812,060	2,812,060	Renovated	It was prioritized in the budget
Nanyuki rescue and rehabilitation centre nanyuki ward	Construction of ablution block	0	0	1	2,936,138	2,936,138	complete	It was prioritized in the budget
County wide	Support of vulnerable groups	5,000,000	250	0	0	0	Not implemented	Target was not achieved due to low budgetary allocation
County wide	KYSIA games	8,000,000	1	0	0	0	Was implemented	funds allocate was not enough
County wide	Governor's cup	20,000,000	1	0	0	0	Not played	Due to insufficient funds
County wide	Volleyball games	4,500,000	1	0	0	0	Not played	Due to insufficient funds
County wide	Athletes	4,500,000	1	0	0	0	Not played	Due to insufficient funds
County wide	Capacity build of sport staff	3,000,000	20	0	0	0	Not achieved	Due to insufficient funds.

2.3.6.3 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of Payment	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted amount (KSh.	Actual amount paid (KSh.	Remarks
Bursary	To support needy students.	No. of beneficiaries	10,000	12,987	75,000,000	75,000,000	Increased allocation achieved more beneficiaries

2.3.6.4 Contribution of Achievements to the National, Regional and International Aspirations/ Concerns for FY 2023/24

Linkages with national development Agenda, regional and international development framework.

National/ Regional/ international obligations	Aspirations/ Goals	County government contribution/ interventions in the last CADP
SDG 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	-Construction of ECD classrooms - Hiring of ECDE teachers - Giving bursaries to needy students. -construction of VTC's workshops

2.3.6.5 Challenges experienced during implementation of the previous ADP

- The department does not have enough vehicles. This makes it difficult to operate as it has various projects which require supervision and monitoring of programmes in all the wards.
- Office space is wanting as officers' lacks ample working space for efficiency and effectiveness
- VTC has acute shortage of trainers. There is need to recruit and employ 42 instructors to ensure the market scan recommendations is achieved.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and a program thus affects planning.

2.3.6.6 Emerging issues

- Transferring of sub-programmes to Governor's office.
- Reintroduction of library services to county government.

2.3.6.7 Lessons learnt

- Vehicle is instrumental in ensuring effectiveness and efficiency thus the department has learned lack of constant supervision is hampered by lack of mobility.
- Office space is critical in ensuring output is achieved without hindrance.
- Acute shortage of staff in all levels is a major hindrance to service delivery.
- Budget allocation for the department largely remains low as compared to the demand

- Delayed disbursement of funds brings a barrier in implementation of projects and programs thus affects planning.

2.3.6.8 Recommendation

- Recruitment of staff for deployment in all levels.
- Ample space is a must to enable staff have a conducive working environment
- There is need to double the allocation to meet at least half of the demands
- The department recommends timely disbursement of funds.
- Provision with at least three vehicles of which one should be a bus.

2.3.6.9 Development issues

- Low enrolment
- Poor quality education
- Poor sporting talent development
- Poverty

2.3.7 Water, Environment, Natural Resources and Climate Change

2.3.7.1 Sector Achievements in the previous FY 2023/24

Sector Programmes Performance

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved Service Delivery						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	82%	85%	85%	Ongoing
Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	90%	92%	92%	Ongoing
	Staff training	No of staff members trained	0 staff	200 staff	0	No budget allocation
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	3,500M ³	5,000M ³	4,000M ³	Areas with rains not supplied. Insufficient fuels and lubricants
	Water bowser Acquisition	No. of Water bowzers acquired	0	1 Water bowser	0	No budget allocation
	Solid waste transportation truck	No. of solid waste transportation trucks acquired	3 trucks	1 truck	0	No budget allocation
	Automated truck for boreholes maintenance	No. of automated trucks acquired	0	1 truck	0	No budget allocation

In the period under review, the department increased service deliver support from 82% to 85%, while the percentage of staff meeting their performance appraisal targets increased from 90% to 92%. Under strategic Monitoring and Intervention, the department managed to track 4,000M³ of water against a target of 5,000M₃ to the affected families.

Programme Name- Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
Rural water supply and sanitation	County Hydrogeological survey carried out	% Level of completion of the survey report	30%	100%	73%	The process is ongoing. Heavy rains affected the progress
	Water infrastructure development equipment acquired	No. of equipment acquired	0	1 RTK (Water surveying equipment and accessories)	0	No budget allocation
			0	1 excavator or 1 Tippers or 1 Dozer and 1 Fortuner car	0	No budget allocation
	Water boreholes drilled and equipped	No. of boreholes drilled and equipped	1	30	1 borehole equipped	Boreholes drilled under FLLoCA. Salama secondary borehole equipped
	Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	13	45	4 boreholes	4 boreholes rehabilitated

Programme Name- Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
	Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	40%	100%	0	No budget allocated
	Construction of Mutara common intake	% level of completion of the common intake	0%	50%	10%	Survey and design completed
	Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	10	1 dam rehabilitated	Tiamamut dam in Mukogodo West rehabilitated
	Check dams constructed along rivers	No. of check dams constructed	0	2	0	No budget allocation
	Water storage tanks constructed (225M³ each)	No. of water storage tanks constructed	3	15	0	No budget allocation
	Water pipeline extension completed	No. of Km of pipeline extension completed	12Km	45Km	6.2Km	Water pipeline extension done in 6 community water projects
	Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	6 tanks (10,000 Litres)	10,000	50 water tanks supplied	Tanks supplied by Habitat for Humanity, Kenya
	Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	40	500	0	No budget allocation

Programme Name- Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
	Water harvesting structures in public institutions	No. of public institutions supported	3	15	20 Schools	Schools supported with 10,000L water tanks by NDMA
	Sand dams constructed	No. of sand dams constructed	0	1	6	4 by Permaculture and 2 by IMPACT
	Mega dams constructed	No. of Mega dams constructed	0	1	0	No budget allocation
Water Conservation, Protection and Governance	Establishment of a rural water company	No. of rural water supply company established	0	1	1	Established but no operational
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	10	0	No budget allocation
	Water springs protected/ developed	No. of Water springs protected/ developed	1	3	0	No budget allocation
	WRUAs, CFAs and Water project committees training	No. of training sessions conducted	9	30	7 WRUAs	Done by WRA

During the period under review, water directorate continued to increase access to clean and safe water by equipping 1 borehole and rehabilitating 4 existing boreholes; conducted hydrogeological survey for 58 boreholes; rehabilitated 1 dam; and supported 6.2km of pipeline extension in 6 community water projects. In addition, 50 plastic water tanks of 3,000L capacity were supplied to Households in collaboration with partners; 20 schools were supported with 10,000L water tanks in collaboration with NDMA, 6 sand dams were constructed in collaboration with partners; one rural water supply company was established; seven WRUAS were trained in collaboration with WRA and 4,000M³ of water tracking conducted across the county.

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	85,564	150,000	132,890	Ongoing
	Tools and PPEs supplied	No. of Tools and PPE supplied	1,567	400	1,005 PPEs	Overalls, Gumboots, Dustcoats and gloves supplied
	Clean-up campaigns	No. of Clean-up campaigns carried out	16	60	14	3 in Nyahururu, 8 in Nanyuki, 2 in Rumuruti and 1 in Juakali
	Three-tier litter bins installed	No. of Three-tier litter bins installed	0	40	16	3 in Juakali and 13 in Nanyuki (funded by LEO project and Olpejeta)
	Skip bins installed	No. of skip bins installed	3 Skip bins	5	4	2 in Segera, 2 in Nanyuki
	Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated and perimeter fenced	0	2	0	Funds not availed
	Dumpsites compacted and access roads graveled	No. Dumpsites compacted and access roads graveled	2	5	3	In Nanyuki, Nyahururu and Rumuruti
	Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	2	0	Process not commenced

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
	Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	2	1	0	Funds not allocated
Human - Wildlife Conflict Prevention	Electric fence installed	No. of Km of electric fence installed	209.5Km	20	0	Commissioning done
	Electric fence maintained	No. of KM of electric fence maintained	40	100	53	Rumuruti, Rwathia, Marmanet fence maintained by fence attendants
Natural Resources management	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	100%	95%	FOLAREP draft in place awaiting review and approval
	County Conservancies Act and sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	10%	25%	70% (County Conservancies bill)	County Conservancies bill zero draft in place (by COPAD)
	Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	10%	30%	15%	Task force formed, co-planning team in place. Negotiations done on apportionment of land
	Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	0	10%	0	Resettlement of resident community not done
Climate Change	Ward climate change planning committees	No. of committees formed and operationalized	1	15	15	All committees in operation

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2023/2024)	Achieved Targets (2023/2024)	Remarks*
Adaptation and Mitigation	formed and operationalized					
FLLoCA (Requires 2% of the total County development budget counter funding)	Climate change vulnerability assessment done	% Level of completion of the Assessment	0%	100%	100%	15 ward reports consolidated into one county report
	County climate change action plan formulated	% Level of formulation of the plan	0%	100%	100%	15 ward action plans consolidated into one county plan
	Climate change fund accessed by communities	No. of projects funded	0	45	19 projects	19 water boreholes drilled
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	1	15	9 committees	Trained on roles and responsibilities
	Trees planted	No. of tree seedlings supplied, planted and grown	754,000	500,000	1,123,450	Done in collaboration with National government and partners
	Communities linked to carbon credit markets	No. of agreements signed	0	2	0	The process in ongoing with support from LCA
	Climate change fund regulations developed	No. of regulations developed	0	1	0	Regulations developed and submitted to County assembly for enactment

Environment and natural resources directorate achieved the following during the period under review: Collected and disposed 132,890 tonnages of waste; Maintained 53KM electric fence in Marmanet, Rumuruti and Rwathia fence; Approximately 1,123,450 tree seedlings procured and planted in collaboration with other stakeholders; 1,005 PPEs procured and supplied in Nanyuki, Rumuruti, Nyahururu and Laikipia North; 14 clean up campaigns done in Nyahururu, Nanyuki, Jua Kali and Rumuruti; 16 litter bins installed in Nanyuki and Segera wards; 4 Skips bins procured and distributed to Segera and Nanyuki wards; 3 Dumpsites compacted and access roads graveled; and FOLAREP (Forest and Landscape Restoration Plan) developed, awaiting approval by the County assembly.

Climate Change Mitigation and Adaptation directorate achieved the following: formed and operationalized 15 ward climate change planning committees; conducted climate change vulnerability assessment for the 15 wards; formulated county climate change action plan; Trained nine (9) ward climate planning committees on their roles and responsibilities; Trained all the fifteen-ward climate change planning committees on proposal development; implemented 19 water development projects across the County; and one environment restoration project.

2.3.7.2 Status of Projects for FY 2023/2024

Status of Projects for the 2023/2024 FY

Project Name/ Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
New water connections to households (Nanyuki, Segera, Igwamiti, Rumuruti, Tigithi,	Piping Construction of storage tanks installation of water meters	35,000,000	3,000HH	1,219 HH	5,208,064	5,208,064 (For NAWASCO)	Ongoing	Households connected in the area of service of the two water companies
Water supply network upgrading – Nanyuki and Nyahururu	Purchase of pipes Pipes laying Construction of pipelines	70,000,000	60Km	77.64 Km	55,971,015	55,971,015	Completed	Taji, Nuru, Other extensions in Nanyuki (60km). 7.14 km in Nyahururu and

								10 km in Oljabet town done
Construction of Additional water sources – county wide	Geological survey Drilling and equipping of boreholes, piping. Construction of tanks	160,000,000	45 Boreholes	0	0	0	Planned	Nanyuki river water project Designs completed. Proposals for equipping of Kandutura borehole in Rumuruti submitted to CRWWDA.
Replacement of decayed NAWASCO Water pipeline – Nanyuki ward	Procurement and purchase Pipe laying and replacement	30,000,000	30KM	2.702 Km	N/A	-	Ongoing	Various sizes HDPE pipes replaced in Nanyuki.
Replacement of decayed NYAHUWASCO Water pipeline – Igwamiti ward	Procurement and purchase Pipe laying and replacement	30,000,000	20 KMs	0	0	0	At procurement stage	Extension of 7km water pipeline in Kigumo (Igwamiti) approved for funding under FLLoCA
Rumuruti Sewer project – Rumuruti ward	Procurement, construction of sewer system	250,000,000	5%	0	0	0	At proposal stage	Proposal for Funding submitted to CRVWWDA through CGL
Construction of On-site sanitation	Procurement, construction	172,000,000	1	0	0	0	Not done	Not yet funded due to resources constraints

facilities– Rumuruti ward	of sewer system							
Non-Revenue Water Reduction – county wide	Reduced procurement of NRW reduction	150,000,000	4%	2%	237,034	237,034	Ongoing	NRW reduced from 30% to 28% (NAWASCO). Water Pipeline Rehabilitation and GIS Mapping Project Proposal (for Nyahururu) submitted to WSTF for funding.
County Hydrogeological survey – county wide	Procurement, hydrogeologic al survey conducted and reporting	5,000,000	100%	73%	2,320,000	2,320,000	Ongoing	Heavy rains affected the progress
Acquisition of Water infrastructure development equipment – county wide	Procurement, acquisition and supply	5,000,000	1 RTK (Water surveying equipment and accessorie s)	0	0	0	Not yet done	No budget allocation during the financial year
Drilling and equipping of Water boreholes – county wide	Procurement Drilling and equipping of boreholes	50,000,000	45 boreholes	1 borehole equipped	1,019,700	1,019,700	Complete	Boreholes drilled under FLLoCA. Salama secondary borehole equipped
Rehabilitation of Boreholes/ fuel	Purchase of spare parts and installation,	8,000,000	45 boreholes	4 boreholes	3,486,248	3,486,248	Complete	4 boreholes rehabilitated

subsidy- county wide	Procurement of fuels/ distribution							
Water dams and Pans inventory/ designs Survey – County wide	Data collection, field visit and compilation of report	4,500,000	50%	0	0	0		No budget allocated due to resources constraints
Desilting/ rehabilitation of Community Water Dams/ Pans – county wide	Procurement, survey and design, desilting of Dams/Pans	100,000,000	15 Dams/ Pans	1 dam rehabilitated	4,800,000	4,800,000	Complete	Tiamamut dam in Mukogodo West rehabilitated
Construction of Check dams along rivers – county wide	Procurement, survey and design, construction of check dams	50,000,000	2 Check Dams	0	0	0	Not yet done	No budget allocated due to resources constraints
Construction of Water storage tanks (225M ³ each) – county wide	Procurement, BQs and design, Construction of tanks	30,000,000	15 Tanks	0	0	0		No budget allocated due to resources constraints
Water pipeline extension – county wide	Procurement, survey and design, BQs development and installation of water pipes	30,000,000	45 KMs	6.2Km	6,120,000	6,113,552	Complete	Water pipeline extension done in 6 community water projects

Formation of rural water companies – county wide	Community sensitization, formation of water committees, registration of companies	10,000,000	3 Companies	1 Rural water company	200,000	200,000	Ongoing	Water company established but not operational
Supply of Plastic water storage tanks (3,000L) – county wide	Procurement, community sensitization, distribution	50,000,000	10,000 Tanks	50 water tanks supplied	0	0	Completed	Tanks supplied by Habitat for Humanity, Kenya
Construction of Household water pans/ supply of liners – county wide	Survey and design, procurement, construction of pans	27,500,000	1500 pans/ Liners supplied	0	0	0	Not yet done	No budget allocated due to resources constraints
Water harvesting structures in public institutions- county wide	Field visits and Data collection, procurement and distribution/ construction	3,000,000	15 institutions	20 Schools	0	0	Completed	Schools supported with 10,000L water tanks by NDMA
Construction of sand dams- County wide	Survey and design, Procurement and construction of sand dams	5,000,000	1 sand dam	6	0	0	Completed	Done by partners (4 by Permaculture and 2 by IMPACT)
Construction of Mega dams– Nanyuki, Ngobit, Rumuruti wards	Baseline survey, EIA, procurement and	70,000,000	1 mega dam	0	0	0	Not done	No budget allocation during the financial year

	construction of dams							
Construction of Sanitation blocks near water sources – county wide	Survey and mapping, procurement and construction.	8,000,000	400 sanitation blocks	0	0	0	Not done	No budget allocation during the financial year
Protection/ development of Water springs– county wide	Survey and design Construction of protection cover Piping and storage	4,500,000	3 springs	0	0	0	Not done	No budget allocation during the financial year
Training of WRUAs, CFAs and Water project committees – county wide	Mapping of WRUAs, CFAs Committees' mobilization, training	3,000,000	15 WRUAs, CFAs and Water projects	7 WRUAs	0	0	Completed	Training done by WRA
Formulation of Water policies and enactment of the Act– county wide	Development of TOR, procurement of consultancy, formulation and enactment of policy	8,000,000	4 policies	0	0	0	Not done	No budget allocation during the financial year
Natural Resources data base (CETRAD) – county wide	Establishment of data base, collection of information and storage.	9,000,000	100%	0	0	0	Not done	No budget allocation during the financial year
Environment and Natural Resources Program								

Waste collection and disposal – County wide	Collection, transportation and disposal of garbage	10,000,000	150,000 tons of garbage	132,890 tonnes	6,520,000	0	Ongoing	Waste collection and disposal is a continuous exercise
Supply of Tools and PPEs - County wide	Procurement and supply of tools and PPEs	6,000,000	400 PPEs	1,005 PPEs	2,000,000	1,999,242	Completed	Personal protective equipment and detergents supplied
Clean-up campaigns – county wide	Holding of Towns Cleanup campaign	4,000,000	60 clean up campaigns	14 clean up campaigns	300,000	300,000	Completed	3 in Nyahururu, 8 in Nanyuki, 2 in Rumuruti and 1 in Juakali
Installation of Three-tier litter bins – county wide	Procurement of three-tier litter bins and installation.	2,160,000	40 three tier litter bins	16 Litter bins	0	0	Completed	3 in Juakali and 13 in Nanyuki (funded by LEO project and Olpejeta)
Installation of Skip bins – county wide	Procurement and installation of skip bins	1,750,000	5 skip bins	4 Skip bins	1,500,000	1,996,000	Completed	2 in Segera, 2 in Nanyuki
Demarcation and fencing of Dumpsites – county wide	Surveying, demarcation and fencing of dumpsite	4,000,000	2 dumpsites	0	0	0	Not done	No budget allocation during the financial year
Compaction of Dumpsites and gravelling of access roads – county wide	Procurement of compaction of dumpsite services and gravelling of roads	5,000,000	5 dumpsites	3 Dumpsites	7,498,000	7,498,000	Completed	In Nanyuki, Nyahururu and Rumuruti

Dumpsite relocation – Nanyuki ward	Identification of new site, procurement, demarcation and fencing	7,000,000	2 dumpsites	0	0	0	Process not commenced	Not budget allocation during the financial year
Beautification of public parks – county wide	Procurement of beautification items, installation and maintenance	1,000,000	10 public parks	3 Parks	0	0	Ongoing	Parks Maintained in Nanyuki, Nyahururu and Rumuruti under normal operations
Recycling of solid waste material- county wide	Procurement of skips and litter bins for separations and recycling	2,000,000	10 tons	0	0	0	Not commenced	No budget allocation during the financial year
Demarcation and fencing of Cemeteries– Nanyuki, Rumuruti and Igwamiti wards	Surveying, demarcation and fencing	1,500,000	1 cemetery	0	0	0	Not done	No budget allocation during the financial year
Installation of New Electric fence – Umande and Githiga wards	Procurement, BQ, supply and installation	14,000,000	30 Km	0	0	0	Not done	No budget allocation during the financial year
Maintenance of Electric fence – county wide	Equipment's supply, Electric Fence maintenance	5,000,000	100 Km	53Km	0	0	Ongoing	Rumuruti, Rwathia, Marmanet fence maintained by fence attendants

Formulation of Forests restoration strategy – county wide	Development of forest restoration strategy	5,000,000	100% complete	95%	0	0	FOLAREP draft in place awaiting review and approval	FOLAREP developed with support from FAO and KFS
Formulation and enactment of County Conservancies Act – county wide	Formulation and enactment of county conservancies Act	5,000,000	100% Complete	70%	0	0	Ongoing	County Conservancies bill zero draft in place (funded by COPAD)
Operationalization of Laikipia National game reserve – Sorian ward	Operationalization of the game reserve	50,000,000	30% implementation	15%	2,600,000	2,600,000	Ongoing	Task force formed, co-planning team in place. Negotiations done on apportionment of land
Implementation of Ewaso Narok management plan (2022-2032)– Rumuruti	Implementation of Ewaso Narok management plan	10,000,000	10% implementation	0%	0	0	Not done	Resettlement of resident community not done
Formation and operationalization of Ward climate change planning committees– county wide	Community mobilization, awareness raising Election of committees	3,000,000	15 Committees	15	3,500,000	3,500,000	Completed	All committees in operation

Assessment of Climate change vulnerability- county wide	Field data collection Ward level workshops and report writing	3,000,000	100% completion	100%	2,875,000	2,875,000	Completed	15 ward reports consolidated into one county report
Formulation of County climate change action plan- county wide	Stakeholder engagement, workshop and plan formulation	3,000,000	100% completion	100%	1,900,000	1,900,000	Completed	15 ward action plans consolidated into one county plan
Assessing of Climate change fund by communities- county wide	Proposal development, approval and funding	70,000,000	45 proposals developed	19 projects	65,000,000	45,039,800	16 complete 3 Ongoing	19 water boreholes drilled
Training of Ward climate change planning committees- county wide	Training program development, actual training	-	15 committees	9 committees	912,000	912,000	Complete	Committees trained on roles and responsibilities
Trees growing – county wide	Awareness raising, procurement, supply and tree growing	35,000,000	500,000 tree seedlings	1,123,450	1,499,960	1,499,960	Complete	Done in collaboration with National government and partners
Linking of Communities to carbon credit markets – county wide	Awareness raising, training and linking to carbon credit market	1,000,000	1 agreement signed	0	0	0	Ongoing	The process is ongoing with support from LCA

Climate change fund regulations developed	Formulation and approval of regulations	-	100%	0	1,100,000	1,100,000	Draft in place	Regulations developed and submitted to County assembly for enactment
Office Supplies and Equipment	Procurement, purchase and distribution	23,200,000	85%	85%	27,000,000	26,883,506	Ongoing	Continuous exercise
Staff training	Identification, training	2,500,000	200 Staff	0	0	0	Not done	No budget allocation
Performance Appraisal and Evaluations	Sensitization of staff, setting of targets, review of targets and appraisal	2,000,000	92%	92%	0	0	Ongoing	Under normal operations
Ending Drought Emergencies - EDE	Water tracking and borehole maintenance, water governance	12,000,000	5,000M ³	4,000M ³	0	0	Ongoing	Areas with rains not supplied. Insufficient fuels and lubricants

2.3.7.3 Contribution of Achievements to the National, Regional and International Aspirations/ Concerns for FY 2023/24
Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government contribution/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Infrastructure sector: water and irrigation sub-sector- Rural water and Sanitation	• 20 boreholes drilled • 3 boreholes equipped • 20 existing boreholes rehabilitated • 1 dam rehabilitated and 2 new dams constructed

	Environment and Natural resources Sector	• 132,890 tonnes of waste collected and disposed • Forests restoration strategy (FOLAREP) formulated • 1,123,450 tree seedlings grown
UN 2030 Agenda for Sustainable Development	Goal 6: Ensure availability and sustainable management of water and sanitation for all	• 6.2Km of water pipeline extension done in 8 community water projects. • One rural water company established • 73 plastic water tanks supplied to the Households for water harvesting
	Goal 13: Take urgent action to combat climate change and its impacts	• 15 Ward climate change planning committees established and trained • County climate change action plan formulated and approved • 21 projects implemented to mitigate against climate change
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	• County Conservancies bill zero draft formulated • 53Km of electric fence maintained by fence attendants • Operationalization of Laikipia National game reserve ongoing

2.3.7.4 Sector Challenges

- Insufficient budgetary allocations and delayed release of funds.
- Inadequate legal framework- most documents are in draft form.
- Mobility challenges across the vast county orchestrated by fewer number of vehicles and high rate of breakdowns.
- Inadequate staff, office spaces and equipment.
- Limited awareness on climate change resilience and adaptation measures.
- Inability to scale up solid waste management system due to limited funding.

2.3.7.5 Emerging Issues

- Prolonged severe drought
- Spread of invasive species
- Forest landscape destruction and rangeland deterioration
- Loss of biodiversity
- Escalation of Human- Wildlife Conflict

2.3.7.6 Lessons learnt

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

2.3.7.7 Recommendations

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

2.3.7.8 Development Issues

Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Water, Environment, Natural Resources and Climate Change	Inadequate water supply	-Unexploited underground aquifers -Silted up dams -Dysfunctional water projects -Incomplete/ stalled water supply projects	Inadequate budget allocation Inadequate personnel in the directorate	Partnerships with National government, Central Rift Water Authority, and other NGOs Recruitment of additional technical staff Multisectoral approach in cross-cutting projects implementation Exploration of deeper aquifers
	Inadequate solid waste management system	-Inadequate skip bins, litter bins and garbage collection utility vehicles	Inadequate budget allocation	-Part privatization of garbage collection. -Establish waste recycling plants.
	Degraded water catchment areas	-Overgrazing by pastoralists -Illegal charcoal burning -Farming on riparian reserves	Cultural practices Lack of alternative livelihoods -un-demarcated riparian reserves	-Partnerships with WRUAs and CFAs -Diversification of livelihood -rehabilitate riparian reserves
	Human wildlife conflicts	-Encroachment on wildlife migratory corridors -Unprotected wildlife habitats	-Inadequate budget allocation	-Partnerships with KWS, KFS, local communities and NGOs.
	Rangeland degradation	-Invasive plant species -Unplanned grazing -Overstocking	-Slow eradication of invasive plant species through biological method -Spreading of invasive plant species by animals	-Explore mechanical methods of eradicating invasive species. -Alternative ground cover. -Sensitization on proper grazing management plans. -Timely livestock offtake.
	Low county tree cover	-Illegal charcoal burning - Logging.	-Failure to explore alternative livelihoods - High demand of wood products	-Partnerships with schools and other institutions in tree planning. -Agroforestry -Uptake of alternative livelihoods.
	Unsustainable extraction and utilization of natural resources	-Unregulated sand harvesting - Over abstraction of rivers -Encroachment on swamps	-Poor implementation of policies on natural resources management	-Proper implementation of policies on natural resources management
	Climate change.	-Inadequate interventions and awareness on climate change mitigation and adaptation	-Inadequate budget allocation	-Implementation of the County Climate Change policy -Partnerships with development partners.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year FY 2025/2026. It further shows the link between county projects with National Development Agenda, Regional and International Development Frameworks. The proposed programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as Climate Change, Environmental Degradation; Disaster Risk Management (DRM) HIV/AIDS; Gender, Youth and Persons with Disability (PWD); Ending Drought Emergencies (EDE) among others.

3.1 Administration, Devolution, County Coordination and Public Service Management

3.1.1 Sector Overview

Sector Composition

Unit/Directorate	Main mandate
Administration and County Co-ordination	Managing, coordinating and supervising administration and delivery of services in the County and all decentralized units and agencies
	Ensure enforcement of county laws and regulations, develop strategies and interventions to mitigate disaster risk, collaborate with the National Government in maintenance of law and order
Devolution, Intergovernmental Relations and Partnerships Management	Coordinating Devolution, Intergovernmental Relations and Partnerships
Information Communication and Technology (ICT) and e-Governance	The main functions are to provide guidance and support for ICT infrastructure, connectivity and E-Government
Public Participation and Civic Education	Coordinate public participation activities across all departments and monitor, evaluate and report on all county public participation processes
Public Communications	Providing strategic Public Communications
Public Service Management	Implementing the County Human Resource Management and Development strategy
County Public Service Board	Provide for the organization staffing and functioning of the County Public Service and to provide for institutions, systems and mechanisms for human resource utilization and development

Sector vision and mission:

- **Vision:** A County with good governance and efficient service delivery
- **Mission:** To provide leadership in policy formulation, public service management and accountability for quality service delivery.

Sector goal

- **Goal:** To be a key driver and enabler of sound governance, service delivery, public engagement and stakeholders' involvement for the prosperity of the people of Laikipia

Key Statistics for the sector/Sub-Sector

The County Public Service comprises of three thousand, eight hundred fifty-four (3,854) employees categorized as follows: 2,529 in IPPD (main payroll); 56 in manual (awaiting personal number to enter IPPD); 192 in ECDE manual and 1,077 casuels. For those paid through IPPD 996(39.4%) are males while 1,533(60.6%) are females. Thirty-six officers (36) are in PWDs representing 1.4% of the total number of employees.

Department	No of Staff	Percentage of total staff
Administration	614	15.9
Environment and Natural Resources	668	17.3
Education and Youth Affairs	957	24.8
Finance and planning	366	9.5
Health	832	21.6
Agriculture	227	5.9
Infrastructure	135	3.5
Trade	55	1.4
TOTAL	3,854	100.0

Gender

Male 996 / Female 1,533

Distribution of employees by age (as per IPPD).

Age bracket	No of staff	Percentage
18-35	953	37.68
36-50	1,008	39.86
51-60	562	22.22
61-65	6	0.24
Total	2,529	100

3.1.2 Sector Programmes and Projects

Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/26)	Resource Requirement
Programme Name: County Administration					
Objective: Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units.					
Outcome: Efficient and effective county administration and its units					
Decentralized Services	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%	179,000,000
		Levels of operationalization of town management committees/boards	88%	100%	
	Headquarter services	Level of operationalization of the County Headquarters at Rumuruti	90%	100%	
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	Levels of satisfaction by members of public on service delivery	85%	90%	10,000,000
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records	80%	85%	5,000,000
	Drafted laws and amendments	No. of drafted laws and amendments	11 bills	15 bills	
	Public engagement fora on legal services	Proportions of citizens participation in public fora	85%	90%	
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Percentage of disputes/cases resolved under ADR	18 Disputes	20 Disputes	
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%	117,000,000
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	65%	75%	
Public Communications	Informed citizens	No of monthly newsletter editions	12	12	20,000,000
	Well-coordinated communication unit	Communication strategy and policy	0	100%	
	Engaged population	No of popular versions of annual performance magazine	1	2	
	Responsive population supportive of government development agenda	Level of online presence	30%	70%	
	Scaled up County visibility	Level of transformation documentaries	20%	50%	
Devolution Support	Operational programmes	Implementation level of devolution support programmes	-	100%	617,500,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/26)	Resource Requirement
Programme Name: Human Resource Management and Development					
Objective: Effective and efficient management of human capital					
Outcome: Improved service delivery, enhanced skills and job satisfaction					
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	50%	80%	
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%	4,000,000,000
		Percentage level of job satisfaction	60%	70%	
	Staff development	Percentage of employees trained annually	30%	30%	10,000,000
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	20%	20%	230,000,000
		Percentage of staff insured	95%	100%	
		Percentage of staff on pension scheme	98%	100%	
Internship program	No. of interns trained through the program	10%	10%		
County Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	87%	100%	10,000,000
		Percentage implementation level of work load analysis	85%	85%	
	Efficient and effective management of staff	Percentage of staff on performance management system	40%	40%	
	County Organizational Structure	Percentage implementation level of the County organizational structure	80%	80%	
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	30%	40%	5,000,000
	Establishment of archives and archival records	Percentage of records archived	70%	75%	
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)	20%	40%	
Programme Name: Public Safety, Security, Enforcement and Disaster Management					
Objective: Ensure public safety, effective law enforcement and response to emergencies					
Outcome: Enhanced public safety, security and disaster risk reduction					
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	68%	75%	6,000,000
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation	48%	60%	
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	88%	90%	60,000,000
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	87%	90%	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/26)	Resource Requirement
	Well-coordinated collaboration with National Government agencies on Ending Drought Emergencies	Collaboration levels on Ending Drought Emergencies	10%	20%	
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	85%	90%	4,000,000
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	91%	95%	3,000,000
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	0%	20%	
Programme Name: Public Participation and Civic Education					
Objective: To actively involve members of the public in decision making and ownership of county programmes and projects implementation					
Outcome: People centered decision making, informed and active citizenry					
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in ADP fora	54%	70%	20,000,000
		Proportion of citizens participation in County Fiscal Strategy Paper (CFSP) fora - February			
		Proportion of citizens participation in the Programme Based Budget (PBB) fora - April			
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September			
		Proportions of citizens participation in bills' fora			
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	80%	90%	25,000,000
	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	80%	85%	
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	47%	100%	5,000,000
Programme Name: Information Communication Technology and E-Government					
Objective: Improved connectivity and coverage of ICT platforms					
Outcome: Increased levels of E-governance, innovation and connectivity					
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Percentage level of roadmap implemented	70%	80%	10,000,000
	Increased access to information	Percentage functionality level of the county E-Government system	85%	90%	
Public Service Systems and E-governance	Efficient and effective E-Government service delivery	Number of public service systems operationalized	70%	80%	

3.1.3 Sector Projects

Sector projects for the FY 2025/2026

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementati on Agency	Link to cross cutting issues
Programme Name: County Administration										
Decentralize d Services	Completion of the County Headquarters	Complete works of Ramp, erection of a perimeter works and landscaping, Generator, CCTV, Solar panels	28,000,000	CGL	Q1- Q4	Occupation certificate	County headquart ers	ongoing	CA, PSM & ICT	Installation of solar panels
	Procurement and Maintenance of County fleet	-Budget, Procure and Maintain - 6 Vehicles	86,000,000	CGL	Q1- Q4	-No of vehicles with log book acquired	County fleet	Ongoing	CA, PSM & ICT	Minimize carbon emissions
	Construction of Ward offices in Ngobit, Segera, Rumuruti, Thingithu wards	BQs, procure and construct	28,000,000	CGL	Q1- Q4	Completion certificate	4 ward offices	Ongoing	CA, PSM & ICT	Installation of solar panels
	Refurbishment of Laikipia East Sub-County Offices	Budget, BQs, procure and refurbish	6,000,000	CGL	Q1- Q4	Completion certificate	Laikipia East Sub County offices	ongoing	CA, PSM & ICT	Installation of solar Panels
Executive support services	Refurbishment of Governors office	Compound landscaping, Cabro, Generator, CCTV, Water harvesting facilities and Solar panels	7,000,000	CGL	Q1- Q4	Completion certificate	Nanyuki and Nyahurur u offices	New	CA, PSM & ICT	Minimize carbon emissions
Programme Name: Public Safety, Security, Enforcement and Disaster Management										

Public Safety, Enforcement and Disaster Management	Construct Nyahururu fire station	Budget, Procure, Construct and Equip	13,000,000	CGL	Q1- Q4	Completion certificate	1 fire station	Ongoing	CA, PSM & ICT	Installation of solar Panels
	-Purchase a modern fire engine for Nanyuki fire station - Refurbishment of a new water tank for Nyahururu fire engine	Budget and procure	40,000,000	CGL	Q1- Q4	Inspection and Acceptance committee report	1 Modern fire engine	Ongoing	CA, PSM & ICT	Installation of solar Panels

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Programme Name: County Administration										
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	10,000,000	CGL	Q1- Q4	Score card reports	1 Annual Citizen Score Card Report	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Decentralized Administration Support Services	Improved access to government services	Operationalizing and support of county decentralized units	5,000,000	CGL	Q1- Q4	Levels of operationalization of county decentralized service units	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		Establishment and operationalizing of town	5,000,000	CGL	Q1- Q4	Levels of operationalization of town management	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
		management boards				committees/boards				
	Headquarter operations	Operations of the official County HQ at Rumuruti	20,000,000	CGL	Q1- Q4	Level of operationalization of the Official County Headquarters at Rumuruti	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Executive Support Services	Well-coordinated service delivery systems	Office of the Governor	70,000,000	CGL	Q1- Q4	100% services delivery	100% operational level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		County secretary	15,000,000	CGL	Q1- Q4	Implementation levels on executive orders/resolutions	100% of Executive orders/resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	15,000,000	CGL	Q1- Q4	Implementation levels of Intra and Inter Government relations resolutions	100% of resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved Amaya Triangle intergovernmental development initiatives	Implementation of Amaya triangle resolutions on 6 thematic areas	10,000,000	CGL	Q1- Q4	Implementation of 5 thematic areas	30% implementation of thematic areas	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Legal Services	Digitized legal records	Digitization of county legal records	2,000,000	CGL	Q1- Q4	Percentage level of digitization of legal records	20% of county legal records	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Drafted laws and amendments	Drafting of county laws and amendments	1,000,000	CGL	Q1- Q4	No. of drafted laws and	10 laws /amendments	Ongoing amendments	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Public engagement fora on legal services	Holding public participation and sensitization of legal matters	1,000,000	CGL	Q1- Q4	Proportions of citizens participation in public for a	41% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Disputes resolved through (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases	1,000,000	CGL	Q1- Q4	No. of disputes/cases resolved Ongoing	20 disputes/cases		CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Public Communications	Publicity and dissemination	Content generation on service delivery performance, packaging and dissemination	20,000,000	CGL	Q1- Q4	No of publicity materials -Increased media and online presence -informed citizens	-12 monthly online and print newsletter edition -One popular annual performance magazine	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
							Upscaling online presence -local and national media coverage			
Programme Name: Public Safety, Security, Enforcement and Disaster Management										
Security and Enforcement Services	Enhancement of security services County wide	Enhancing security services County wide through the County Security Oversight Committee resolutions	3,000,000	CGL	Q1- Q4	Percentage level of implementation of County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-equipped and Coordinated Enforcement unit	Enactment and implementation of the Enforcement legislation	3,000,000	CGL	Q1- Q4	Percentage level of Enactment of the Enforcement Legislation	1 Enforcement legislation	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Disaster Risk Management (DRM)	Finalized County emergency contingency plan	Enactment and Implementation of the County emergency contingency plan	2,000,000	CGL	Q1- Q4	Percentage level of development of the County emergency	1 County emergency contingency plan	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
						contingency plan				
	Well-coordinated disaster response	Implementing disaster risk reduction interventions	4,000,000	CGL	Q1- Q4	Percentage implementation levels of disaster risk reduction intervention	65% Disaster risk reduction interventions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Collaborating with National Government agencies on Ending Drought Emergencies	1,000,000	CGL	Q1- Q4	Percentage collaboration levels on Ending Drought Emergencies	15% Collaboration on Ending Drought Emergencies	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Fire Response Services	Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible	4,000,000	CGL	Q1- Q4	Percentage reduction level of time taken to respond to fire incidences	60% reduction level of time taken to respond to fire incidences	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Alcohol Control Programme	Regulated liquor industry	Receiving liquor license applications, inspecting and licensing liquor outlets	1,000,000	CGL	Q1- Q4	Proportion of licensed liquor outlets	95% of liquor outlets licensed	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Counselling and Rehabilitatio	Identifying and recommending individuals for	2,000,00	CGL	Q1- Q4	No. of individuals recommended	10 Individuals	Ongoing	CA, PSM & ICT	Encourage use of e-platform to

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	n programs on drug abuse for both staff and public	counselling and rehabilitation				and rehabilitated	recommended for rehabilitation			reduce paper usage
Programme Name: Public Participation and Civic Education										
Civic Education	Informed citizenry on county governance	Training citizenry on County governance	15,000,000	CGL	Q1- Q4	Proportions of participants in training programmes	60% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings	10,000,000	CGL	Q1- Q4	Proportions of citizens participation in sensitization fora	60% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Public Participation	Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues	20,000,000	CGL	Q1- Q4	Proportion of citizens participation in public participation for a	45% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Solving complaints	5,000,000	CGL	Q1- Q4	Proportions of complaints solved	91% of Complaints raised	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Programme Name: Information Communication Technology and E-Government										

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
ICT & E-Government Services	Increased access to information	Enhancing functionality of the County e-government system	1,000,000	CGL	Q1- Q4	Percentage functionality level of the county e-government system	70% Functionality level of the County e-government system	Ongoing	CA, PSM & ICT	Encourage use of systems
	Efficient and effective E-government service delivery	Operationalization of E-government service delivery systems	2,000,000	CGL	Q1- Q4	Number of public service systems operationalized	2 Operational E-government systems	Ongoing	CA, PSM & ICT	Encourage use of systems
	Increased global presence	Engage Business Process Outsourcing	1,000,000	CGL	Q1- Q4	Number of Business Process Outsourcing (BPO) engaged	2 Business Process Outsourcing engaged	Ongoing	CA, PSM & ICT	Encourage use of systems
Information Communication and technology	Continuous support of ICT System and infrastructure	Upgrading of server room	4,000,000	CGL	Q1- Q4	Completion certificate	County headquarters	Ongoing	CA, PSM & ICT	Solar powered lights
Public communications	Information Centre and county archives	Operationalize the information Centre and county archive	2,000,000	CGL	Q1- Q4	Percentage level of operationalization of the information Centre and county archive	20% operationalize level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Programme Name: Human Resource Management and Development										

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Human Resource Management and Development Strategy	Staff development	Staff Capacity Building	10,000,000	CGL	Q1- Q4	Percentage of employees trained annually.	40% of staff Capacity build	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage Automate records management
	Implementing Performance Management System (PMS)	Put employees on PMS	5,000,000	CGL	Q1- Q4	Percentage of employees put on Performance Appraisal System (PAS)	100% of staff put on PAS	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage Automate records management
	Employees Remuneration	Processing of employees' remuneration	4,000,000,000	CGL	Q1- Q4	Percentage Levels of annual Remuneration	100% Annual remuneration levels	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved Employee welfare	Providing staff with car and house mortgage	20,000,000	CGL	Q1- Q4	Percentage of staff on car and mortgage arrangements	1% of staff on car and house Mortgage	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		Procuring staff insurance	200,000,000	CGL	Q1- Q4	Percentage of staff insured	100% of staff insured	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Internship program	Providing internship opportunities	10,000,000	CGL	Q1- Q4	No. of interns trained	60 Interns trained	Ongoing	CA, PSM & ICT	Encourage use of e-platform to

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
						through program				reduce paper usage
Information and Records Management	Effective management of administrative records	Digitizing of County records	2,000,000	CGL	Q1- Q4	Percentage level of record digitization	20% of County records digitized	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Establishment of archives and archival records	Archiving of County records	2,000,000	CGL	Q1- Q4	Percentage of records archived	20% of County records archived	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Records management through records information management system	Operationalize the Information and record management system	1,000,000	CGL	Q1- Q4	Percentage level of Operationalization of Records Information management system (RIMS)	100% Operationalization level of RIMS	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
County Public Service Board	County Organizational Structure	Implementing the County Organizational Structure	4,000,000	CGL	Q1- Q4	Percentage implementation level of the county Organizational structure	100% implementation level of County Organizational structure	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved staff performance, job satisfaction	Implementing boards decisions/resolutions	2,000,000	CGL	Q1- Q4	Implementation levels of boards decisions/resolutions	90% of board decisions/resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	and adherence to the principles of the public service	Conducting work load analysis	2,000,000	CGL	Q1- Q4	Percentage implementation level of work load analysis	80% of Work load analysis	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Efficient and effective management of staff performance	Managing staff performance	2,000,000	CGL	Q1- Q4	Percentage of staff on performance management system	100% of staff on performance management system	Ongoing	PSM & ICT	Encourage use of e-platform to reduce paper usage
Devolution support services	Nanyuki Teaching and Referral Hospital	Construction of the futuristic combined multi-storey out-patient and in-patient complex Phase One	100,000,000	KDSP II Investment component	Q1- Q4	Level of project completion	100%	New	Health Department	
	Rumuruti hospital outpatient complex	Construction of a modern outpatient complex(designs ready)	72,000,000		Q1- Q4		100%	New	Health Department	
	Construction /Rehabilitation of roads in Nyahururu and Nanyuki	Construction/Rehabilitation of roads	180,000,000		Q1- Q4		100%	New	Roads Department	

3.1.4 Contribution to the National, Regional and International aspirations/ Concerns Linkages with National Development Agenda, Regional and International Development frameworks

National/ Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
SDGs	SDG 10 Reduced inequalities	• Implementation of the 30% government procurement rule, to give youth opportunity to do business with government. • Relief food support during dry seasons
	SDG 16 Peace justice and strong institutions	• Promoting peaceful and inclusive communities in conflict prone areas • Adoption of collaborative approach by establishing a security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, ranchers, and office of the County Commissioner
	SDG 17 Partnerships for the goals	• Enhanced collaboration and partnerships with development partners • Establishment of CSOs forums
EAC Vision 2050	Good Governance- The EAC expects to see a region with empowered citizens who can spur growth and accelerate poverty reduction	• Government shall be inclusive, (leaving no one behind). Men, women, the youth, persons living with disabilities and the marginalized will have room to have their views heard at the decision table.
	Peace and Security-EAC will develop a regional approach to promoting democracy, political stability, governance and accountability, justice, and fairness	• Adopt a collaborative approach by establishing a security committee • Cooperation for Peace and Development Project

3.2 Finance, Economic Planning, Trade and County Development

3.2.1 Sector Overview

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

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

- Laikipia County Development Authority
- Laikipia County Enterprise Fund

Sector Vision

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

Sector Mission

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

Sub-sector goals

Sub sector	Goals
Accounting Services	Efficiency and effectiveness in public finance management
Budget Management	Enhanced efficiency and effectiveness in management of county budgets
Internal Audit	Improve the effectiveness of risk management, control and governance processes
Supply Chain Management	Enhanced efficiency in procurements of goods and services for public service delivery
Economic Planning	Enhanced participatory planning for effective allocation of resources
Debt, Assets and portfolio management	Efficiency and effectiveness in Debt, Asset and portfolio management
Trade, Innovations & Enterprise Development	To create a conducive environment for ease of doing business, develop micro and small businesses and promote fair-trade practices
Laikipia County Development Authority	Enhanced resource mobilization capacity
Laikipia County Revenue board	Enhanced local revenue collection
Laikipia County Enterprise Fund	Provision of revolving funds for enterprise development

3.2.2 Sector Programmes and Projects

Sector Programmes

Programme Name: Administration and Personnel Services					
Objective: To ensure efficient delivery of financial and planning services					
Outcome: Improved service delivery					
Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2023/2024	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
Personnel services	Staff under performance management and improvement system	Percentage of staff under performance appraisal system	100%	100%	24,000,000
		No. of staff under staff capacity development	60	100	
Administrative services	Supported administrative services	Percentage level of support to administrative services	100%	100%	34,000,000
	Pending bills settled	Amount of pending bills paid	Ksh.320,000,000	Ksh.320,000,000	320,000,000
	Emergency fund allocate	Level/amount of emergency fund allocated	2%	2%	45,000,000
	Publicity and awareness creation	No. of Publicity and awareness creation done	10	10	10,000,000
	Legal litigations settled	No. of Legal litigations settled			15,000,000
	Operational leased specialized equipment and vehicles	No. Operational leased specialized equipment and vehicles			52,000,000
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	80%	90%	20,000,000
Sub Total					520,000,000

Programme Name: Development Planning services					
Objective: Ensure integrated development planning and participatory budgeting					
Outcome: Compliance with County development planning framework					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
Integrated Planning Services	Finalized development Planning output reports	Level of finalization and publication of the County Development Planning documents	ADP 2024/25 and Sector Working Group Reports 2024/25	100% -formulate ADP 2026/27 and Sector Working Group Reports 2026/27	2,000,000
Research and Statistics Services	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract (CSA) 2024	100% Formulate CSA 2025	3,000,000
Programme Monitoring and Evaluation (M&E)	Finalized M&E	Level of formulation of M&E progress reports	2023/24 M&E progress reports	100% Formulate Annual M&E report for 2024/25 FY	2,000,000
Participatory planning and budget support Services	Finalized Budget Output Papers and Public Participation Reports	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers 3 Public Participation Report	4 Budget Output Papers (CBROP, CFSP, DMSP and PBB) 3 Public Participation Reports on ADP, CFSP and PBB	6,000,000
Sub Total					13,000,000

Programme Name: Trade development and Promotion					
Objective: Enhanced ease of doing business					
Outcome: Improved business environment					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
Market infrastructure development	Markets developed	No of markets developed (constructed/ rehabilitated)	9	22	80,000,000
	Market master plans, survey and fencing	No of markets fenced	2	4	5,000,000
Trade development and promotion	Promotional events and trainings held	No of trade/investment promotion events held	3	8	16,000,000
		No of enterprises trained	350	250	4,500,000
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities identified and exploited	6	14	5,000,000
Industrial development	Industrial spaces developed	No of industrial spaces developed/constructed	1	9	17,000,000
	Operationalization of CAIPS	Level of operationalization of CAIPS	-	100%	10,000,000
Metrological Laboratory Services	Equipment verified and calibrated	No of equipment's verified/calibrated	1,500	2,400	4,000,000
	Equipped meteorological lab	No of functional set of Metrological equipment's	1	2	4,000,000
Informal sector development	Boda boda, shoe shiner shades, stalls and ablution blocks constructed	No. of boda boda shades constructed/rehabilitated	8	10	5,000,000
		No of shoe shiner shades constructed	0	5	2,000,000
		No of stalls constructed	8	115	25,000,000
		No of ablution blocks constructed	1	15	22,500,000

Programme Name: Trade development and Promotion					
Objective: Enhanced ease of doing business					
Outcome: Improved business environment					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024)	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
Innovation and enterprise development	Establish market linkages for original brands	No. of enterprises supported	100	180	13,000,000
	Innovative products identification and supported	No. of innovative products identified	10	18	5,000,000
	Innovative products marketed	No. of innovative products exhibited	100	198	15,000,000
Enterprise Development Fund	Enterprise Development Fund	No of enterprises funded	25M	100 Enterprises	16,000,000
Total					249,000,000

Programme Name: Public Finance Management Services					
Objective: To ensure efficient and effective delivery of financial services					
Outcome: Enhanced compliance with Public Finance Management Act 2012					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024)	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
Treasury Accounting and Reporting Services	Annual and quarterly financial reports	No of financial reports formulated	1 annual and 4 quarterly reports	1 annual and 4 quarterly financial reports	12,000,000
	Compliance with Public Financial Management laws and procedures.	Level of compliance with the PFM laws and procedures	100% compliance	Ensure 100% Compliance	

Programme Name: Public Finance Management Services					
Objective: To ensure efficient and effective delivery of financial services					
Outcome: Enhanced compliance with Public Finance Management Act 2012					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024)	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
	Quarterly and Monthly Management reports and Reconciliations Payables Imprest status Expenditure Analysis (Quarterly) Payroll reconciliation Bank reconciliations	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly Management reports	4 Quarterly and 12 Monthly Management reports	
	Timely supply of Accountable documents upon request	Turnaround time for supply of Accountable documents	14 days	7 days	
Internal Audit Services	Reports of internal audit assignments	No. of audit conducted, reported and disseminated	16 departmental audit exercises	Conduct and report on 20 departmental audit exercises	4,000,000
	Operational audit committee	No. of audit committee meeting head and reported	3 audit committee meeting	6 audit committee meeting	4,000,000
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation of procurement plan	100%	Consolidate to 100%	8,000,000
	Formulated Quarterly reports	No. of quarterly reports formulated	4 Quarterly reports	Formulate 4 Quarterly reports	
	Formulated annual reports	Level of formulation of annual reports	100%	Formulate to 100% one annual report	
	Opportunities reserved for special groups (AGPO)	Percent of reservations for special groups	30% of opportunities reserved under (AGPO)	Reserve 30% of opportunities for special groups (AGPO)	
	Administered Contracts	Level of contracts administration	100%	Administer to 100% all county contracts	

Programme Name: Public Finance Management Services					
Objective: To ensure efficient and effective delivery of financial services					
Outcome: Enhanced compliance with Public Finance Management Act 2012					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024)	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
	Formulated and implemented assets disposal plan	Level of formulation and implementation of assets disposal plan	100%	Formulate and implement to 100% the asset disposal plan	
	Register of prequalified suppliers	Level of formulation of register of prequalified suppliers	100%	Formulate the register of prequalified suppliers to 100%	
Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4 - CBROP, CFSP, DMSP and budget circular)	4 - CBROP, CFSP, DMSP and budget circular)	7,000,000
	Approved Programme Based Budgets	No. of approved Programme based budgets	2 Programme based budgets	Spearhead the formulation of 2 Programme based budgets	
	Funds in CRF transferred to county departments and entities.	Percent of funds transferred	99.9% transfer of funds requisition	100% requisition and transfer of funds in the CRF	2,000,000
	Formulated and submitted Budget implementation reports	No. of budget implementation reports prepared and submitted	4 budget implementation reports	4 budget implementation reports	1,000,000
Risks, Debts and Asset Portfolio Management	Valuation and transfer of Public/ county Land	No of Valuation and transfer of Public/ county Land		Valuation and transfer of Public/ county Land	2,000,000
	Asset Management Policies	No. of policies formulated	0	1 policy on risks, debts and asset portfolio management	500,000
	Annual Debt management strategy papers (ADMSP)	Level of formulation of annual Debt management strategy papers	100%	100%-annual debt management strategy papers	300,000

Programme Name: Public Finance Management Services					
Objective: To ensure efficient and effective delivery of financial services					
Outcome: Enhanced compliance with Public Finance Management Act 2012					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2023/2024)	Targets (2025/2026)	
				Planned targets	Resource requirements (Ksh.)
	Updated Asset and liabilities inventories / register	No. of annual asset and liabilities inventories / register updated	1 annual asset and liabilities inventories/ register	1 annual asset and liabilities inventories/ register	600,000
	Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports prepared	4	4 quarterly Risk Management committee reports	800,000
Sub Total					42,200,000

3.2.3 Sector Projects

Sector Projects for the FY 2025/2026

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name: Administration and Personnel Services										
Personnel services	Implementation of performance appraisal system/County wide	Ensuring staff are compliant with SPAS	24,000,000	CGL	Q1-Q4	Percentage of staff under SPAS	100%	New	Finance and Economic Planning	
	Staff capacity development programme/Countywide	Staff training and capacity development		CGL		No. of staff under Staff Capacity development	60	New	Finance and Economic Planning	Equity and social inclusion
	Staff training needs assessment	Periodic consultative meetings and		CGL	Q1-Q4	Percentage of staff fully realizing their	80%	Ongoing	Trade, Innovations and Enterprise	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		rapid assessment				performance targets annually				
	Continuous professional development	Structured learning Experience sharing and exchange learning On job trainings		CGL	Q1-Q4	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Trade, Innovations and Enterprise	
	Facilitation of extension officers in the field	Progress report		CGL	Q1-Q4	Percentage of staff fully supported	100%	New	Trade, Innovations and Enterprise	
Administrative services	administrative services/ Countywide	Support to administrative services	34,000,000	CGL	Q1-Q4	Percentage level of support to departments administrative services	100%	New	Finance and Economic Planning	
	Pending bills	Settlement of pending bills	320,000,000	CGL	Q1-Q4	Amount of pending bills paid	Ksh.320,000,000	New	Finance and Accounting services	Good governance
	Emergency funds	Allocation for emergency fund	45,000,000	CGL	Q1-Q4	Level of emergency fund allocated	2%	New	Finance and Accounting services	Good governance
	Publicity and awareness creation	Publicity and awareness creation	10,000,000	CGL	Q1-Q4	No. of Publicity and awareness creation done	10	New	Finance and Economic Planning	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	Legal litigations	Settlement of ligations	15,000,000	CGL	Q1-Q4	No. of Legal litigations settled		New	Finance and Economic Planning	Justice and fairness
	Specialized equipment and vehicles	Leasing of specialized equipment and vehicles	52,000,000	CGL	Q1-Q4	No. Operational leased specialized equipment and vehicles		New	Finance and Accounting services	Good governance
	Office buildings and specialized equipment/ Installations	Construction and rehabilitation of HQs and Sub County offices	5,000,000	CGL	Q1-Q4	Level of supplies and service delivery support	55%	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Procurement and maintenance of Motor vehicles and motorbike	Maintenance and Fueling of motor vehicles	5,000,000	CGL	Q1-Q4	Level of supplies and service delivery support	80%	Ongoing	Trade, Innovations and Enterprise	
	Computerization , printing and stationaries	Purchase of computers and their accessories Procurement of stationeries	3,000,000	CGL	Q1-Q4	Level of supplies and service delivery support	100%	Ongoing	Trade, Innovations and Enterprise	
	Policy development	Public participation Enactment and production	4,000,000	County Governm ent	Q1-Q4	No. of laws, regulations and policies enacted and under implementati on	3	Ongoing	Trade, Innovations and Enterprise	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Infrastructural facilities	Support to conducive working environment/ Countywide	Provision of staff with designated working space and specialized office equipment and installations	20,000,000	CGL	Q1-Q4	Percentage of staff with designated working space and specialized office equipment and installations	80%	New	Finance and Accounting services	Equity and social inclusion

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name: Development planning services										
Integrated Planning Services	Integrated development Planning/ Countywide	Coordinate the formulation, approve and dissemination of Integrated development Planning output documents	2,000,000	CGL	Q1-Q2	Percentage of finalization and publication of the County Development Planning documents	100% - formulate ADP 2026/27 and Sector Working Group Reports 2026/27	New	Economic planning	Equity and social inclusion
Research and Statistics Services	Research and Statistics Services/ Countywide	Formulate County Statistical Abstracts 2023 and other research reports	3,000,000	CGL	Q2-Q4	Level of formulation of County Statistical Abstracts and other	100% Formulate County Statistical Abstract 2025	New	Economic planning	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name: Development planning services										
						research reports				
Programme Monitoring and Evaluation	Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County Monitoring and Evaluation Reports	2,000,000	CGL	Q1-Q2	Level of formulation of M&E/ progress reports	100% Formulate Annual M&E report for 2024/25 FY	New	Economic planning	Good Governance
Participatory planning and budget support Services	Participatory planning and budget support services/ County wide	Participate in the formulation of budget output papers	6,000,000	CGL	Q1-Q4	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers	New	Economic planning	Good Governance
		Plan, hold and report on public participation report					3 Public participation forum and report	New	Economic planning, Budgets and Public participation	Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name- Trade Development and Promotion										
Market infrastructure development	Market Master plan	Formulation of market Master plan and survey	5,000,000	CGL	Q1-Q	No of surveyed markets, Market master plan in place	1 Master plan	New	Trade, Innovations and Enterprise	Adopt solar lighting system

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
	Development of markets/Nanyuki ward	Mtumba market and Nturukuma market	10,000,000	CGL	Q1-Q4	No of markets developed (constructed/rehabilitated)	2	New	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Igwa miti ward	Market at Nyahururu w/sale markets, open-air market, maili saba	10,000,000	CGL	Q1-Q4	No of markets developed/rehabilitated	3	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Rumuruti ward	Rumuruti Market	10,000,000	CGL	Q1-Q4	No of markets developed/rehabilitated	1	ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Ngobit ward	Markets at Makutano, Muhonia, Karungu,	5,000,000	CGL	Q1-Q4	No of markets developed/rehabilitated	3	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Githiga Ward	Markets at Kinamba, Matwiku,	9,000,000	CGL	Q1-Q4	No of markets developed/rehabilitated	2	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Marmanet Ward	Market at Gatundia,	3,000,000	CGL	Q1-Q4	No of markets developed/rehabilitated	1	New	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Mukogodo West	Markets at Ilpolei	5,000,000	CGL	Q1-Q4	No of markets developed/rehabilitated	1	ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
	Development of markets/ Olmorani Ward	Markets at Sipili and Karungu Bii	5,000,000	CGL	Q1-Q4	No of markets developed/ rehabilitated	2	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/ Salama Ward	Markets at Mutara and Thome,	3,000,000	CGL	Q1-Q4	No of markets developed/ rehabilitated	2	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Sosiani Ward	Markets at Posta and Veterinary	5,000,000	CGL	Q1-Q4	No of markets developed/ rehabilitated	2	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/Thin githu Ward	Markets at Njoguini	10,000,000	CGL	Q1-Q4	No of markets developed/ rehabilitated	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Development of markets/ Tigithi Ward	Markets at Solio Village 1 and Matanya	5,000,000	CGL	Q1-Q4	No of markets developed/ rehabilitated	2	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
Informal sectors	Developments of bodaboda shades/	Bodaboda shades at Segera, Mukogodo East, Tigithi, Salama	5,000,000	CGL	Q1-Q4	No of bodaboda shades constructed	10	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Shoe shinner shades Igwamiti ward	Development of shoe shinner shades in Nyahururu	1,000,000	CGL	Q1-Q4	No of shoe shinner shades constructed	2	ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Shoe shinner shades Nanyuki ward	Development of shoe shinner shades in Nanyuki	1,000,000	CGL	Q1-Q4	No of shoe shinner shades constructed	2	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
	Shoe shinner shades Rumuruti ward	Development of shoe shinner shades at Rumuruti	500,000	CGL	Q1-Q4	No of shoe shinner shades constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Stalls Tigithi ward	Stalls at Lamuria	6,000,000	CGL	Q1-Q4	No of stalls constructed	25	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Stalls Segera ward	Stalls at Naibor	5,000,000	CGL	Q1-Q4	No of shoe shinner shades constructed	20	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Stalls Githiga ward	Stalls at Kinamba	6,000,000	CGL	Q1-Q4	No of stalls constructed	25	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Stalls Rumuruti ward	Stalls construction Rumuruti	8,000,000	CGL	Q1-Q4	No of shoe shinner shades constructed	30	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Rumuruti	CAIPS project operationalization	10,000,000	CGL	Q1-Q4	No of industrial spaces constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Marmanet ward	Ablution block at Kabage market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Segera ward	Ablutions block at Muramati market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block	Ablutions block at Maili Saba market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
	Igwamiti ward									
	Construction of Ablution block Mukogodo East ward	Ablutions block at Chumvi market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Umande ward	Ablution block at Kalalu market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Tigithi ward	Ablution block at Solio Village 1-7 market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Thingithu ward	Ablution block at Njoguini market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Sosian ward	Ablution block at Veterinary market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Olmorani ward	Ablution block at Kahuruko market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Mukogodo West ward	Ablution block at Ilpolei market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
	Construction of Ablution block Githiga ward	Ablution block at Matwiku market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Salama ward	Ablution block at Mutara market	1,500,000	CGL	Q1-Q4	No of ablution blocks constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Rumuruti ward	Ablution block at OMC market	1,500,000	CGL	Q1-Q4	No of ablution block constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block Ngobit ward	Ablution block at Bahati market	1,500,000	CGL	Q1-Q4	No of ablution block constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
	Construction of Ablution block	Ablution block at Muthaiga market in Rumuruti Ward	1,500,000	CGL	Q1-Q4	No of ablution block constructed	1	Ongoing	Trade, Innovations and Enterprise	Adopt solar lighting system
Industrial development	Igwamiti, Githiga, Umande, Nanyuki	Industrial spaces developing	17,000,000	CGL	Q1-Q4	No of industrial spaces constructed	8	Ongoing	Trade, Innovations and Enterprise	Solar lighting and water pumping system
Investment promotion and product development	County wide	Identification and promotion of Investment opportunities	5,000,000	CGL	Q1-Q4	No. of key investments opportunities identified and exploited	14	New	Trade, Innovations and Enterprise	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
Trade promotion	County wide	Promotional events like exhibitions	16,000,000	CGL	Q1-Q4	No of trade/investment promotion events held	8	Ongoing	Trade, Innovations and Enterprise	
	County wide	Capacity buildings and trainings of SMEs	4,500,000	CGL	Q1-Q4	No of enterprises trained	250	Ongoing	Trade, Innovations and Enterprise	
Innovation and enterprise development	County wide	Establish market linkages for original brands	13,000,000	CGL	Q1-Q4	No. of enterprises supported through BDS	180	Ongoing	Trade, Innovations and Enterprise	
	County wide	Innovative products identification and supported	5,000,000	CGL	Q1-Q4	No. of innovative products identified	18	Ongoing	Trade, Innovations and Enterprise	
	County wide	Innovative products marketed	15,000,000	CGL	Q1-Q4	No. of innovative products exhibited	198	Ongoing	Trade, Innovations and Enterprise	
Metrological Laboratory Services	Rumuruti, Igwamiti, Nanyuki	Equipped metrological lab	4,000,000	CGL	Q1-Q4	No of functional set of Metrological equipment's	6	Ongoing	Trade, Innovations and Enterprise	Installation of solar lighting system
	County wide	Equipment verification and calibration	4,000,000	CGL	Q1-Q4	No of equipment's verified/calibrated	2400	Ongoing	Trade, Innovations and Enterprise	
Laikipia County Enterprise Fund	Enterprise Development	Train and Sensitize MSMEs/SHGs on the	10,000,000	CGL	Q1-Q4	Enterprise Funded	100 Enterprises	Ongoing	Board and Fund manager, Enterprise	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
		fund/loan application and usage								
		Completion of Policies; Credit Risk Management, Debt policy, Strategic plan	3,500,000	CGL	Q1-Q4	No. of policy developed	3	Ongoing	Enterprise Fund	
		Trainings of groups/public engagement	500,000	CGL	Q1-Q4	No. of trainings /public engagements held	4	Ongoing	Enterprise Fund	
		Partnerships and collaborations established	500,000	CGL	Q1-Q4	No. of Partnerships and collaborations	4	Ongoing	Enterprise Fund	
		Monitoring and Evaluation	500,000	CGL	Q1-Q4	Amount of loans recovered	10M	Ongoing	Enterprise Fund	
		Fund Operation and Board meetings	1,000,000	CGL	Q1-Q4	No of Board meetings held	4	Ongoing	Enterprise Fund	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Link to across-cutting issues
Programme Name: Public Finance Management Services										

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Link to across-cutting issues
Treasury Accounting and Reporting Services	Treasury accounting and reporting services/ Countywide	Preparation of annual and quarterly financial reports	5,000,000	CGL	Q1-Q4	No of financial reports	1 annual and 4 quarterly financial reports		Accounting and Reporting Services	Good Governance
		Ensure compliance with PFM laws and procedures.	1,000,000	CGL	Q1-Q4	Level of compliance	100% Compliance with Public Financial Management laws and procedures.	New	Accounting and Reporting Services	Good Governance
		Prepare quarterly and monthly management reports and reconciliations payables imprest status expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations	4,000,000	CGL	Q1-Q4	No. of Quarterly and Monthly Management reports	4 Quarterly and 12 Monthly Management reports	New	Accounting and Reporting Services	Good Governance
		Ensure Timely supply of Accountable documents upon request	2,000,000	CGL	Q1-Q4	Turnaround time	Within 7 days	New	Accounting and Reporting Services	Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Link to across-cutting issues
Internal Audit Services	Internal Audit Services/ Countywide	Carryout and Reports on internal audit assignments	4,000,000	CGL	Q1-Q4	No. of audit Reports disseminated to departments	20 departmental audit exercises	New	Internal Audit Services	Good Governance
		Facilitate and report on audit committee operations	4,000,000	CGL	Q1-Q4	No. audit committee meeting reports	6 audit committee meeting	New	Internal Audit Services	Good Governance
Supply Chain Management Services	Supply Chain Management Services/ Countywide	Prepare a consolidated procurement plan	1,000,000	CGL	Q1-Q2	Level of Consolidation procurement plan	Consolidate to 100% Eight departmental procurement plans into one	New	Supply Chain Management Services	Good Governance
		Prepare Quarterly reports	3,000,000	CGL	Q1-Q4	No. of quarterly reports formulated	4 Quarterly reports	New	Supply Chain Management Services	Good Governance
		Formulate an annual report		CGL	Q4	Level of Formulation of annual reports	100% one annual report	New	Supply Chain Management Services	Good Governance
		Reservations of contracts for special groups		CGL	Q1-Q4	Reservations level for special groups	30% of procurement opportunities for	New	Supply Chain Management Services	Equity and social inclusion

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Link to across-cutting issues
							special groups			
		Prepare and administer contracts		CGL	Q1-Q4	Level of contracts administration	Administer contracts to a 100%		Supply Chain Management Services	Good Governance
		Prepare and implement an assets disposal plan		CGL	Q1	Level of formulation and implementation of assets disposal plan	Finalize assets disposal plan to 100%	New	Supply Chain Management Services	Good Governance
		Evaluate and formulate register of prequalified suppliers	5,000,000	CGL	Q1-Q2	Level of formulation of register of prequalified suppliers	100% formulation of register of prequalified	New	Supply Chain Management Services	Good Governance
Budget Management Services	Budget Management Services/ Countywide	Formulate budget output papers.	7,000,000	CGL	Q1-Q4	No. of budget output papers formulated	4 budget output papers	New	Budget Management Services	Equity and social inclusion
		Ensure the approval of Programme Based Budgets		CGL	Q1-Q4	No. of approved Programme based budgets	2 Programme based budgets	New		Good Governance
		Facilitate the requisition and transfer of funds in the CRF to the departments	2,000,000	CGL	Q1-Q4	Percent of funds transferred	100% transfer of funds from CRF to the	New		Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Link to across-cutting issues
		/entities					departments/entities			
		Formulate and submit Budget implementation reports	1,000,000	CGL	Q1-Q4	No. of budget implementation reports prepared and submitted to treasury	4 budget implementation reports	New		Good Governance
Risks, Debts and Asset Portfolio Management	Risks, Debts and Asset Portfolio Management / Countywide	Formulate annual debt management reports	4,200,000	CGL	Q1-Q4	No. of annual Debt management strategy papers	1 annual debt management report	New	Risks, Debts and Asset Portfolio Management	Good Governance
		Formulate Asset Management Policies		CGL	Q1-Q4	No. of policies formulated	1 policy on risks, debts and asset portfolio management	New		Good Governance
		Formulate annual Debt management strategy papers		CGL	Q1-Q4	No. of annual Debt management strategy papers	1 annual debt management strategy paper	New		Good Governance
		Formulate and maintain Annual Asset and liabilities inventories		CGL	Q1-Q4	No. of annual asset and liabilities inventories / register	Annual asset and liabilities inventories	New		Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Link to across-cutting issues
		Prepare quarterly risk management committee reports		CGL	Q1-Q4	No. of quarterly Risk Management committee reports	4 quarterly Risk Management committee reports	New		Good Governance

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)	Actual Amount paid (KShs.)	Remarks
Emergency fund	Cater for urgent and unforeseen need	No. of beneficiaries	45,000,000	45,000,000	Funds used to support the fire and flood victims among others

3.2.5 Contribution to the National, Regional and International Aspirations /Concern Linkages with National Development Agenda, Regional and International Development Frameworks

National /Regional / International Obligations	Aspirations / Goals	County Government contributions / Interventions
Bottom-up Transformation Approach and Fourth Medium Term Plan 2023-2027 and	Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	- Construction and Rehabilitation of markets - Completion of the construction of Laikipia County Aggregation and Industrial Park at Rumuruti
The UN 2030 Agenda (Sustainable Development Goals)	SDG 1 End poverty in all its form everywhere	- Access to affordable credit through increase in Cooperative Revolving and Enterprise Fund, negotiate with development partners and financial services sector to scale affordable access to credit to businesses and farmers. - Strengthen enabling environment for business by facilitating weekly trading streets in major urban areas in the County to increase opportunities for businesses to show case their products and services

Laikipia County Revenue Board

Sector Vision

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

Sector Mission

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

Goals and Targets

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

Key Statistics for the Sector

Funds KShs (Billion)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
County Own Source Revenue (KShs Billions)	0.80	0.727	0.840	0.902	1.006	1.073

Sector Programmes and Projects

Sector Programmes

Summary of Sector programmes as per CIDP 2023-2027

Programme Name: Revenue Management Services					
Objective: Increase own source revenue					
Outcome: Increased County development initiatives					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/26)	Resource Requirement
Revenue Collection services	Collected Own Source Revenue	Amount of revenue collected	1.475B	1.475B	41,690
	Approved Policies and legislations	No. of policies and legislations approved		2	
Revenue management Services	Supported revenue management services	Percentage level of support to revenue management services	77%	100%	2,200
Revenue management Infrastructure	Developed revenue infrastructure	No of revenue infrastructures developed	2	1	44,000

Sector Projects

Sector Projects for the FY 2025/2026

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Revenue management Infrastructure	Revenue management system enhancement infrastructure: county wide	Renovation of the data centre. Harnessing the functionality of the data centre – Equipping	44,000,000	CGL	2025-2026	% of streams automated and digitized	90%	On-going	Laikipia County Revenue Board	Embedded green economy consideration in contracting

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
		(Air conditioner, Firewall and up to date server)								
Revenue management service	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Enhance locally generated revenue	2,200,000	CGL	2024-2025	Amount of revenue collected	1.475B	On-going	Laikipia County Revenue Board	
Revenue collection service	Revenue operations and maintenance, Revenue fleet and logistics,	Improvement in revenue collection service, revenue operations	41,690,000	CGL	2025-2026	Amount of revenue collected	1.475B	ongoing	Laikipia County Revenue Board	

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross- Cutting Issues
	Accountable documents Services, Public Participation	and maintenance, revenue fleet and logistics, accountable document and services								

Laikipia County Development Authority

Sector Overview

Sector Composition:

Unit/Directorate	Main mandate
Directorate of resource mobilization, investment promotion and technical support	• Identify and mobilize resources for county government and community projects relevant to CIDP. • Market investment opportunities in Laikipia to potential investors. • Offer technical support to County Department especially in strategic planning, proposal and concept paper development, staff capacity development and policy development
Directorate of partnership coordination, project implementation, monitoring and evaluation, and reporting	• Engage potential partners with a view of attracting their interest to Laikipia County and manage partnerships for mutual benefit. • Ensure funded projects are implemented in line with donor requirements and existing legal requirements. • Monitor and evaluate donor funded projects and report as prescribed by donors and county government.

Sector Vision and Mission:

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

Mission: To create harmony and synergies in development in Laikipia County by promoting strategic partnership between the public and private development stakeholders.

Sector Goal: To enhance implementation Laikipia County CIDP 2023/27 by mobilizing resources from public and private development actors.

Sector Targets:

- Mobilize Ksh.100 million towards implementation of key development projects prioritized by Laikipia County CIDP, 2023/27
- Create and coordinate 100 development-oriented partnerships between the County Government of Laikipia and other development stakeholders.
- Improve access to clean and safe water for domestic use and micro-irrigation to 1,000 households across the county.
- Offer technical support to 5 County Departments

Sector Development Needs, Priorities and Strategies 2025/2026

Development Need	Priorities	Strategies
Access to clean and safe water for domestic use and micro-irrigation	Provide tanks for rain water harvesting to needy households	• Procure 100 water tanks to be distributed to the people with special needs. • Mobilize 900 water tanks from donors, well-wishers and development partners. This will adopt cost sharing model (funding partner 60% and beneficiary 40%) to enhance ownership and coverage of the project

Sector Key Stakeholders:

Stakeholder	Roles and responsibilities
County Government of Laikipia	Provide resources to run the project
Donors and nongovernmental actors in development	Mobilize resources in cash or in kind for the implementation of the project
Private sector	Donate resources in cash or in kind through them cooperate social responsibility

Sector Programmes and Projects

Sector Programmes:

Summary of Sector programmes

Programme Name: Strategic Partnerships and Collaborations						
Objective: To mobilize resource for county and community projects						
Outcome: County government and community project attract adequate funding						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/26)	Resource Requirement	Remarks*
Resource mobilization	County and community project attract funding	Amount of resources mobilized	76,149,000	100,000,000	1,500,000	Need to bring on board more partners
Technical support	Department's capacity to deliver on their mandates enhanced	Number of County Departments supported	5,000,000		200,000	County department to make their request on time
Investment promotion	Investors attracted to Laikipia County increases	Number of new investments established through LCDA interventions	5,000,000	5,000,000	1,400,000	Organize trade and investment forum to attract investors
Partnership coordination	Cordial working relationship between the county government and its development partners	Number of partnerships established	34,000,000	50,000,000	1,300,000	Hold a stakeholders forum set basis of engagement
Administrative	LCDA staff work in a conducive environment	Number of maintenance work, tools and consumables procured	4,000,000	5,000,000	610,000	Prioritize the most urgent needs

Programme Name: Strategic Partnerships and Collaborations						
Objective: To mobilize resource for county and community projects						
Outcome: County government and community project attract adequate funding						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/26)	Resource Requirement	Remarks*
Water tank project	Households acquire water tanks	Number of households supported	260,000,000	1,000,000	30,000,000	Authority experiencing budgetary constraints hence need to mobilize over 900 tanks

Sector Projects

Sector Capital Projects for the FY 2025/2026

Programme Name: Strategic Partnerships and Collaborations										
Sub Programme	Projects Name Location	Description of Activities	Implementing Agency	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Link to cross-cutting issues
Investment promotion	Countywide	Provision of water tanks to needy households	LCDA	30,000,000	CGL& development partners	Q1-Q4	Number of households supported	1,000 households	Ongoing	Water conservation
Collaborations establishments	Countywide	Mobilize resources for county and community projects	LCDA	5,500,000	CGL	Q1-Q4	Amount of resources mobilized	Ksh.100 million	Ongoing	Priority projects are geared towards smart agriculture and water conservation
Technical support	County Departments	Offer technical support to County	LCDA	2,000,000	CGL	2025-2026	Number of departments supported	5 million	Ongoing	N/A

Programme Name: Strategic Partnerships and Collaborations										
Sub Programme	Projects Name Location	Description of Activities	Implementing Agency	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Link to cross-cutting issues
		Departments								
Investment promotion	Countywide	Promote trade and investments in Laikipia County	LCDA	3,500,000	CGL	2025-2026	Number of new investments established through LCDA interventions	5 million	Ongoing	Avoid marketing investment opportunities that pose danger to the local ecosystem and environment
Partnership coordination	Countywide	Establish and coordinate partnerships and collaborations	LCDA	5,800,000	CGL	2025-2026	Number of partnerships established	5 million	Ongoing	Favor actors implementing climate smart project
Administrative	LCDA offices	Office maintenance and purchase of working equipment	LCDA	3,200,000	CGL	2025-2026	Number of maintenance work, tools and consumables procured	5million	To be determined	Climate smart interventions

Contribution to the National, Regional and International Aspirations/Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Access to clean and safe water for domestic use and micro-irrigation.	Procure 100 water tanks to be distributed to the people with special needs. Mobilize 900 water tanks from donors, well-wishers and development partners. This will adopt cost sharing model (funding partner 60% and beneficiary 40%) to enhance ownership and coverage of the project.
Sustainable Development Goals	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.	Cross sector and cross county collaborations in pursuit of the sustainable goal by the year 2030. Engage potential partners with a view of attracting their interest to Laikipia County and manage partnerships for mutual benefit. Ensure funded projects are implemented in line with donor requirements and existing legal requirements. Monitor and evaluate donor funded projects and report as prescribed by donors and county government.

3.3 Health Services

3.3.1 Sector Overview

The Laikipia Health Service (LHS) also proposes in the 2025/2026 ADP to secure sufficient funding to complete the process of the establishment of an ambulance service with sufficient fleet to guarantee a turnaround time of less than 30 minutes from any health facility in Laikipia County in a normal weather condition. This will require investment in five (5) ambulances, in addition to a minimum of three (3) that is expected to be purchased in the current financial year 2024/2025.

The department has established that the County needs KShs. 849,232,092.50 to guarantee the availability of all essential medicines and health supplies (including pharmaceuticals; medical supplies; laboratory, nutrition, radiology, dental units, eye units and renal units supplies) as captured in the ***Laikipia County Health Commodity Quantification Report 2022-2024***. The LHS has therefore included this figure in its ADP projects, as it engages the public and other stakeholders on how to ensure constant availability of these essential health commodities in all our health facilities. One of the proposals is some select medicines being available to public at cost or at lower than the market rates to enable an allocated budget to stretch further for sustainability.

Significantly, the department plans to implement three (3) flagship projects, taking advantage of an expected catalytic funding, to permanently change the face of the service and complete the transformation journey that started with the restoration of health services. These legacy projects that may benefit from development partner funding are, namely:

- a) Outpatient complex and Modern Mortuary at Nyahururu County Referral Hospital.
- b) New outpatient & inpatient complex at Ndindika Sub County Hospital, with a five (5) capacity Renal Unit.
- c) Laikipia County Medical Training College, Nanyuki, at Nanyuki Teaching and Referral Hospital
- d) Outpatient and inpatient complex and a Modern Mortuary at Nanyuki Teaching and Referral Hospital.
- e) Installation of renewable energy systems in all ninety-two (92) health facilities.

Sector Composition

Unit/Directorate	Main mandate
Curative and Rehabilitative Health Services	1) Comprehensive care: a) Hospital network: Operating County and sub-County hospitals equipped with medical specialists and advanced facilities to manage a wide range of health conditions. b) Clinical services: Providing essential medical, surgical, and therapeutic services across diverse specialties. c) Nursing care: Ensuring compassionate and skilled nursing care for patients throughout their recovery journey. d) Rehabilitative therapy: Offering physical, occupational, and speech therapy to help individuals regain functionality and independence after illness or injury. 2) Specialized Services: a) Emergency response: Operating a robust ambulance service and emergency departments to address urgent medical needs promptly. b) Maternal and Child health: Providing specialized care for mothers and children, including prenatal care, neonatal services, and pediatric services. c) Mental Health: Offering comprehensive mental health care, including diagnosis, treatment, and counselling. d) Ophthalmic Services: Delivering specialized care for eye conditions and promoting optimal vision health. e) Palliative care: Providing compassionate end-of-life care to terminally ill patients and their families. 3) Focus on Quality and Accessibility: a) Standards and regulations: Ensuring high-quality healthcare delivery across all facilities through adherence to strict medical standards and ethical practices. b) Patient-centered care: Prioritizing patient needs and preferences, fostering open communication, and promoting dignity and respect throughout the care process. c) Financial accessibility: Working towards making essential healthcare services affordable for all, exploring options like health insurance and community-based support programs 4) Strengthening Healthcare Services Infrastructure & Resilience: a) Laboratory Services: Providing access to essential diagnostic services. b) Mental Health: Addressing mental health needs through awareness, support, and treatment services.

Unit/Directorate	Main mandate
	c) Antimicrobial Stewardship (AMS) and Infection Prevention and Control (IPC): Ensuring that healthcare survives its existential threat of diminishing ability to treat the previously treatable infections.
Preventive and Promotive Health Services	1) Promoting Healthy Habits: a) Education: Health education, community health services, and health promotion campaigns to encourage positive health-seeking behaviours. b) Environmental Health: Ensuring food and water quality, sanitation, and hygiene promotion to prevent disease outbreaks. c) Nutrition: Promoting healthy eating habits and addressing malnutrition. 2) Disease Prevention and Control: Immunization programs, disease surveillance, and early intervention for key health challenges like HIV/AIDS, tuberculosis, malaria, and maternal and child health issues. 3) Innovation and Regulation: a) Public Health Innovation: Encouraging development and production of tools and technologies that promote good public health, such as handwashing stations and sanitation solutions. b) Food Safety Regulation: Licensing and monitoring food vendors to ensure food safety and hygiene standards. c) Occupational Safety: Ensuring safe working environments and preventing work-related injuries. d) Health Policy and Legislation: Contributing to the review and enactment of effective health legislation for the county. 4) Strengthening Healthcare Services Infrastructure & Resilience: a) Primary Healthcare Network: Investing in and empowering rural health centers, dispensaries, and health training facilities. b) Disaster Preparedness: Building resilience and response capacity for disease outbreaks and other emergencies.

Sector Vision

A self-reliant health system focused on universal health coverage

Sector Mission

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

Sector Goal

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

Key Statistics for the Sector

The Laikipia Health Service, as the name depicts, is mainly a service delivering department that has greatly contributed to the health and wellbeing of the people of Laikipia and beyond. This is driven by our vision to have a self-reliant health system focused on the Universal Health Coverage.

The Laikipia Health Service (LHS) comprises: two (2) County Referral Hospitals; five (5) Sub County Hospitals; nine (9) Health Centers; and seventy-six (76) dispensaries.

Sector Goals and Targets

- 1) Eliminate communicable conditions.
- 2) Halt and reverse the rising burden of non-communicable conditions.
- 3) Reduce the burden of violence and injuries.
- 4) Provide essential health care.
- 5) Minimize exposure to health risk factors.
- 6) Strengthen collaboration with other sectors

3.3.2 Sector Achievement in the previous FY 2023/24

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
Programme Name: General Administrative and Planning Services						
Objective: To increase efficiency, effectiveness and productivity						
Outcome: Responsive health leadership and governance for improved service delivery						
Human Resource for Health Development	Trained staff as per training needs	Number of staff on the Automated County Central IPPD Payroll against the Total LHS staff	378	600	20,000,000	We expect more trainings in the new year with more ToTs in place, and new partnerships in line.
	Adequately staffed department	Number of staff on central county payroll	806/ 1,750	1,119/ 1,780	2,800,000,000	Promote 316; Conversion of 313 on Contract that includes 263 Professional Casuals to P&P & 400 General casuals.
Leadership & Governance	Enacted bills in health	Number of health-related bills enacted	1	3	3,000,000	
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	Proportion of programs with action plans	3	6	6,000,000	RMNCAH, NCDs, Nutrition, Health Promotion, Climate Change, TB and Community Health.
	Increased partner support	Number of health programs with support from partners	6	10	5,000,000	
Research & Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	10	30	4,000,000	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	A functional ethical research center	Number of research conducted in the county approved by the ERC	2	2	4,000,000	Partnership with Mpala Research Centre
Health Infrastructure Development	Twenty-four (24) operational dispensaries constructed and equipped by 2027. [Construct seven (7) new Dispensaries in the following Sub-Locations in Laikipia without Health Facilities: Mutamaiyo in Rumuruti Ward; Bondeni in Ol Moran Ward; Kiambogo and Kwa-Wanjiku in Marmanet Ward; Suguroi in Salama Ward; Shamanei in Igwamiti Ward; and Imenti in Ngobit Ward in FY 2025/2026.	Number of level 2 health facilities constructed, equipped and opened in the FY 2025/2026	0	7	70,000,000	The proposed locations of the dispensaries is in the areas highlighted in CIDP to enable a goal of at least One (1) Dispensary in a Sub-Location.
	Twenty-seven (27) integrated service delivery dispensaries (ISDD) by June 2027 [ten (10) in FY 2025-2026]	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	10	50,000,000	ISDD is the high-volume dispensary, and will have a maternity and other expanded service.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	Fifteen (15) Centers of Excellence by June 2027 [Six (6) in FY 2025-2026]	Number of health centers upgraded to a COE service level	0	6	60,000,000	CoE will have multiple clinical and rehabilitative services
	Seven (7) Level 4 hospitals [Focus on upgrade infrastructures for Rumuruti, Ndindika, Lamuria, Doldol, Kimanjo, Ol Moran, and Ol Jabet Hospitals]	Number of Sub County hospitals upgraded to provide comprehensive services	2	7	160,000,000	Ol Moran and Ol Jabet will have been declared hospitals by the beginning of FY 2025-2026 Rumuruti outpatient complex to be partially financed under KDSP II Investment component
		Construction and equipment of a modern hospital complex at Ndindika , encompassing a modern 5-unit Renal Unit	0	1	200,000,000	A County flagship project with possible Development Partner funding.
	Two (2) operational modern mortuaries at NTRH and NCRH	Number of mortuaries constructed	0	2	100,000,000	The current mortuaries are of extremely limited capacity for the demand.
	Construction of the futuristic combined multi-storey out patient and in patient complex at Nanyuki Teaching and Referral Hospital [Phase One]	The futuristic integrated hospital outpatient and inpatient complex designed and commenced.	0	1	-	A County flagship project [worth approx. KShs 1.5 billion] to be implemented in a phased manner and reposition NTRH for its future growth]. To be partially financed under KDSP II Investment component
	Construction of a modern out-patient complex at Nyahururu County Referral Hospital (designs ready)	The outpatient complex will also house an ICU	0	1	-	A County flagship project with possible Development Partner funding.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Fencing od project land, Survey and demarcation)	0	5	50,000,000	Initial funding. To make the prospect better for the up to 15 billion for National Hospital.
	One (1) modern thermal incinerator by the end of FY 2025/26.	Number of incinerators constructed and installed	1	1	40,000,000	Nyahururu urgently requires efficient high-volume incineration.
	Construction of high perimeter wall & cabro-paving at NTRH	Percentage completion	0	1	60,000,000	To be constructed through various initiatives, including CSR
	Three (3) SCHMT offices constructed and equipped [Laikipia East or North Sub County Office Construction]	Number of SCHMT offices constructed	0	1	10,000,000	Laikipia East SCHMT currently hosted within the NTRH inpatient area.
	One (1) departmental headquarters office at Rumuruti (Phase One)	Percentage completion of the headquarter office	0	100	20,000,000	CHMT offices in the County Headquarter
	Six (6) functional utility vehicles [Competitive: the first of the three (3) for the Sub County Hospitals that fast-track operations of theatre between Kimanjo, Rumuruti, Ndindika, Lamuria or Doldol]	Number of utility vehicles procured	0	3	24,000,000	Internal competitive funding

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	One (1) Laikipia Medical Training College in Nanyuki academic block(s) and equipping	An operating Laikipia MTC (Nanyuki)	0	1	50,000,000	A County flagship project with possible Development Partner funding.
	114 health facilities with power supply	Number of facilities connected to solar / renewable energy power	4	40	60,000,000	A possible partnership with USAID HETA
Sub total					3,796,000,000	
Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Health Facilities Operations & Maintenance (O&M)	Well-functioning and maintained health Level 1 to Level 4 Health Facilities	Number of Lower Health facilities non-interrupted operations and patient support services	91	91	242,000,000	450M for NTRH and NCRH, Other facilities 110M.
	Two (2) hospitals [NTRH and NCRH] upgrading services to Level 5 hospitals progressively through sustained high-level operations.	Number of Level 4 hospitals continuously improving and upgrading services to provide comprehensive Level 5 services.	2	2	602,500,000	FIF
Health Products and Technologies	Health facilities well stocked with medical commodities	Percentage of essential health commodity stocking	40%	60%	849,232,092.50	The current year quantified amount of medicines needed by LHS is KShs. 849,232,092.50 according to the Laikipia County Health Commodity Quantification Report 2022-2024
	Well stocked and equipped County laboratories	% provision of Laboratory Reagents and supplies for	40%	90%		Part of the KShs 849,232,092.50 above. [From the Quantification Report KShs. 96,931,013]

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
		expected full range of tests.				
	Revolving Pharmacy Concept integrated within the existing pharmacy service to increase medicines availability	Amount (in KShs) dedicated for the purchase of drugs on a full cost recovery mechanism, but at a lower rate than commercial retail	0	KShs 85 million		The department proposes that 10% of the fund, which is about KShs 85 million be comm
Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	30%	5	85,000,000	To enable LHS implement a Service Charter of an ambulance service available within 30 minutes of request at a health facility.
Medical Diagnostics Equipment and Support	Leased / Purchased Radiology Equipment & Associated Infrastructure & maintenance (Ongoing Project)	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	5	60	230,000,000	Focus will be on delivery of MRI in FY 2025/2026 to be within County cash flow projections. CT Scan element of the contract expected within FY 2024/2025.
	Leased Renal Equipment (maintenance phase) (Ongoing Project)	Percentage implementation renal dialysis service (maintenance phase)	100	100	0	Maintenance / active phase
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure (Ongoing Project).	Percentage completion of theatre, maternal, ICU and other equipment support	90	100	100,000,000	All equipment has been delivered. Nyahururu fully installed. Installation of Ndindika, Lamuria and Rumuruti ongoing – delayed by associated building renovations.
Sub total					2,108,732,093	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning	58	65	8,000,000	Private facilities, especially private pharmacies, are still not reporting. A mechanism to get the actual uptake to be explored through stakeholder discussions.
	Reduction of maternity death	% delivery under SBA	98.9	100	8,000,000	More mothers are delivering under skilled attendance.
	Reduction of perinatal death	% live births	93	89	5,000,000	Skilled delivery continuous to be priority, with emphasis on avoiding the three Ds of delays.
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	63	100	5,000,000	Late commencement of the 1 st ANC
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	76	100	3,000,000	Targets should focus more on this indicator
	Facilities always equipped with reproductive health tools and equipment, including FP and Post Abortion Care (PAC) to sustain quality services	Number of health facilities with RH tools & Equipment, including FP and PAC	93	93	5,000,000	Needs to be sustained
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	17.1	9	5,000,000	The figures need to be harmonized to dispel the reports of 30%. Community involvement and advocacy

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	Increased number of fully immunized children	Proportion of under-1 fully immunized	88	90	5,000,000	More rigorous target setting for this indicator
Non-Communicable Diseases (NCD) Control and Prevention: a. Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1	1,000,000	Must be delivered in FY 2024/25 and 2025/26
	Functional mental health council	Mental health council report	0	1	1,000,000	Must be delivered in FY 2024/25 and 2025/26
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3	5,000,000	Must be delivered in FY 2025/26. Rumuruti Clinic to be operationalized.
b. Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	12	25	5,000,000	More advocacy on SGBV needed
c. CVD & DM	Increased number of diabetes and hypertension patients achieving control	Proportion (%) of patients with diabetes with HbA1c test done	22.42	50	5,000,000	PCN target
		Proportion (%) of persons living with diabetes achieving control [HbA1c below 7 (of all the HbA1c tests done)]	36.18	60	5,000,000	PCN target
		Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	43.63	70	5,000,000	PCN target
d. Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	53.2	70	10,000,000	Beyond Zero targets to be upped.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	72	100	2,000,000	More advocacy still needed despite encouraging uptake in FY 2023/24
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100	100	15,000,000	Indicator will be dropped if it sustains for another year and the volunteer PHOs absorbed.
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100	100	4,000,000	All health facilities report
	Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county	0	1	10,000,000	Automation pilot already commenced on 8 th August 2024
Community Strategy	Universal access to health services	Percentage of households with NHIF cover and active	44.2	60	24,000,000	More advocacy and community mobilization needed
	Functional level 1 of health services (community health)	Number of reporting and active CHPs. (Total 1500 CHWs)	4500	18000	54,000,000	The CHP SPA opening will ensure stipend stability and more motivation to affect community health
Health Promotion	Effective health promotion services	No of health programs with health education and promotion plans	3	10	5,000,000	Nutrition, EPI and HIV/AIDS programs have health promotion and education plans
		Percentage of Health education/Promotion carried out against a set target.	0	100	10,000,000	More programs incorporating health promotion in their activities
Nutrition	Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	57	70	8,000,000	More Nutrition outreaches plus IMAM training done
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	89	95	4,000,000	Self-testing and HTS services improved

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2025/26)	Resource Requirement	Remarks*
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	87	95	2,000,000	Advocacy and training on new guidelines done.
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93	95	2,000,000	Advocacy and training on new guidelines done.
	Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	861	1000	1,000,000	Advocacy and training on new guidelines done.
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	68	95	3,000,000	Advocacy and training on new guidelines done.
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	99	95	3,000,000	Advocacy and training on new guidelines done.
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	98	95	2,000,000	Advocacy and training on new guidelines done.
Tuberculosis	Increased TB diagnosis	Percentage of case notification	40	50	6,000,000	Community based TB screening intensified
Sub total					236,000,000	
GRAND TOTAL					6,140,732,093	

3.3.3 Sector Projects

Sector projects for the FY 2025/2026

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: General Administrative and Planning Services										
Health Infrastructure Development Support	Establishment, Equipping and Operation of One (1) Multi-Specialty, Super-Specialty Level 6 hospital	Fencing of the 200-Acre land identified for the future Multi-Specialty Super-Specialty Level 6 hospital	Eco-design, green spaces and energy conserving building materials and technologies	50,000,000	CGL	2025-2026	% fencing works of the identified land	200 acres of land in Rumuruti to serve the whole of Kenya and beyond	Land physically identified	Laikipia Health Service
	Hospital in Rumuruti in Laikipia (Medical Tourism Centre)	Demarcation of boundaries and titling of the future Level 6 hospital land		10,000,000	CGL	2025-2026	Available Surveyed land, demarcated and title deed	200 acres of land in Rumuruti to serve the whole of Kenya and beyond	Land physically identified	LHS
	Upgrading of two (2) health facilities to Level 5 hospitals in Laikipia	Construction of concrete perimeter wall around Hospital Land	Solar lighting along the fence	60,000,000	CGL/NTRH	2025-2026	Fence % completed	30% fence	Not yet started	NTRH Board/Partners

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	County – (Nanyuki Teaching and Referral Hospital, NTRH)	Installation of Sub-mains power distribution power supply - Cabling and safety switch	Auto-switch installation	4,500,000	NTRH	2025-2026	Installed sub-distribution	30%	Ongoing	NTRH
		Construction of 1000m³ underground water reservoir tank, together with upgrade of piping from GI to PPR	Rain water harvesting, Upgrade will reduce water loss due to leakages	20,000,000	NTRH	2025-2026	Completed reservoir tank and installed PPR GI	70%	Not yet started	NTRH
		Construction of a new Second floor at the NTRH Mother & Child Unit [walling, roofing, partitioning,	Water harvesting from the roof Large windows to enhance natural lighting	30,000,000	CGL-LHS	2025-2026	Completed Mother and Child Unit	100%	Not yet started	LHS

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		equipping] to create space for NBU and an Amenity Ward.	Install solar water heaters							
		Construction of a modern funeral home at NTRH [equipping to a 130-body capacity with 30 coolers and 100 shelf for embalmed bodies].	Minimize pollutants and emissions	50,000,000	CGL-LHS	2025-2026	Completed modern farewell unit	100%	Not yet started	CGL-LHS
		Construction of covered walkway from CCU gate, Dental-ENT clinic,	Water harvesting Light sensor bulbs for energy conservation	2,800,000	NTRH	2025-2026	Completed walkway	100%	Not yet started	NTRH

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		to inpatient gate								
		Construction of covered walkway (Mother & Child Unit connecting to Female Ward - Chapel walkway	Water harvesting Light sensor bulbs for energy conservation	2,800,000	NTRH	2025-2026	Completed walk way	100%	Not yet started	NTRH
		Construction of 2 female and 2 male toilets and 1 PWD toilets	Energy saving bulbs	3,500,000	NTRH	2025-2026	Completed sanitation block	100%	Not yet started	NTRH
		Cabrol-paving and drainage of drive way and parking area from the main gate to the administration block	Solar light around parking areas	4,000,000	NTRH	2025-2026	60% Completed Drive way and parking area paved	30%	Ongoing	CGL-LHS NTRH

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Purchase of computers and networking	Going paperless	6,000,000	NTRH	2025-2026	Percentage of Networking done	80%	Ongoing	NTRH
		Solar installation for security Lights	Solarization	2,000,000	NTRH	2025-2026	Percentage of solarization	10%	Ongoing	NTRH
		Construction of the futuristic combined multi-storey out patient and in patient complex [Phase One]	Green design, Solar water heating system, Solar lights, green energy solutions	300,000,000	CGL	2025-2026	Percent Completion	20%	Not yet started	CGL
		Completion of in-patient pharmacy/ roofing NHIF, including the installation of a modern	Green energy solutions	4,000,000	NTRH	2025-2026	Percent completion	100%	Ongoing	NTRH

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		inpatient gate								
		Renovation of MCH and NBU Buildings	Green energy solutions	3,500,000	NTRH	2025-2026	Percent completion	100%	Not yet started	NTRH
		Partial payment for ambulance acquired through asset financing [Two-Year Project]	-	6,000,000	NTRH	2025-2026	Percentage repayment	100%	Ongoing	NTRH
		Assorted medical equipment and furniture in line with level 5 requirements	Acquisition of environmentally friendly equipment	20,000,000	NTRH, LHS	2025-2026	Acquired medical equipment and furniture	60%	Ongoing	NTRH, LHS
	Upgrading of two (2) health facilities to	Construction of concrete wall from the	Solar lighting along the fence	8,000,000	NCRH	2025-2026	Fence percentage completed	100%	Not yet started	NCRH

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Level 5 hospitals in Laikipia County – (Nyahururu County Referral Hospital, NCRH)	mortuary gate to Nyahururu High school								
		Construction of a modern funeral home at NTRH [equipping to a 130-body capacity with 30 coolers and 100 shelf for embalmed bodies].	Minimize pollutants and emissions	50,000,000	CGL-LHS	2025-2026	Completed modern farewell unit	100%	Not yet started	CGL-LHS
		Construction of modern power house		8,000,000	NCRH	2025-2026	Power supply improvement	100%	Not yet started	NCRH
		Guttering of the hospital buildings and construction of an underground water tank	Rain water harvesting	6,000,000	NCRH	2025-2026	Complete underground water reservoir tank	100%	Not yet started	NCRH

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Construction of amenity wards	Solar water heating and lighting system	18,000,000	NCRH	2025-2026	Completed amenity wards	100%	Not yet started	NCRH
		Construction of a modern out-patient complex at Nyahururu County Referral Hospital	Solar water heating and lighting system	180,000,000	National Government/CGL	2025-2026	Completed OPD complex	100%	Not yet started	CGL
		Purchase of an ambulance		9,500,000	NCRH	2025-2026	Percentage of acquisition cost paid	100%	Not yet started	NCRH
	Upgrading of seven (7) health facilities to towards being fully-fledged Level 4 Hospitals	Infrastructural work, medical equipment and introduction of new health services for the level of care (Rumuruti, Ndindika, Lamuria,	Increased use of solar power for the facility higher energy needs and water conservation. Eco design.	125,000,000	CGL	2025-2026	Level 4 services provision	200,000 households in Laikipia	Ongoing	Laikipia Health Service

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Rumuruti, Doldol Kimanjo)								
		Construction and equipment of a modern hospital complex at Ndindika, encompassing a modern 5-unit Renal Unit	Increased use of solar power for the facility higher energy needs and water conservation. Eco design.	200,000,000	CGL	2024-2025	Level 4 services provision	100,000 households in Laikipia	Planning stage	Laikipia Health Service
	Establishment of One (1) Centre of Excellence Health Centre per Ward (15 Wards) – [Phase Two 6 facilities]	Infrastructure work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs and water conservation. Eco-design	60,000,000	CGL	2025-2026	Operational Health Centre COE	60,000 households	Not started	Laikipia Health Service
	Establishment of One (1)	Infrastructure work, medical	Increased use of solar power for the facility	50,000,000	CGL	2024-2025	Operational Integrated Extended	10,000 households	Not started	Laikipia Health Service

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	integrated Service Delivery Dispensary per Administrative Location (27 Locations)	equipment and introduction of new health services for the level of care	higher energy needs and water conservation.				Hours Service Delivery Dispensary			
	Construction of Seven (7) new dispensaries as a partial fulfilment of the CIDP goal of at least 24 New Dispensaries in Laikipia County [to achieve the target of One Dispensary	Infrastructure work, medical equipment, staffing and operationalization of 7 new dispensaries at Mutamaiyo in Rumuruti Ward; Bondeni in Ol Moran Ward; Kiambogo and Kwa-Wanjiku in Marmanet	Eco-design, green spaces, water and energy conserving building materials and technologies	70,000,000	CGL	2025-2026	Constructed and Operational new Level 2 Health Facilities (Dispensaries)	4,800 households per dispensary	Ongoing	Laikipia Health Service

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	per Sub Location]	Ward; Suguroi in Salama Ward; Shamanei in Igwamiti Ward; and Imenti in Ngobit Ward.								
	Construction and equipping of three (3) SCHMT offices	Infrastructural works, office furniture equipping and provision of office utilities for Laikipia North Sub-County	Eco-design, energy saving materials, solar power connection and energy saving equipment and culture	10,000,000	CGL	2025-2026	Constructed, equipped and occupied office	50,000 households	Not yet started	Laikipia Health Service
	Construction and equipping of one (1) departmental headquarter and	Infrastructural works, office furniture equipping and provision of	Eco-design, energy saving materials, solar power connection and energy saving equipment and culture	20,000,000	CGL	2025-2026	Constructed, equipped and occupied office	50,000 households	Not yet started	Laikipia Health Service

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	incorporating CHMT offices in Rumuruti and the Ethics and Research Centre	office utilities								
	Six (6) functional utility vehicles to implement health programs – Phase Two (Three vehicles)	Purchase 3 utility vehicles for the sub-county hospitals and one for the blood transfusion satellite center	Strict maintenance regime to limit emissions	15,000,000	CGL	2025-2026	Utility vehicles available and in use	County wide	Not yet started	Laikipia Health Service
	One (1) Academic Block at Laikipia MTC Nanyuki	Percentage completion	Eco-design, energy saving materials, solar power connection and energy saving equipment and culture	50,000,000	CGL	2024-2025	Constructed, equipped and training programs commenced	Nation wide	Not yet started	Laikipia Health Service
	At the 114 health	Installation of clean	Reduced dependence on	5,000,000	CGL	2025-2026	Number of health	County wide	Ongoing	Laikipia Health Service

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	facilities connected to a renewable electricity supply	energy supply in three facilities	fossil / unclean power				facilities connected to solar power			
				1,403,600,000						
Programme Name: Curative, Rehabilitative and Palliative Health Services										
Medical Diagnostics and Equipment Support	Renal, Theatre, and Radiology equipment lease (Radiology & Theatre Equipment Component) (Ongoing Project)	Facilities equipped as per the KEPH level 5 and 4	Energy efficient technologies	230,000,000	CGL	2025-2026	Installed and operating highly advanced diagnostic equipment	County wide and neighboring counties	Ongoing	Laikipia Health Service
	Other equipment support (including theatre, maternity, ICU equipment)	Facilities equipped as per the KEPH level 5 and 4	Energy efficient technologies	100,000,000	CGL	2025-2026	Installed and operating medical equipment	County wide and neighboring counties	Ongoing	Laikipia Health Service

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Emergency and Referral Services	Supply and Delivery of five (5) ambulances	Purchase of five (5) ambulances	Strict maintenance regime to limit emissions	85,000,000	CGL	2025-2026	Ambulances in operation	County wide	Ongoing	Laikipia Health Service
TOTAL				415,000,000						

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: General Administrative and Planning Services										
Health Infrastructure Development Support	Operations and maintenance support	Support for the operations and maintenance (O&M) of Level 2 Dispensaries [1 million per dispensary for 76 dispensaries]	Reduced use on fossil / unclean energy	76,000,000	CGL	2025-2026	Well-functioning health facilities	100%	Ongoing	LHS
		Support for the operations and maintenance (O&M) of Level 3 Health Centers [2 million per Health Centre]	Reduced use on fossil / unclean energy	18,000,000	CGL	2025-2026	Well-functioning health facilities	100%	Ongoing	LHS

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		for 9 Health Centers]								
		Support for the operations and maintenance (O&M) of Level 4 Hospitals [5 million per Hospital for 8 hospitals]	Reduced use on fossil / unclean energy	40,000,000	CGL	2025-2026	Well-functioning health facilities	100%	Ongoing	LHS
		Two (2) County Referral Hospitals providing Level 5 through sustained high-level operations.	Reduced use on fossil / unclean energy	602,500,000	FIF	2025-2026	Well-functioning County Referral Hospitals	100%	Ongoing	NTRH/ NCRH
		Support Primary Care Networks (PCN) Multi-Disciplinary Teams (MDTs) mobility and operations [5 million per team linked to each of the 9 hubs]	Reduced use on fossil / unclean energy	45,000,000	CGL	2025-2026	Well-functioning care network	100%	Ongoing	LHS

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Laikipia Health Service (LHS) Headquarters (HQ) and County Health Management Team (CHMT) Expenses and Support	Reduced use on fossil / unclean energy	47,000,000	CGL	2025-2026	Well-functioning supportive supervision of healthcare services	100%	Ongoing	LHS
		Laikipia Health Service (LHS) Sub County Health Management Teams (SCHMTs) Expenses and Support [4 million per team for 3 SCHMTs]	Reduced use on fossil / unclean energy	12,000,000	CGL	2025-2026	Well-functioning supportive supervision of healthcare services	100%	Ongoing	LHS
		Support for Laikipia County Blood Transfusion Satellite Centre	Reduced use on fossil / unclean energy	4,000,000	CGL	2025-2026	Availability of safe blood and blood products	100%	Ongoing	LHS
				844,500,000						
Programme Name: Curative, Rehabilitative and Palliative Health Service										

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Health Products and Technologies (HPTs) Support Services	Health products and technologies supplies to support health services	Purchase of medicines and other health commodities [as per the latest Laikipia County Health Commodity Quantification Report	Going paperless / Automation	849,232,092	CGL	2024-2025	Commodities stocking levels across the County	100%	Ongoing	Laikipia Health Service
Programme Name: Preventive and Promotive Health Service										
	NHIF subsidy to households	NHIF support to households towards the achievement of 90% coverage	Going paperless / Automation	24,000,000	CGL	2024-2025	4,000 households supported	4,000 households covered	Ongoing	Laikipia Health Service
	CHPs stipends to support Level One services	Support to 1000 Community health workers to provide Level One services	Going paperless / Automation	39,000,000	CGL	2024-2025	114 Community Unit	1500 CHPs supported	Ongoing	Laikipia Health Service
				63,000,000						
TOTAL										

Table 3.3.4: Contribution to the National, Regional and International Aspirations/Concerns

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/Interventions
SDGs	SDG 3 Ensure healthy lives and promote well-being for all at all ages	• More specialized healthcare workers and community healthcare workers hired to restore full functionality of all health facilities in the county. • Universal enrolment of all Laikipia's into NHIF social health insurance to ensure affordability of healthcare services by all. • The County government subsidized payment for the elderly, people living with disability and the very poor. • All hospitals in the county equipped and supplied with adequate medicine. • Supporting nutrition Programme in every health facility. • Gender- based violence and youth friendly wellness centers in Centers of Excellence established • Promoting of school health programmes through health education and immunization to children, adolescents, and the youth. • Establishing centers of excellence to provide best practices on health, rural health training centers and equitable health care services delivery for all the 15 wards, at least one health center per ward. The Centers of excellence shall have NHIF accreditation and will operate for 24 hours. • Establishment of one more KMTC College generating training and employment opportunities for the youth
International Council for Population Development (ICPD) 25 Kenya Commitments	Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health	• Train CHWs on mental health and facilitate them to provide psychosocial support • Support rehabilitation of youth from substance abuse. • Revamp health centers and make them youth friendly and ease access to information • Develop applications for youth friendly Sexual Reproductive Health (SRH) information • Increase access to adolescent and youth friendly health services and support for school re-entry and services for first time mothers

National/Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
	Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030	• Open 24/7 health care services covering maternity and other curative services. • Digitize and automate health care services to make the services fast and efficient • Establish and equip emergency and rescue services department with accessible ambulance services • Strengthen routine MNCH reporting and MPDSR implementation at all levels
	Improve support to older persons, persons with disabilities, orphans, and vulnerable children	• Provide social health insurance cover (NHIF) and fully support the elderly, people living with disability and the very needy • Establish rescue centers for abused and neglected older persons • Rehabilitate and re-integrate street families to communities

3.4 Agriculture, Livestock, Mechanization and Co-operatives Development

3.4.1 Sector Overview

Sector Composition

- Crop production & Extension Services
- Agricultural Mechanization & Irrigation
- Livestock Production
- Cooperative Development and Livestock Marketing
- Veterinary Services
- Fisheries, Apiculture & emerging livestock

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.

Sector Targets

The sector aims:

- To increase agricultural productivity and total production for food security and income generation

Key Statistics for the Sector/Sub-sector

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

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

In addition, there were 79,575 Dairy cattle; 243,870 Beef cattle; 596,240 local goats; 18,550 dairy goats; 374,340 local sheep and 3,250 Wool/hair sheep; 776,734 poultry; 19,430 camels; 5,990 pigs; 43,930 KTBH hives; 13,620 langstroth hives; 36,140 loghives; 1,750 box-hives; 1,245 exotic rabbits; 9,110 local rabbits and 20,680 donkeys.

Livestock infrastructure comprises of 50 holding grounds /out spans, 7 Sale yards.

32 private slaughterhouses/slabs, 6 County slaughterhouses/slabs, 17 hides and skins bandas, 26 private A.I service providers and 26 stock routes.

2,050 Fish production facilities, 2 institutional aquaponics system, 230 fish stocked community managed public dams, 2private fish fingerlings production hatchery.

3.4.2 Sector Programmes and Projects

Summary of Sector Programmes

Programme Name: Administrative and Support Services (Crops and Irrigation)					
Objective: Provision of efficient and effective agricultural support services					
Outcome: Improved service delivery					
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Personnel Services	Training needs assessment	No. of training needs assessment reports	1	1	300,000
	Staffs trained	No. of staffs trained	20	20	4,000,000
Administrative and office support services	Services delivered	No. of staffs appraised	100%	100%	-
	Effective support services	No. of farmers supported	60,000	65,000	89,200,000
Legislation and proposals development	Policies and proposals development structures in place	No. of policies and proposals developed	2	4	5,000,000
Programme Name: Administrative and Support Services (Livestock Fisheries & Veterinary)					
Objective: Improve service delivery					
Outcome: Efficient / effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Administrative and support Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	60%	75 %	50,000,000
Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	60%	70%	25,000,000
DRIVE Project	Insured livestock and efficient marketing systems.	Number of pastoralists with livestock insurance cover.	3,390	5,000	10,000,000
Livestock Value Chains development.	Value added livestock products.	% increase in number of livestock value added products.	30%	50%	25,000,000

Programme Name: Crop Development					
Objective: To increase agricultural production					
Outcome: Increased income from farming enterprises					
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs)
Land and Crop Productivity Management	Undertaken soil sampling and testing in 15 wards	No. of soil samples tested, and results shared with farmers	3,250	3,575	1,000,000
	Facilitated access and use of certified and quality planting materials among farmers	No. of assorted fruit tree seedlings planted	5,580	6,138	3,000,000
		Tonnes of assorted drought escaping seeds distributed	3.75	4	10,000,000
	Undertaken pest and disease surveillance & control	No. of surveillance & Control interventions done	5	6	2,000,000
	Promoted adoption of climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies	2000	2,200	10,000,000
	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers supported with logistics and storage	3,150	3,465	15,000,000
		No. of farmers purchasing affordable fertilizers	7,200	7,920	-
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	35	39	1,000,000
		No. of fruit tree seedlings purchased from farmers and grown	13,840	15,224	1,000,000
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	38,644	42,508	1,200,000
		No. of farmers receiving and growing coffee seedlings	590	649	200,000
	Procurement of farm machinery	No. of farm machineries procured	0	6	30,000,000
Strategic Food Security Services and post-harvest management	Kinamba, Mutanga and Sipili warehouses completed	No. of completed warehouses	4	3	2,000,000
	Operational Warehouse Receipting System	No. of farmers on WRS	400	440	200,000
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	2,400	2,640	3,000,000

Programme Name: Crop Development					
Objective: To increase agricultural production					
Outcome: Increased income from farming enterprises					
Sub Programmes	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs)
Agribusiness marketing and value addition	Promoted farm level and group agro-processing and value addition of farm produce	No. of farmers trained and adopted agro-processing and value addition skills	2,400	2,640	200,000
		No. of agro-processing and value addition facilities established	600	660	3,000,000
	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	400	440	250,000
		No. of farmers receiving farm awards	66	73	250,000
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	1500	1,650	400,000
		No. of Farmers adopting FBPs	1200	1,320	-
	Contracted farmers on value chains	No. of farmers recruited into value chains	400	440	100,000
		No. of contracts signed	400	440	-
	Expanded use of green energy and energy saving devices to enhance agribusiness	No. of demos on energy saving devices	300	330	100,000
		No. of energy devices installed	450	495	300,000

Programme Name: Irrigation Development and Management					
Objective: To increase agricultural productivity for food security and income generation					
Outcome: Increased land productivity, income, and employment opportunities					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Water Harvesting and Irrigation Technologies	Enhanced farmers' capacity in water harvesting and storage	No. of H/H utilizing efficient water harvesting technologies	2,500	2,750	200,000
		No. of farms utilizing ponds, shallow wells, community water pans	12,000	13,200	15,000,000
	Enhanced farmers' capacity to use irrigation in farming	No. of H/H trained on efficient water use	2,000	2,200	250,000
		No. hectareage of new land under irrigation	5525	6,078	250,000
		No. of irrigation model farms established	150	165	250,000

Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated / desilted	11	12	35,000,000
		No. of boreholes drilled and equipped	2	2	1,000,000
		No. of irrigation schemes / water projects rehabilitated and established	2	2	2,000,000
	Enhanced water use	No. of drip kits installed	46	51	10,000,000
		No. of storage tanks procured and installed	46	51	1,000,000
	Enhanced access to affordable dam liners	No. of dam liners installed	11	12	10,000,000

Programme Name: Livestock Resource Development and Management					
Objective: Improve livestock productivity and incomes from livestock-based enterprises					
Outcome: Improved livestock productivity and household incomes					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Livestock Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1,650	2,800	4,000,000
	Trainings conducted	Number of farmers trained	206	230	2,000,000
	Demonstrations held	Number of farmers attended demos	395	420	1,500,000
	Sensitization barazas held	Number who attended the sensitization barazas	88	100	1,000,000
	Field days / Exhibitions held	Number of field days held	14	16	1,500,000
	Agricultural Shows held	Number of shows / exhibitions held	6	8	2,000,000
	Farmer tours conducted	Number of farmer tours conducted.	5	5	1,500,000
	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	8	26	4,500,000
	Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	100	4,000,000
	Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	100	4,000,000
	Superior Dairy Goats promoted / distributed	Number of Superior Dairy Goats promoted / distributed	46	60	1,800,000
	Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.			3,900,000

Programme Name: Livestock Resource Development and Management					
Objective: Improve livestock productivity and incomes from livestock-based enterprises					
Outcome: Improved livestock productivity and household incomes					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
			16	26	
	Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	1000	10,000	5,000,000
	Pig production Promoted & supported	Number of superior Pig Boars procured & distributed.	25	40	2,000,000
	Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	15	2,000,000
	Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2000	5000	5,000,000
	Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500 sets	2000	6,000,000
	Denuded land reseeded	Acreage of land reseeded	500 acres	1,000 Acres	3,200,000
	Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 groups	4	600,000
	Strategic feed reserves constructed	Number of strategic feed reserve stores.	3	4	16,000,000
	Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	6	30	1,200,000
	Promotion of Manual hay balers	No. of manual hay balers procured & distributed	12	50	2,000,000
	Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	8	60	2,400,000
	Controlled invasive plant species.	Acreage of controlled invasive plant species	100	500	3,500,000
	Feedlot production systems supported.	Number of new feedlot production systems established.	2	3	1,500,000

Programme Name: Livestock Resource Development and Management					
Objective: Improve livestock productivity and incomes from livestock-based enterprises					
Outcome: Improved livestock productivity and household incomes					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
	Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1	500,000
	Nurtured / supported livestock VC enterprises	Number livestock VC enterprises nurtured / supported.	25	40	500,000
	Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500	400,000
	Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1,000,000
	Livestock Insured	Number of Livestock farmers with insurance cover (DRIVE)	3,390	4,000	2,000,000
	Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	200,000
	Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	4	600,000
	Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	300,000
Livestock Marketing and Value Addition	New milk coolers installed.	Number of new milk coolers (of 5200 liters) installed	2	3	18,000,000
	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	0	4	2,000,000
	Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	2	4,000,000
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	7	25	1,200,000

Programme Name: Livestock Resource Development and Management					
Objective: Improve livestock productivity and incomes from livestock-based enterprises					
Outcome: Improved livestock productivity and household incomes					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
	Milk cooperatives supported with small milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	5	2,500,000
	New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	1	3	24,000,000
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	2	4	5,000,000
	Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	2	1,500,000
	Milk coops trained & supported in business enterprise development	Number of milk cooperatives trained & supported in business enterprise development.	8	10	500,000
	Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5	500,000
	Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4	500,000
	Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	5	500,000
	Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	6	500,000

Programme Name: Veterinary Services Management					
Objective: Improve and maintain livestock health for livestock market access					
Outcome: Reduced incidences of livestock diseases					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable and trade sensitive diseases	No of livestock vaccinated	637,801 animals	762,000 cattle, sheep and goats	5,000,000
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	22,000 doses of vaccines	762,000 doses of various vaccines	32,000,000
	Cold chain and vaccination support equipment established	No of vaccination support equipment procured	0	30 automatic syringes, 4 deep freezers, 30 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits	800,000
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	15,275 dogs and cats	20,000 dogs and cats	2,000,000
	Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	0	8 sets of assorted equipment	1,500,000
		No. of surveillance missions undertaken	4	12 missions on monthly basis	1,200,000

Programme Name: Veterinary Services Management					
Objective: Improve and maintain livestock health for livestock market access					
Outcome: Reduced incidences of livestock diseases					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
		No of samples analyzed,	440	650	700,000
	Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	12	50	2,000,000
	Enhanced livestock movement control	No of livestock movement permits issued	4231	6000	1,000,000
		No of movement permit books requisitioned	0	500	400,000
		No of stock routes inspected	195	350	300,000
	Construct and equipping of new cattle dips	No of cattle dips constructed	0	2	8,000,000
	Cattle dips rehabilitated	No of cattle dips rehabilitated	0	3	7,500,000
	Acaricides procured	Liters of Acaricides procured	0	300	1,000,000
	Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	1	4	200,000
	Vaccination crushes established	No of Vaccination crushes established	0	5	7,000,000
	Disease free compartments established	No of DFCs established	0	1	500,000
	Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	0	30,000	10,000,000
	Capacity of staffs on LITS enhanced	No of staffs trained	0	50	500,000
	Pig Slaughterhouses established	No of pig slaughterhouses established	0	2	6,000,000
	Poultry Slaughterhouses established	No of poultry slaughterhouses established	0	1	4,000,000
	New Cattle, sheep and goats and camel slaughterhouses established	No of new slaughterhouses established	1	2	20,000,000

Programme Name: Veterinary Services Management					
Objective: Improve and maintain livestock health for livestock market access					
Outcome: Reduced incidences of livestock diseases					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
	Existing county slaughterhouses rehabilitated and upgraded	No of slaughterhouses rehabilitated and upgraded	3	6	10,000,000
	Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	0	3	3,000,000
	Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	3	300,000
	Leather and leather goods industrial hub established	No of leather Hubs Established	0	2	15,000,000
	County Leather Workshop Established	No of leather workshops established	0	1	5,000,000
	Flaying equipment procured	No of flaying equipment/ knives procured	0	150	100,000
	Flayers Trained on proper flaying methods	No of flayers trained	0	100	300,000
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	1	15	700,000
	Slaughterhouses licensed	No of slaughterhouses licensed	32	34	100,000
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.	163	180	100,000
	Slaughterhouse hygiene materials (assorted) procured	No of SH hygiene materials procured	6 set	10 set	1,500,000
	Humane slaughter equipment's procured	No of humane slaughter equipment's procured	0	1 stunning gun	250,000
			8,000 cartilages	20,000 cartilages	1,500,000

Programme Name: Veterinary Services Management					
Objective: Improve and maintain livestock health for livestock market access					
Outcome: Reduced incidences of livestock diseases					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
	Hides and skins curing premises licensed	No of curing premises licensed	17	20	100,000
	Private A.I. service providers licensed	No of A.I. Service providers licensed	13	28	100,000

Programme Name: Fisheries Development and Management					
Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises					
Outcome: Improved fisheries production, productivity and household food and nutrition and incomes					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	3000	1000	1,000,000
	Trainings conducted	Number of farmers trained	100	100	1,000,000
	Demonstrations held	Number of farmers attended demos	150	200	1,500,000
	Sensitization barazas held	Number who attended the sensitization barazas	100	100	1,000,000
	Field days held	Number of field days held	50	100	1,000,000
	Agricultural Shows held	Number of shows / exhibitions held	1	1	1,000,000
	Farmer tours conducted	Number of farmer tours conducted.	3	3	1,000,000
	Fish fingerlings procured and stocked	Number of fish fingerlings procured and stocked	514,000	400,000	2,000,000
	Fish pond liners procured and installed	Number of fish pond liners procured and installed	0	10	2,000,000
	Fish rearing cages procured and installed	Number of fish rearing cages procured and installed.	0	10	1,000,000
	Aquaponics systems procured and installed	Number of aquaponics systems procured and installed	0	1	1,000,000
	Fishing nets procured and distributed	Number of fishing nets procured and distributed			200,000

Programme Name: Fisheries Development and Management					
Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises					
Outcome: Improved fisheries production, productivity and household food and nutrition and incomes					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
			0	4	
	Fish farms rehabilitated	Number of fish farms rehabilitated	0	1	5,000,000
	Fish feeds formulators procured and installed	Number of fish feeds formulators procured and installed	0	3	1,200,000
	Solar water pumping systems procured and installed	No, of Solar water pumping systems procured and installed	0	2	1,000,000
	Kg of Fish starter feeds procured and distributed	No. of kg of Fish starter feeds procured and distributed	0	5,000	1,000,000
	Updated contingency plan for fisheries production sector	Number of CP reviewed.	0	1	500,000
	Develop County Fisheries development and management policy	No, of policies developed	0	1	1,000,000
Fisheries Marketing and regulatory services	Fish and fish products value addition and marketing promotions done	Number of Fish and fish products value addition and marketing promotions done	0	1	1,000,000
	Formation of county fisheries associations	No. of fisheries associations formed.	0	1	500,000
	Fish and fish products preservation equipment procured and distributed	Number of Fish and fish products preservation equipment procured and distributed	0	2	1,000,000
	Fisheries enterprises under contract farming	Number of fisheries enterprises under contract farming.	0	5	200,000

Programme Name: Cooperative Development and Marketing					
Objective: Ensure a robust and competitive co-operative movement to drive the county's economy					
Outcome: Competitive and robust co-operative movement in the county					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
Cooperative Promotion	Trainings and leaders' forums undertaken	No. of trainings undertaken	90	160	5,000,000
	Increased savings	Amount of savings mobilized	7.85 billion	8.85 billion	1,000,000
	Co-operative database	No. of data collection reports	1	2	1,000,000
	Registration of new and Revival of dormant cooperatives	No of cooperatives registered and revived	8	20	1,000,000
	Cooperative Newsletter and Cooperative Forum (Ushirika Day)	No. of newsletters produced and Cooperative forums held	1	1	1,000,000
Co-operative Governance and ethics	Inspection Reports	No. of inspection reports	35	90	1,000,000
	Wealth declaration, indemnity forms and annual returns filled	No of Wealth declaration, indemnity forms and annual returns filled	900	1000	1,000,000
	Conflicts intervention reports	No. of intervention meetings held	35	50	1,000,000
Cooperative Marketing and value addition	Product developed	No. of value-added products and market linkages	2	4	1,000,000
Cooperative auditing	Audited cooperative societies	No. of audit years and audits presented	75	120	1,000,000
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	1	3	20,000,000
Cooperative Research	Research reports	No of complete Researches reports	2	2	1,000,000
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	2	2	1,000,000
Co-operative Revolving Fund	Cooperatives funded	No of co-operatives/	17	15	20,000,000
		Amount disbursed	33.3M	40M	

Programme Name: Cooperative Development and Marketing					
Objective: Ensure a robust and competitive co-operative movement to drive the county's economy					
Outcome: Competitive and robust co-operative movement in the county					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs.)
	Loan recoveries and follow-up	Amount of loans recovered	32.9 M	40M	1,000,000
	Trainings /public engagement held	No. of trainings/public engagements	4	4	1,000,000
	Partnerships and collaborations established	No. of partnerships established	2	2	1,000,000
	Monitoring and Evaluation	No, of M&E reports	2	2	1,000,000

3.4.3 Sector Projects

Sector projects for FY 2025/2026

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Programme Name: Administrative Services										
Administrative Services	Agriculture, livestock, and fisheries sectors administrative support	Office supplies, fuels, allowances, repairs & stationaries	58,400,000	CGL	Q1-Q4	% Levels of office supplies and service delivery support	80%	ongoing	Department of Agriculture, Livestock and Fisheries	Proper disposals, Biodegradable and sustainability
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	35,600,000	CGL	Q1-Q4	% Levels of extension services and service delivery	80%	ongoing	Department of Agriculture, Livestock and Fisheries	TIMPS, conservation and sustainability
DRIVE Project	DRIVE Project	Insurance of Livestock and facilitation of marketing	10,000,000	CGL	Q1-Q4	No of pastoralists registered in the Livestock	5000	ongoing	DRIVE / DALF	TIMPS, sustainability and resilience

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
						Insurance cover				
Sub total			104,000,000							
Programme Name: Crop Production and Extension Services										
Land and Crop Productivity Management	Procurement of clean & quality planting materials- Countywide	Procurement of drought recovery seeds	10,000,000	CGL	Q1-Q4	No of farmers benefiting from drought recovery Seeds	4,500	To be initiated	DALF	Reduced use of pest chemical
	Upscaling cultivation of cash crops	Procurement of assorted seedlings	3,000,000	CGL	Q1-Q4	No. of farmers benefiting from seedlings	3,000	Not done	DALF	
	Mechanization	Procurement of farm Machineries	30,000,000	CGL	Q1-Q4	No. of machineries procured	6	New	DALF	
Strategic Food Security Services & post-harvest management	Support to setting GoK fertilizer subsidy programme	Support to setting up of County E-Subsidy fertilizer distribution centers	2,500,000	CGL	Q1-Q4	No. of farmers benefiting from grain storage	3,750	Ongoing	DALF	Promote use of Solar powered dryers
	Completion of Gituamba warehouse	Support completion of the warehouse	2,000,000	CGL	Q1-Q4	No of farmers benefiting from the facility	2,000	ongoing	DALF	
Sub Total			47,500,000							

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Programme Name: Agricultural Mechanization and Irrigation										
Promotion of Water Harvesting and use of water efficient Technologies	Procure of farm pond liners	Procurement and distribution of pond liners	10,000,000	CGL	Q1-Q4	No. of farmers' benefitting from water harvesting storage devices	300	Not done	DALF	
	Installation of drip kits and other water efficient technologies	Procurement, distribution, and installation of drip kits.	10,000,000	CGL	Q1-Q4	No. of farmers' benefitting from water efficient drip kits & other technologies	300	Not done	DALF	Promote use of solar powered pumps
Irrigation Infrastructure Development	Improve Irrigation Development Infrastructure	Desilting of water pans and dams	35,000,000	CGL	Q1-Q4	No. of farmers benefitting from Excavation & repair of irrigation schemes and dam liners	9,000	Not done	DALF	
Sub Total			55,000,000							
Programme Name: Livestock Production										
Livestock Resource Development and Management	Cattle breeds improvement	Purchase and supply of Boran bulls breeding stock	4,500,000	CGL	Q1-Q4	No. of breeding stock purchased & distributed.	26	Proposed	CGL	Reduce greenhouse gases

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Goats' improvement	Purchase and supply of Gala bucks breeding stock	4,000,000	CGL	Q1-Q4	No. of breeding stock purchased & distributed.	100	Proposed	CGL	Reduce greenhouse gases
	Sheep improvement	Purchase and supply of Dorper Rams breeding stock	4,000,000	CGL	Q1-Q4	No. of breeding stock purchased & distributed.	100	Proposed	CGL	Reduce greenhouse gases
	Dairy Goats Promotion & improvement	Promote, purchase and supply superior breeds of Dairy Goats bucks / does.	1,800,000	CGL	Q1-Q4	No. of Superior breed of Dairy Goats purchased & distributed.	60	Proposed	CGL	Reduce greenhouse gases & stabilize ecosystem
	Camel breeds improvement	Purchase and supply of Somali camel bulls breeding stock	3,900,000	CGL	Q1-Q4	No. of breeding stock purchased & distributed.	26	Proposed	CGL	Reduce greenhouse gases & stabilize ecosystem
	Poultry Improvement	Purchase and supply of improved kienyeji poultry cocks.	5,000,000	CGL	Q1-Q4	Number of improved kienyeji poultry (Cock) procured & distributed.	10,000	Proposed	CGL	Reduce greenhouse gases

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Promotion / support of Pig Production	Purchase and supply of superior boar Pig breeds for breeding.	2,000,000	CGL	Q1-Q4	Number of superior Pig Boars procured & distributed.	40	Proposed	CGL Partners	Reduce greenhouse gases & diversify livelihoods
	Poultry Development	Procure and distribute poultry eggs Incubators (528 eggs)	2,000,000	CGL	Q1-Q4	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	15	Proposed	CGL	Reduce greenhouse gases & diversify livelihoods
	Pasture/ fodder Production development	Procurement and distribution of Pasture seeds / fodders	5,000,000	CGL	Q1-Q4	Amount (Kgs) of pasture / fodder seeds distributed.	5000 Kgs	Proposed	CGL	Environmental conservation & EDE
	Beekeeping development	Purchase and supply of bee keeping equipment to groups.	6,000,000	CGL	Q1-Q4	No. of Bee-hives & accessories sets distributed to groups.	2000 sets	Proposed	CGL	Balance the ecosystem
	Rangelands Conservation of denuded Rangelands	Reseeding of Denuded Rangelands	3,200,000	CGL	Q1-Q4	Acreage of land reseeded	1000 Acres	Proposed	CGL Partners	Environmental conservation

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Rabbit production improvement	Support groups improved rabbit breed bucks	600,000	CGL	Q1-Q4	No. of rabbit groups supported	4 groups	Proposed	CGL	Reduce greenhouse gases
	Strategic Feed Reserves.	Construction of Strategic feed Reserves	16,000,000	CGL	Q1-Q4	No of strategic feed reserve stores constructed.	4 Stores	Proposed	CGL Partners	Ending Drought Emergencies
	Promotion of Motorized grass cutters	Purchase and supply of motorized grass cutters	1,200,000	CGL	Q1-Q4	No. of grass cutters distributed	30	Proposed	CGL Partners	Ending Drought Emergencies
	Promotion of Manual hay balers	Purchase and supply of manual hay balers.	2,000,000	CGL	Q1-Q4	No. of manual hay balers distributed.	50	Proposed	CGL Partners	Ending Drought Emergencies
	Promotion of feed pulverizers	Purchase and supply of Feed pulverizers	2,400,000	CGL	Q1-Q4	No. of Feed pulverizes distributed.	60	Proposed	CGL Partners	Ending Drought Emergencies
	Management / Control of invasive plant species.	Biological, mechanical, manual and Chemical control of invasive plant species.	3,500,000	CGL	Q1-Q4	Acreage of controlled invasive plant species	500 Acres	Proposed	CGL Partners	Environmental conservation and EDE.
Livestock Resource Developmen	Extension Service Provision	Farm visits / interventions	4,000,000	CGL	Q1-Q4	Number of farms visited.	2800	Proposed	CGL & Partners.	Reduce greenhouse

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
t and Management										gases, EDE & Conservation
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	2,000,000	CGL	Q1-Q4	Number of farmers trained	230	Proposed	CGL & Partners.	„
	Extension Service Provision	Farm demonstrations	1,500,000	CGL	Q1-Q4	Number of farmers attended demos	420	Proposed	CGL & Partners.	„
	Extension Service Provision	Sensitization barazas.	1,000,000	CGL	Q1-Q4	Number who attended the sensitization barazas	100	Proposed	CGL & Partners.	„
	Extension Service Provision	Field days / Exhibitions.	1,500,000	CGL	Q1-Q4	Number of field days held	16	Proposed	CGL & Partners.	„
	Extension Service Provision	Agricultural Shows	2,000,000	CGL	Q1-Q4	Number of shows / exhibitions held	8	Proposed	CGL & Partners.	„
	Extension Service Provision	Farmer tours	1,500,000	CGL	Q1-Q4	Number of farmer tours conducted.	5	Proposed	CGL & Partners.	„
	Feedlot promotion & development	Carryout promotions on feedlotting and support the entrepreneurs	1,500,000	CGL	Q1-Q4	Number of feedlots started & supported	3	ongoing	CGL & Partners.	Greenhouse gas reduction & conservation
	Emerging livestock development.	Promotion and support of Emerging	500,000	CGL	Q1-Q4	Number of farmers/ CIGs with emerging	1	Proposed	CGL & Partners.	Conservation &

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
		livestock enterprise.				livestock supported.				diversification of livelihoods
	Livestock Enterprise development	Nurturing / supporting of livestock VC enterprises	500,000	CGL	Q1-Q4	Number livestock vc enterprises nurtured / supported.	40	Proposed	CGL & Partners.	EDE and greenhouse gas reduction
	Generation of Training Materials	Production and distribution of Training manuals and pamphlets.	400,000	CGL	Q1-Q4	Number of training manuals & pamphlets produced / distributed	500	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation
	Strengthening of Livestock Legal Framework	Drawing, publishing and enacting of livestock policies / bills	1,000,000	CGL	Q1-Q4	Number of published / enacted livestock policies / bills.	1	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation
	DRIVE project implementation	Rolling out of Livestock insurance policy	2,000,000	CGL	Q1-Q4	Number of Pastoralists with insurance cover (DRIVE)	4000	Proposed	CGL & Partners.	EDE & greenhouse gas reduction
	Long Rain & Short Rains Assessment	Strengthening of Livestock early warning system	200,000	CGL	Q1-Q4	Number of EWS (Drought condition) surveys conducted	4	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	MOU for accessing Pastures / feeds.	Signing of MOUs between community Conservancies and KFS	600,000	CGL	Q1-Q4	Number of MOUs signed between Community and Conservancies / KFS.	4	Proposed	CGL & Partners.	EDE & greenhouse gas reduction
	County CP review.	Updating of contingency plan for livestock production sector	300,000	CGL	Q1-Q4	Number of County CPs reviewed.	1	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation
Livestock Marketing and Value Addition	Development of Milk Cooperatives	Milk cooperatives supported to go into Value addition (processing).	1,500,000	CGL	Q1-Q4	Number of milk coops supported to go into processing.	2	Proposed	CGL & Partners.	EDE & Livelihood diversification
	Development of Milk Cooperatives	Milk cooperatives trained and supported in business enterprise development	500,000	CGL	Q1-Q4	Number of milk cooperatives trained & supported in business enterprise development	10	Proposed	CGL & Partners.	EDE & Livelihood diversification
	Strengthening of Livestock Marketing Associations	Livestock Marketing Associations (LMAs) capacity build.	500,000	CGL	Q1-Q4	Number of LMAs formed, capacity build and supported.	5	Proposed	CGL & Partners.	„

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	(LMAs / Coops)									
	Strengthening of Marketing system	Livestock markets linked to KLMIS system and supported.	500,000	CGL	Q1-Q4	Number of Livestock markets linked to KLMIS system & supported.	4	Proposed	CGL & Partners.	„
	Strengthening of Livestock Marketing Aggregators	Market aggregators capacity build and supported	500,000	CGL	Q1-Q4	Number of Livestock market aggregators capacity build & supported	5	Proposed	CGL & Partners.	„
	Livestock Enterprise development.	Livestock enterprises under contract farming	500,000	CGL	Q1-Q4	Number of Livestock enterprises under contract farming.	6	Proposed	CGL & Partners.	„
	Milk coolers installation	Installation of New Milk Coolers of 5,200 liters each.	18,000,000	CGL	Q1-Q4	No. of new milk coolers (of 5200 liters) installed	3	Proposed	CGL Partners	Reducing wastages & conserving the environment
	Operationalization of milk coolers	Equipping and Operationalization of milk coolers	2,000,000	CGL	Q1-Q4	No. of milk coolers equipped & operationalized.	4	Proposed	CGL Partners	Reducing wastages & conserving the environment
	Securing of Milk	Fencing of milk cooperative facilities.	4,000,000	CGL	Q1-Q4	Number of milk cooler	2	Proposed	CGL Partners	Conservation & EDE

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Cooperative facilities.					coop facilities fenced				
	Support of Milk Safety Equipment.	Procurement of Milk safety equipment	1,200,000	CGL	Q1-Q4	No. of sets procured	25 sets	Proposed	CGL KDB	Reduce wastes & ensure food safety
	Support of small Milk Processing equipment	Purchase of small milk processing equipment for deserving dairy cooperatives.	2,500,000	CGL	Q1-Q4	No. of processing equipment procured	5	Proposed	CGL KDB	Reduce wastes & better returns.
	Livestock market sale yard / auction yard development	Construction of modern livestock market (sale yard).	24,000,000	CGL	Q1-Q4	No. of new modern livestock markets constructed.	3	Proposed	CGL & Partners.	Conservation & better returns
	Livestock market sale yard / auction yard development	Repair of Livestock markets (Sale yards) and equipping with the necessary facilities.	5,000,000	CGL	Q1-Q4	No. of Livestock Markets repaired and equipped with the necessary facilities.	4	Proposed	CGL & Partners.	Conservation & better returns
Livestock Value Chains development.	Livestock Value Chains development –countywide.	Supporting farmers with livestock value chain addition equipment	5,000,000	CGL	Q1-Q4	No. of value addition equipment procured	50	ongoing	SDL /DALF	TIMPS, sustainability and resilience
Sub Total			148,300,000							
Programme Name: Veterinary Services										

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Animal Health, Disease Management and market access	Livestock vaccination against trade sensitive diseases Countywide	Procurement of vaccines, drawing of vaccination programmes, publicity. Repair of crushes with communities and actual vaccination campaign	37,000,000	CGL and stakeholders	Q1-Q4	No of animals vaccinated	762,000	Ongoing	DALF	Incorporate pest management plan
		Procurement of cold chain and vaccination support equipment.	800,000	CGL	Q1-Q4	No of equipment procured	10 Sets	ongoing	DALF	Incorporate pest management plan
	Laikipia Rabies Vaccination Campaign (LRVC) Countywide	Procurement of rabies vaccines, vaccination support equipment's, publicity, mobilization of teams and vehicles and actual vaccination campaign	2,000,000	CGL and partners	Q1-Q4	No of dogs and cats vaccinated	20,000	Ongoing	DALF and Mpalla Research Center	Incorporate pest management plan
	Livestock disease surveillance Countywide	Procurement of sampling equipment, carry out disease surveys and	1,500,000	CGL and partners	Q1-Q4	No of surveillance equipment (assorted) procured	8 sets of assorted equipment	Ongoing	DALF	Incorporate pest management plan

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
		investigations and laboratory analysis								
	Livestock movement control County wide	Procurement of permits books	400,000	CGL	Q1-Q4	No of movement permits books procured	500	Ongoing	DALF	Incorporate pest management plan
	Construction of new community cattle dips in Wamura Ngobit ward, Muthengera in Igwamiti ward, Eighteen in Githiga ward and Ilmotiok in Mukogodo west	Assessment of the sites, development of BQs and tendering for works	7,000,000	CGL	Q1-Q4	No of dips constructed	2	New	DALF	Incorporate pest management plan
	Rehabilitation of community dips in Arjiju Mukogodo East ward, Naibor in Segera ward, Kagaa in Rumuruti	Assessment of existing dips, Development of BQs, tendering for works,	7,500,000	CGL	Q1-Q4	No of community dips rehabilitated	3	New	DALF	Incorporate pest management plan
		Procurement of acaricides And recharging of dips	1,000,000	CGL	Q1-Q4	No of liters of acaricide procured and no of dips charged	300 liters	Ongoing	DALF	Incorporate pest management plan

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	ward, Chuma in Tigithi ward and Karandi in Marmanet ward									
	Construction of vaccination crushes Countywide	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	7,500,000	CGL	Q1-Q4	No of crushes constructed	5	New	DALF	Incorporate pest management plan
	Establishment of disease-free compartments	Carry out survey to map the potential DFC, Inspection by the DVS team	500,000	CGL	Q1-Q4	No of surveys done and possible DFC established	1	New	DALF, DVS and Ranchers	Incorporate pest management plan
	Livestock Identification and Traceability project	Procurement of RFID ear tags, Readers, smart phones and actual tagging exercise	7,000,000	CGL	Q1-Q4	No of cattle tagged with RFID ear tags	30,000	To reactivate the process	DALF and partners	Incorporate pest management plan
	Construction of pig slaughterhouse in Nanyuki ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	5,000,000	CGL	Q1-Q4	No of pig slaughterhouse constructed	1	New	DALF	Incorporate solar system for lighting and heating water system

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Construction of poultry slaughterhouse Thigithu ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	4,000,000	CGL	Q1-Q4	No of poultry slaughterhouse constructed	1	New	DALF	Incorporate solar system for lighting and heating water system
	Completion of slaughterhouse in Githiga ward	Development Architectural designs and BQs for phase 2 work and tendering for works	5,000,000	CGL	Q1-Q4	No of slaughterhouse constructed	1	New	DALF	Incorporate solar system for lighting and heating water system
	Construction of cattle, sheep and goat's slaughterhouse in Rumuruti ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	9,000,000	CGL	Q1-Q4	No of slaughterhouse constructed	1	New	DALF	Incorporate solar system for lighting and heating water system
	Construction of small stock slaughter slab in Doldol in Mukogodo East ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	5,500,000	CGL	Q1-Q4	No of slaughter slab constructed	1	New	DALF	Incorporate solar system for lighting and heating water system
	Artificial Insemination (A.I.) subsidy for dairy	Identification of beneficiaries and their capacity, procurement of	3,000,000	CGL	Q1-Q4	No of cooperatives benefiting	3	New	DALF	Incorporate pest

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	cooperatives in Ngobit, githiga and Umande wards	A.I equipment and semen, distribute to the cooperatives				from A.I subsidy				management plan
	Establishment of a County Leather workshop in Nanyuki ward and Nyahururu	Procurement of machines (Sewing machine, skiving and other leather goods tools.	14,900,000	CGL	Q1-Q4	No of leather workshops established 1	2	New	DALF	Incorporate pest management plan
		Procurement of flaying equipment	100,000	CGL	Q1-Q4	No of flaying knives procured	150	New	DALF	Incorporate pest management plan
Animal Health, Disease Management and market access	Livestock disease surveillance countywide	Sampling of animals, processing of samples, dispatch and laboratory analysis	1,900,000	CGL	Q1-Q4	No of surveillance missions and samples collected and analyzed	650	Ongoing	DALF	Incorporate pest management plan
	Capacity building of veterinary staffs on KABS mobile countywide	Animal Health, Disease Management and market access	2,000,000	CGL	Q1-Q4	No of staffs trained on modern ways of disease surveillance and reporting	50	Ongoing	DALF, DVS and partners	Incorporate pest management plan
	Livestock movement control	Stock routes inspections	300,000	CGL	Q1-Q4	No of stock routes inspected	350	Ongoing	DALF	Incorporate pest

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Countywide									management plan
		Issuing of movement permits in livestock markets and farms	1,000,000	CGL	Q1-Q4	No of movement permits issued	6000	Ongoing	DALF	Incorporate pest management plan
	Training of dips committees in the four operational communal dips	Capacity build dip committee on management of dips	200,000	CGL	Q1-Q4	No of committees trained	4	Ongoing	DALF and partners	Incorporate pest management plan
	Capacity of staffs on LITS enhanced County wide	Training of staff on data capture in LITS	500,000	CGL	Q1-Q4	No of staff trained	50	Process to be activated again	DALF and partners	Incorporate pest management plan
Quality Assurance and Regulatory Services	Improvement of slaughterhouse hygiene standards	Procurement of slaughterhouse hygiene materials	1,500,000	CGL	Q1-Q4	No of hygiene materials procured	10 sets	Ongoing	DALF	Incorporate pest management plan
	Humane slaughter	Procurement of stunning gun	250,000	CGL	Q1-Q4	No of stunning guns procured	1	New	DALF	incorporate pest management plan
		Procurement of .22 purple blank cartilages	1,500,000	CGL	Q1-Q4	No of cartilages procured	12000	Ongoing	DALF	incorporate pest

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
										management plan
	Capacity build cooperatives and farmer groups on assisted breeding technology	Training of farmers on modern breeding technologies	300,000	CGL	Q1-Q4	No of cooperatives and farmer groups trained	3	New	DALF and partners	Incorporate pest management plan
	Capacity build flayers on proper flaying methods	Training of flayers correct flaying techniques for quality leather production	300,000	CGL	Q1-Q4	No of flayers trained	100	Ongoing	DALF and partners	Incorporate pest management plan
	Licensing of slaughterhouses, meat containers, flayers, hides and skins curing premises and A.I service providers	Inspection of slaughterhouses and meat containers	200,000	CGL	Q1-Q4	No of slaughterhouses & meat carriers licensed	214	Ongoing	DALF	Incorporate pest management plan
		Inspection of hides and skins curing premises and flayers compliance	100,000	CGL	Q1-Q4	No of bandas & flayers licensed	120	Ongoing	DALF	Incorporate pest management plan
		Supervision and licensing of AI Service providers for compliance	100,000	CGL	Q1-Q4	No of A.I service providers licensed	28	Ongoing	DALF	Incorporate pest management plan
	Training of technical	Select staffs for training,	700,000	CGL	Q1-Q4	No of staffs trained	15	ongoing	DALF and partners	Incorporate pest

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	staffs on meat hygiene and meat inspection	Payment of tuition fees to the institute								management plan
	Licensing of slaughterhouses and meat carriers	Inspection and licensing of slaughterhouses and meat containers for compliance	200,000	CGL	Q1-Q4	No of slaughterhouses and meat carriers licensed	214	ongoing	DALF	Incorporate pest management plan
Sub Total			149,650,000							
Programme Name: Fisheries, Apiculture and Emerging Livestock										
Fisheries development and management	Fish ponds liners	Procurement, distribution and installation of fish pond liners	2,000,000	CGL	Q1-Q4	No. of ponds liners procured and installed	10	Continuing	CGL	Reduce water loss
	Fingerlings	Procurement, distribution and stocking of fish fingerlings	2,000,000	CGL	Q1-Q4	No. of fingerlings procured and stocked	400,000	Continuing	CGL	Reduce greenhouse gases
	Fish farming cages	Procurement, distribution and installation of fish rearing cages	1,000,000	CGL	Q1-Q4	No. of fish rearing cages procured and installed	10	Proposed	CGL	Reduce greenhouse gases
	Fish Aquaponics systems	Procurement, distribution and installation of fish aquaponics systems	1,000,000	CGL	Q1-Q4	No. of fish aquaponics systems procured and installed	1	Proposed	CGL	Reduce greenhouse gases & stabilize ecosystem

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Fishing nets	Procurement and distribution of fishing nets	200,000	CGL	Q1-Q4	Number of fishing nets procured and distributed	4	Continuing	CGL	Reduce greenhouse gases
		Repair of production ponds, installation of greenhouse hatchery	5,000,000	CGL	Q1-Q4	% level of farm rehabilitation	50%	Proposed	CGL Partners	Reduce greenhouse gases & diversify livelihoods
	Fish feeds formulators	Procurement, distribution and installation of fish feeds formulators	1,200,000	CGL	Q1-Q4	Number of fish feeds formulators procured and installed	3	Continuing	CGL partners	Reduce greenhouse gases & diversify livelihoods
	Solar water pumping systems	Procurement and installation of solar water pumping systems	1,000,000	CGL	Q1-Q4	No of solar water pumping systems procured and installed	2	Proposed	CGL partners	Environmental and water conservation
	Starter fish feeds	Procurement and distribution of starter fish feeds	1,000,000	CGL	Q1-Q4	No of kg of starter fish feeds procured and distributed.	5,000kg	Continuing	CGL partners	Ending Drought Emergencies
	Fisheries policy development	Development of fishery policy	1,000,000	CGL	Q1-Q4	No of policies developed	1	Proposed	CGL, Partners	Environmental conservation and reduction of post-harvest losses

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Fish and fish products Value Addition and Marketing	Fish and fish products preservation facilities	Procurement and distribution of fish and fish products preservation facilities	1,000,000	CGL	Q1-Q4	No. of preservation facilities procured and distributed	2	Continuing	CGL Partners	Environmental conservation and reduction of post-harvest losses
Fisheries Development and Management	Extension Service Provision	Farm visits / interventions	1,000,000	CGL	Q1-Q4	Number of farms visited.	1000	Proposed	CGL & Partners.	Reduce greenhouse gases, EDE & Conservation
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	1,000,000	CGL	Q1-Q4	Number of farmers trained	100	Proposed	CGL & Partners.	„
	Extension Service Provision	Farm demonstrations	1,000,000	CGL	Q1-Q4	Number of farmers attended demos	100	Proposed	CGL & Partners.	„
	Extension Service Provision	Sensitization barazas.	1,000,000	CGL	Q1-Q4	Number who attended the sensitization barazas	100	Proposed	CGL & Partners.	„
	Extension Service Provision	Field days / Exhibitions.	1,000,000	CGL	Q1-Q4	Number of field days held	20	Proposed	CGL & Partners.	„
	Extension Service Provision	Agricultural Shows	1,000,000	CGL	Q1-Q4	Number of shows / exhibitions held	1	Proposed	CGL & Partners.	„

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Extension Service Provision	Farmer tours	1,000,000	CGL	Q1-Q4	Number of farmer tours conducted.	3	Proposed	CGL & Partners.	„
	Fisheries Contingency plan	Updating of contingency plan	100,000	CGL	Q1-Q4	No of contingency plans updated	1	Existing	CGL- Partners	“
Fisheries marketing and regulatory services	Fish and fish products value addition and marketing promotions	Undertake Fish and fish products value addition and marketing promotions	1,000,000	CGL	Q1-Q4	Number of promotions done.	1	Proposed	CGL & Partners.	EDE & Livelihood diversification
	Formation of county fisheries associations	Formation of county fisheries associations	500,000	CGL	Q1-Q4	Number of associations formed	1	Proposed	CGL & Partners.	EDE & Livelihood diversification
Sub Total			25,000,000							
Programme Name: Cooperative Development										
Cooperative Development	Completion of Muruku dairy cooperative milk cooling plant in Salama Ward	Completion of cooler house, Installation of existing equipment, Power and water connection	5,000,000	CGL	Q1-Q4	Level of completion	100%	On-going	Directorate of Cooperatives	Installation of solar lighting system

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Construction and installation of Ngenia Muungano dairy cooperative milk cooler premises in Mukogodo East	Construction of cooler house, Installation of existing equipment, Power and water connection	5,000,000	CGL	Q1-Q4	Level of completion	100%	On-going	Directorate of Cooperatives	Installation of solar lighting system
	Completion of Tigithi Umoja Dairy Cooperative milk cooling plant in Tigithi Ward	Completion of cooler house, Installation of existing equipment, Power and water connection	5,000,000	CGL	Q1-Q4	Level of completion	100%	On-going	Directorate of Cooperatives	Installation of solar lighting system
	Supply and delivery of value addition equipment at Ng'arua dairy cooperative	Supply, delivery and installation of a milk boiler.	3,000,000	CGL	Q1-Q4	Level of completion	100%	On-going	Directorate of Cooperatives	Installation of solar lighting system

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	in Githiga ward									
	Supply and delivery of honey processing plant in Dupoto Bee keeping cooperative society in Mukogodo East Ward	Supply, delivery and installation	2,000,000	CGL	Q1-Q4	Level of completion	100%	On-going	Directorate of Cooperatives	Installation of solar lighting system
Cooperative Promotion	Cooperative Capacity building on cooperative leadership and pre cooperative training County wide	Cooperative members trainings, cooperative leaders' seminars, cooperative staff trainings	5,000,000	CGL	Q1-Q4	No of training sessions conducted	160	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
	Savings mobilization County wide	Savings sensitization meetings and forums, supervision and continuous follow ups	1,000,000	CGL	Q1-Q4	Amount of savings mobilized	8.85 billion	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Co-operative database	Review of data collection tools, data collection, collating analyzing and report writing	1,000,000	CGL	Q1-Q4	No. of data collection reports	2	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
	Registration of new and Revival of dormant cooperatives	Preparation of registration documents, holding consultative meetings, facilitation of registration, handing over of certificates and attending the first general meeting	1,000,000	CGL	Q1-Q4	No of cooperatives registered and revived	20	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
	Cooperative Newsletter and Cooperative Forum (Ushirika Day)	Preparation and publishing of cooperative newsletter, Hold Ushirika day	1,000,000	CGL	Q1-Q4	No. of newsletters produced and Cooperative forums held	1	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
Co-operative Governance and ethics	Conduct Inspection of cooperatives	Identify the societies to be inspected, carry out the	1,000,000	CGL	Q1-Q4	No of inspections	90	On-going	Directorate of Cooperatives	Promote green technology, knowledge,

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
		inspections and write reports								adoption and utilization
	Fill wealth declaration forms, indemnity and annual returns	Filling of wealth declaration forms, indemnity and annual returns	1,000,000	CGL	Q1-Q4	No of wealth declaration, indemnity and annual returns	1000	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
	Conflicts intervention	Convening meetings, drawing the report implementation plans	1,000,000	CGL	Q1-Q4	No of interventions made	50	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
Cooperative Marketing and value addition	Product development	Packaging, branding and promotion	1,000,000	CGL	Q1-Q4	No of products developed	4	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
Cooperative auditing	Auditing of Cooperative Societies	Carrying out verifications, auditing of books of accounts	1,000,000	CGL	Q1-Q4	No of cooperatives audited	120	On-going	Directorate of Cooperatives	Promote green technology, knowledge,
Cooperative Research	Feasibility study to	Venture identification, Analysis and support	1,000,000	CGL	Q1-Q4	No of research reports	2	On-going	Directorate of Cooperatives	Promote green technology, knowledge,

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	establish co-operative ventures									adoption and utilization
Promotion of affordable and accessible housing	Affordable housing	Collaboration with partners in housing projects and facilitating the linkages	1,000,000	CGL	Q1-Q4	No of linkages established	2	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
Co-operative County Revolving Fund	Laikipia County Cooperative Revolving Fund	Extending of credit facilities to cooperative societies	20,000,000	CGL	Q1-Q4	No of cooperatives funded and amount disbursed	15 co-operatives 30,000,000	On-going	Directorate of Cooperatives	Installation of solar lighting system
	Loan recoveries and follow-up	Follow up and recovery of loans	1,000,000	CGL	Q1-Q4	Amount of loans recovered	40M	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
	Trainings /public engagement	Conducting sensitization trainings	1,000,000	CGL	Q1-Q4	No. of trainings/public engagements	4	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
	Partnerships and collaborations	Holding Stakeholder forums and	1,000,000	CGL	Q1-Q4	No. of partnerships established	2	On-going	Directorate of Cooperatives	Promote green technology, knowledge,

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
		proposal writing								adoption and utilization
	Monitoring and Evaluation	Filed assessment visits, report writing	1,000,000	CGL	Q1-Q4	No of M&E reports	2	On-going	Directorate of Cooperatives	Promote green technology, knowledge, adoption and utilization
Sub Total			60,000,000							
Grand Total			589,450,000							

3.4.4 Contribution to the National Regional and International Aspirations/Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspiration/Goals	County Government Contributions/Interventions in the last CADP
Bottom-up Transformation Approach (BETA) and MTP IV	Agriculture transformation	• Distribution of drought recovery seeds to benefit 4,500 farmers • Distribution of pond liners to benefit 300 farmers • Support to setting up of County E-Subsidy fertilizer distribution centers
The UN 2030 Agenda (Sustainable Development Goals)	SDG 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture	• Installation of 3 New Milk Coolers of 5,200 Liters each • Vaccination of 762,000 livestock against trade sensitive diseases • Completion of Gituamba warehouse
EAC Vision 2050	Agriculture, Food security and rural development-To intensify investment and enhance agricultural productivity for food security and a transformed rural economy.	• Desilting of water pans and dams to benefit 9,000 farmers

3.5 Lands, Infrastructure and Physical Planning

3.5.1 Sector Overview

Sector Composition

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

County Entities under the Department a) Rumuruti Municipality b) Nanyuki Municipality c) Nyahururu Municipality d) Town Councils	Urban Planning and development
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Sector Vision: To be the leading sector in the realization of highest quality infrastructure and sustainable human settlement for socio-economic development’

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

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

Sector Targets

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

3.5.2 Sector Programmes and Projects

Summary of Sector programmes

Programme Name: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved working environment and service delivery						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Administration Services	Spacious, well-furnished and adequately equipped offices	Percentage of staff with adequate office space and equipment	70%	90%	9,000,000	CGL
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	60%	70%	5,000,000	CGL; CPSB
		No. of staff recruited	0	10	6,000,000	CGL; CPSB
		Percentage staff promoted	55%	85%	2,000,000	CGL; CPSB
Sub-total					22,000,000	

Programme Name: Road network development and maintenance						
Objective: Develop and maintain an effective and efficient road network						
Outcome: Properly designed roads and improved accessibility within the County						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Road network improvement	All weather roads and reduced vehicle operation costs	Km of roads opened, graveled and graded.	280km	360km of road (As listed in Annex 1)	360,000,000	Parts of road improvement in Nyahururu and Nanyuki to be financed through under KDSP II Investment component
		Km of paved roads maintained	5km	8km	200,000,000	
	Efficiency in road designing and construction works	Percentage of ongoing works supervised	100%	100%	5,000,000	

Programme Name: Road network development and maintenance						
Objective: Develop and maintain an effective and efficient road network						
Outcome: Properly designed roads and improved accessibility within the County						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
		Percentage of urban roads provided with NMT	30%	80%	5,000,000	
Bridges infrastructural services	Safe and functional bridges	No. of bridges constructed	2	3	45,000,000	
Transport and fleet management	Upgraded Nanyuki bus park	Percentage level of completing the upgrading works of the bus park	50%	100%	40,000,000	
	Effective and efficient management of County fleet	Percentage level of fleet maintained	90%	95%	1,000,000	
Mechanization services	Acquired and maintained road-construction machinery	No. of equipment acquired	1 Compactor	1 Dozer and 1 Grader	100,000,000	
		No. of machinery maintained and serviced	3 graders, 3 trucks, 2 excavators and 1 compactor	3 graders, 4 trucks, 3 excavators and 2 compactors	44,000,000	
Sub-total					800,000,000	

Programme Name: Public Works Services Delivery Improvement						
Objective: Provide all County building projects with necessary public works services						
Outcome: Compliant developments						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Customized County building construction standards	A complete County Building construction	Percentage level of completion of the County Building	10%	30%	5,000,000	

	standards' manual	Construction Standards Manual				
Quality public, private buildings and bridges.	Increased number of safe and functioning structures	Percentage of inspected structures	100%	100%	5,000,000	
Sub-total					10,000,000	

Programme Name: Housing Improvement Services						
Objective: Provide the County with Quality and Affordable Housing						
Outcome: Affordable Housing						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Affordable Housing	Automated county house management and revenue collection processes	Percentage level of automation of county house management and revenue collection process	0%	80%	6,000,000	To be fast-tracked
	Locally-owned housing units from the affordable housing project	Number of housing units up-taken by the locals	0	50	2,500,000	
	New Social houses for the vulnerable population	Number of social housing units constructed in the informal settlements for the vulnerable population	0	35	35,000,000	Development impetus upon achievement of tenure regularization under the KISIP programme
	Complete register for maintenance and improvement of existing county housing	Percentage completion of the maintenance and improvement register of existing county housing	50%	100%	2,000,000	Records for County housing in Nyahururu and Nanyuki are 80% updated
	Maintained and renovated county housing	Percentage of county housing maintained and renovated.	0%	20%	15,000,000	No houses were maintained in FY 2023/2024 due to inadequate funds. In FY 2025/2026, the section intends to

Programme Name: Housing Improvement Services						
Objective: Provide the County with Quality and Affordable Housing						
Outcome: Affordable Housing						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
						replace asbestos roofing with box profile iron sheets.
Sub-total					60,500,000	

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Land Use Planning and Survey	Approved county spatial plan	Level of completion and implementation of county spatial Plan	95%	100%	5,000,000	Need for adequate budgetary allocation and timely release of funds. Partner with NGOs i.e., FAO on spatial plan
	Surveyed urban and market centres	No. of urban and market centres surveyed	1	4	12,000,000	
	Centres with approved Land Use Plans	No of centres with approved Land Use Plans	1	5	25,000,000	Need to Fastrack approval processes at the County Assembly
	Digitized County Land Registry Index Maps (RIMs)	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	150	350	3,000,000	Promote partnerships to assist in finalization of the exercise
	Operational GIS Lab	Percentage level of maintenance and operationalization of the GIS Lab	96%	100%	3,000,000	Need for periodic equipment maintenance,

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
						upgrading of software
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	800	2,000	10,000,000	Need to create Partnerships with donors and partners i.e., FAO and KISIP
	A reliable and efficient online development application and approval system	Percentage level of establishment of an online development application and approval system	0%	70%	25,000,000	This will promote timely approval and will upscale revenue generation
	Complete and applicable development control guidelines and regulations	Percentage level of completion and implementation of development control guidelines and regulations	0%	80%	5,000,000	Improved Development Control across the County
	Established building enforcement and inspection unit	Percentage level of establishment of a Building enforcement and inspection unit	40%	80%	20,000,000	
	Compliant and sustainable developments	No. of development applications and approvals	1,835	2,000	4,000,000	
	Enhanced dispute resolution on land related matters	No. of disputes resolved	10	10	5,000,000	Need to promote Alternative Dispute Resolution Mechanisms
Sub-total					117,000,000	

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
County Energy planning	County Energy Plan	Percentage of Energy Plan completed	10%	30%	1,000,000	Planning process is on track
	Renewable energy policies and strategies	Percentage level of completion of the renewable energy policy and strategy	0%	20%	1,000,000	Awaiting fund allocation to commence
Energy Reticulation	County Energy Act	Percentage level of completion of the county energy Act	20%	40%	3,000,000	Awaiting fund allocation to commence.
	Operational Energy and Reticulation Company	Percentage level of formulation of the Company	0%	25%	15,000,000	
Renewable energy solutions	Increased public Institutions adopting renewable energy solutions	No. of new public institutions adopting renewable energy solutions	1	3	5,000,000	There is need for adequate budgetary allocation and timely release of funds.
	Increased households adopting renewable energy solutions	No. of new households adopting renewable energy solutions	30	50	5,000,000	
	Supported Renewable Energy Projects	No. of projects supported	1	2	5,000,000	
Urban lighting	Operational streetlights	No. of monthly bills paid	2	12	48,000,000	Need for adequate budgetary allocation and timely processing of bill payment.
		No. of streetlights and floodlights maintained and repaired	80	250	10,000,000	
	Additional streetlights	No. of new streetlights installed.	0	200	26,000,000	
	Additional floodlights	No. of new floodlights installed.	0	6	20,000,000	
		No. of new man lift purchased	0	1	18,000,000	

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
	Functioning light-maintenance equipment	No. of double cab pickups acquired	0	2	10,000,000	
		No. of purchased motorbikes	0	4	2,000,000	
Electricity access	Upscaled household electricity access	No. of new households connected.	0	50	5,000,000	Partner with REREC and KPLC to achieve set targets
	Functional and well-maintained transformers	No. of new Transformers installed /upgraded	0	20	20,000,000	
Clean cooking technologies	Increased adoption of clean cooking technologies	No. of cookstoves provided to Institutions	1	20	3,000,000	Need for adequate budgetary allocation and timely release of funds and partnerships. 2,000 HHs were provided with cookstoves in partnership with National Government and other donor institutions
		No. of cookstoves provided to Households	2,000	2,500	1,000,000	
		No of households installed with biogas (pilot	0	20	5,000,000	
	Established renewable energy centers in TVETs	No. of energy centers set up in TVETs	0	2	10,000,000	
Sub-total					213,000,000	

Programme Name: Urban Development and Management						
Objective: To Provide Quality Convenient and Sustainable Urban Services						
Outcome: Improved Urban Management						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Urban infrastructure improvement	Well-constructed and maintained	Kilometers of constructed pedestrian pathways	0	10	30,000,000	Need adequate budgetary allocation and

Programme Name: Urban Development and Management						
Objective: To Provide Quality Convenient and Sustainable Urban Services						
Outcome: Improved Urban Management						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
	pedestrian walkways					timely release of funds
	Well-displayed street address signage and markings	Number of street address signage	0	250	5,000,000	
	Additional Smart kiosks in urban centers	Number of smart kiosks constructed in urban centers	6	12	3,000,000	To stimulate urban commerce
Urban Governance improvement	Fully operational Municipalities and towns	Number of operational municipalities and towns	3 Municipalities and 0 towns	1 additional municipality and 8 towns	30,000,000	80% complete
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	2,000,000	Lack of budgetary/ resource allocation
Sub-total					70,000,000	

3.5.3 Sector Projects

Sector projects for the FY 2025/2026

Programme Name: Administration, Personnel, Planning and Support Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Administration services	Office furnishing and equipping- All county offices	Obtaining additional office furniture and equipment to replace	9,000,000	CGL	Q1-Q4	No. of staff with adequate office space and equipment/Furniture	120	Ongoing	Infrastructure Department	Eco friendly Upkeep of office compound

Programme Name: Administration, Personnel, Planning and Support Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
		obsolete equipment								
Personnel services	Departmental staffing- County department of Infrastructure	Recruiting, training, and promotion of staff	13,000,000		Q1-Q4	Percentage of staff trained	75%	Ongoing	CGL; CPSB	
						No. of staff recruited	10	Ongoing	CGL; CPSB	
						Percentage staff promoted	85%	Ongoing	CGL; CPSB	
Sub-total			22,000,000							
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Road network development and maintenance										
Road network improvement	Road improvement - County wide	Opening, grading and gravelling	360,000,000	CGL KRB	Q1-Q4	Km of county roads upgraded and maintained to all weather roads status	360 Km of roads opened, graveled and graded. (As listed in Annex 2)	Proposed	CGL	Landscaping along the roads
		Maintenance of paved roads	200,000,000	CGL KRB	Q1-Q4	Km of paved roads maintained	8Km	Ongoing	CGL	
		Supervision of ongoing road works	5,000,000	CGL	Q1-Q4	Percentage of ongoing works supervised	100%	100%	CGL	
		Provision of urban roads with NMT	5,000,000	CGL	Q1-Q4	Percentage of urban roads provided with NMT	80%	Ongoing at 30%	CGL	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Road network development and maintenance										
Bridge improvement services	Bridge construction- County wide	Bridge construction and maintenance	45,000,000	CGL	Q1-Q4	Number of functional bridges	3 bridges	Infrastructure Department	CGL	To improve the drainage situation
Transport and fleet management	Nanyuki bus park	Complete the renovation and upgrading works of the bus park	40,000,000	CGL	Q1-Q4	Percentage level of completing the upgrading works of the bus park	100%	50% level of upgrade	CGL	
	Effective and efficient management of County fleet	Provide technical assistance meant to ensure smooth functioning of County fleet	1,000,000	CGL	Q1- Q4	Percentage level of maintained fleet	100% of County fleet	Ongoing	CGL	
Mechanization services	Road machinery maintenance- County wide	Maintenance and servicing of existing road construction machinery	44,000,000	CGL	Q1-Q4	No. of machinery maintained and services	Graders, rollers, excavator, dozer and trucks	Proposed	CGL	Well maintained machinery reduces pollution
	Acquisition of road maintenance machinery	Purchasing of road construction machinery	100,000,000	CGL	Q1-Q4	No. of equipment acquired	1 Dozer and 1 Grader	Ongoing	CGL	
Programme Sub-total			800,000,000							

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Housing Improvement Services										
Affordable Housing	New Social houses	Construction of social housing units in the informal settlements for the vulnerable population	35,000,000	CGL/	Q1-Q4	No. of complete housing units	35	proposed	Department of Infrastructure, Land, Public works and Urban development	Use of green energy (solar for heating and lighting) Use of eco-friendly materials, EPS interlocking soil blocks etc.
	Automation of county house management and revenue collection process	Automate the management and revenue collection process of county houses	6,000,000	CGL	Q1-Q4	Percentage level of automation of county house management and revenue collection process	80%	New	CGL- Department of Infrastructure, Land, Public works and Urban development	
	County housing register-	Completion of the maintenance and improvement register of existing county housing	2,000,000	CGL	Q1-Q4	Percentage completion of the maintenance and improvement register of existing county housing	100%	New		

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Housing Improvement Services										
	Up-take of the affordable housing units by the local	Executing legal documentation and transfer of the affordable housing units to interested locals	2,500,000	CGL	Q1-Q4	Number of housing units up-taken by the locals	50	New		
	County Houses maintenance	Maintenance of County Housing	15,000,000	CGL	Q1-Q4	Percentage of county housing maintained and renovated	20%	Ongoing		Use of eco-friendly building materials
Sub-total			60,500,000							
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Physical Planning and Land Survey Services										
Land Use Planning and Survey	Established building enforcement and inspection unit	Establishment of a Building enforcement and inspection unit	20,000,000	CGL	Q1-Q4	Percentage level of establishment of a Building enforcement and inspection unit	80%	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	
Land Use Planning and Survey	Issuing of Land Use Plans (County Wide)	Notice of Intention to Plan, Base Map Formulation, Situational Analysis,	25,000,000	CGL FAO KISIP	Q1-Q4	No. of centers with approved Land Use Plans	5	Ongoing	Physical planning and Survey directorates - Department of Infrastructure, Lands Housing	Optimal Land Use Consideration

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Physical Planning and Land Survey Services										
	Urban and market centers survey (All urban centers)	Formulation of Draft Proposals, Public Participation, Notice of Completion Survey and Beaconsing	12,000,000	CGL KUSP	Q1-Q4	No. of urban and market centers surveyed	4	Ongoing	and Urban Development. Ministry of Lands, Housing and Urban Development-KISIP	
	Completion and approval of the County spatial plan	Notice of Intention to Plan, Base Map Formulation, Situational Analysis, Formulation of Draft Proposals, Public Participation, Notice of Completion	5,000,000	CGL FAO	Q1-Q4	Percentage completion of the spatial plan	100% spatial plan completion rate and approved by the County Assembly.	Ongoing	Physical planning unit - Department of Infrastructure, Lands Housing and Urban Development	Formulation of Green energy use proposals and strategies
	Issuing of allotment letters- Countywide	Planning Survey Preparation of Lists of Beneficiaries Titling	10,000,000	CGL KISIP	Q1-Q4	No of allotment letters issued	2,000	Ongoing	Physical planning and Survey directorates - Department of Infrastructure, Lands Housing and Urban Development (KISIP)	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Physical Planning and Land Survey Services										
	Reliable online development application and approval system establishment	Establishment of an online development application and approval system. -Consultancy services for development of the system. -Training of staff. -Installation of system and machinery.	25,000,000	CGL	Q1-Q4	Percentage level of establishment of an online development application and approval system	70%	proposed	Department of Infrastructure, Lands Housing and Urban Development	
		Completion and implementation of development control guidelines and regulations	5,000,000	CGL	Q1-Q4	Percentage level of completion and implementation of development control guidelines and regulations	80%	Proposed		
		Processing of development applications and approvals	4,000,000	CGL	Q1-Q4	No. of development applications and approvals	2,000	Ongoing		

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Physical Planning and Land Survey Services										
	GIS Lab maintenance	Maintenance of the GIS lab	3,000,000	CGL	Q1-Q4	Percentage level of maintenance and operationalization of the GIS Lab	100%	Proposed	Department of Infrastructure, Lands Housing and Urban Development	
	Digitized County Land Registry Index Maps (RIMs)	Digitization of County Land Registry Index Maps (RIMs) to ease land management	3,000,000	CGL	Q1-Q4	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	350	Ongoing		
	Land matters disputes resolutions- County wide	Resolving of disputes on land related matters	5,000,000	CGL	Q1-Q4	No. of disputes resolved	10	Ongoing		
Programme Sub-total			117,000,000							
Programme Name: Renewable Energy Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Electricity access	Household electricity connections- Countywide	Increasing electricity grid connections to Households	5,000,000	CGL, REREC	Q1-Q4	No. of new households connected	50	Proposed	CGL, REREC, KPLC	Sensitization of use of solar for backup and water heating Systems.

Programme Name: Renewable Energy Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Installation and upgrading of transformers Countywide	Upgrading of low-capacity transformers / installation of new transformers	20,000,000	CGL, REREC	Q1-Q4	No. of Transformers installed/ upgraded	20	Proposed	CGL, REREC, KPLC	Sensitize on energy efficient lighting and appliances
Clean cooking technologies	Cookstoves provision Countywide	Provision of improved cookstoves to Households	1,000,000	CGL	Q1-Q4	No. of cookstoves provided to Households	2,550	New	CGL	Reduced demand on biomass. Sensitization of use improved cooking fuels such as briquettes.
		Provision of improved cookstoves to Institutions	3,000,000	CGL	Q1-Q4	No. of cookstoves provided to Institutions	20	New	CGL	
	Biogas installation	Installation of biogas at household levels	5,000,000	CGL	Q1-Q4	No of households installed with biogas (pilot	20	New	CGL	
	Construction of renewable energy centers- TVETs	Establishment of renewable energy centers in TVETs	10,000,000	CGL	Q1-Q4	No. of energy centers established	2	New	CGL	Promoting awareness on green energy
Urban lighting	Repair and maintenance of floodlights and streetlights/ Countywide	Repair and maintenance of floodlights and streetlights	10,000,000	CGL	Q1-Q4	No. of streetlights and floodlights maintained and repaired	250	Ongoing	CGL	

Programme Name: Renewable Energy Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Urban lighting bills	Payment of streetlight monthly bills	48,000,000	CGL	Q1-Q4	Number of monthly bills cleared	12	Ongoing	CGL	
	Floodlights and streetlights installation- Countywide	Installation of new high mast floodlights around market and residential centers across the County	20,000,000	CGL	Q1-Q4	No. of new High masts installed.	6	Proposed	Energy Directorate	Use of solar power where there is no grid connectivity. Use of LED lanterns.
		Installation of new streetlights around market and residential centers across the County	26,000,000	CGL	Q1-Q4	No. of new streetlights installed.	200	Proposed	Energy Directorate	
	Acquisition of operational maintenance equipment – County HQ	Purchase of new man lift, to aid in the maintenance of street lighting	18,000,000	CGL	Q1-Q4	No. of new man lift purchased	1	Ongoing	CGL	
		Purchase of double cab pickups	10,000,000	CGL	Q1-Q4	No. of double cab pickups acquired	2	Ongoing	CGL	

Programme Name: Renewable Energy Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
		Purchase of motorbikes	2,000,000	CGL	Q1-Q4	No. of purchased motorbikes	4	Ongoing	CGL	
County energy planning	County Energy Plan, Policies and Framework Formulation Countywide	Undertaking community and stakeholder engagement workshops during drafting process. Formulation, approval and adoption of the plan, policies and frameworks.	1,000,000	CGL	Q1-Q4	Percentage level of completion of the County Energy Plan	30%	Ongoing		Plan and Policies to incorporate renewable energy sources.
			1,000,000		Q1-Q4	Percentage level of completion of the renewable energy policy	20%	Proposed		
Energy Reticulation	County Energy Act formulation	Formulation of the County Energy Act	3,000,000	CGL	Q1-Q4	Percentage level of completion of the county energy Act	40%	Proposed	CGL	Energy Act to promote use of renewable energy sources and energy efficiency
	Energy and Reticulation Company formation	Formulation of an Energy and Reticulation Company	15,000,000	CGL	Q1-Q4	Percentage level of formulation of the Company	25%	Proposed	CGL	Company to promote use of renewable energy sources and energy efficiency,
Renewable energy solutions	Renewable Energy	Support of Renewable	5,000,000	CGL	Q1-Q4	No. of projects supported	2	Ongoing	CGL	

Programme Name: Renewable Energy Services										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Projects Support	Energy Projects								
	Adoption of renewable energy solutions	Providing green energy solutions to households and public institutions centers across the County	5,000,000	CGL	Q1-Q4	No. of new public institutions adopting renewable energy solutions	3	Ongoing		Use of solar power where there is no grid connectivity. Use of LED lanterns and energy-saving jikos
			5,000,000			No. of new households adopting renewable energy solutions	50	Ongoing	Energy Directorate	
Sub-total			213,000,000							

Programme Name: Public Works Services Delivery Improvement										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Customized County building construction standards	County Building Construction Standards Manual	Completion of the County Building Construction Standards Manual	5,000,000	CGL	Q1-Q4	Percentage level of completion of the County Building Construction Standards Manual	30%	Ongoing	Department of Lands, Public Works and Urban Development	
Quality public, private	Building's inspection-Countywide	Inspection of public and private	5,000,000	CGL	Q1-Q4	Percentage of inspected structures	100%	Ongoing		

Programme Name: Public Works Services Delivery Improvement										
Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
buildings and bridges.		buildings and bridges								
Sub-total			10,000,000							

Programme Name: Urban Development and Management										
Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Urban infrastructure improvement	Pedestrian walkways Urban centers/ towns	Construct and repair of pedestrian pathways	30,000,000	CGL	2025-2026	Kilometers of pedestrian pathways constructed	10	Ongoing	Department of Infrastructure, Lands, Public Works and Urban Development	Creation and maintenance of green-friendly urban centers
	Street address signages and markings Urban centers/ towns	Erection of street address signages and markings	5,000,000	CGL	2025-2026	Number of street address signage	250	Ongoing		Creation and maintenance of green-friendly urban centers
	Smart kiosks -Urban centers/ towns	Construction of smart kiosks in urban centers	3,000,000	CGL	2025-2026	Number of smart kiosks constructed in urban centers	12	Ongoing		Creation and maintenance of green-friendly urban centers
Urban Governance improvement	Fully operational towns and a municipality-Kinamba	Creation of a new municipality	30,000,000	CGL	2025-2026	Number of operational municipalities and towns	1 additional municipality and 8 towns	Ongoing		Creation and maintenance of green-friendly towns

Programme Name: Urban Development and Management										
Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Recreational facilities improvement	Operational recreational facilities in towns	Creation and maintenance of recreational facilities	2,000,000	CGL	2025-2026	Number of recreational facilities	3	Ongoing		Creation and maintenance of green-friendly towns
Sub-total			70,000,000							
Sector projects Grand-total			1,292,500,000							

3.5.4 Contribution to the National, Regional and International Aspirations/Concerns for FY 2025/2026

Linkages with National Development Agenda, Regional and International Development Frameworks

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Infrastructure, Lands, Public Works and Urban Development	Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	Plan to undertake public participation exercise for urgent boarding of existing government houses in a proposal to construct 995 housing units in soil conservation estate in Nyahururu.
		Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	- Improving security of land tenure - Promoting sustainable urban planning and development
	Sustainable development goals	SDG 11 Sustainable cities and communities	- Improve county road networks by grading and gravelling of all access roads. - Maintaining and rehabilitating the existing roads to motorable state and improve their quality throughout the year. - Efficient approval for housing and other structural drawing approvals. - Conducting land survey, mapping, and resolving land dispute promptly and facilitate issuance of title deeds for plots in small towns, and shambas. - Enhanced urban planning
		SDG 7 Ensure access to affordable, reliable, sustainable, and modern energy for all	- Provision of incentives to adopt clean cooking and other energy technologies such as biogas, biomass cook stove solar etc. - Establishment of wind and solar energy farms - Installation of solar lighting in social amenities and government institutions.
	The Paris Agreement on Climate Change, 2015.	Global peaking and 'climate neutrality'- Parties aimed to reach global peaking of greenhouse gas emissions (GHGs) as soon as possible.	- Support adoption of clean cooking technologies such as biogas and biomass cook stove. - Establishing wind and solar energy to help reduce greenhouse gas emissions. - Implementation of greening initiatives like solar street lighting, energy efficient cook stoves, and climate smart agriculture.
	EAC Vision 2050	Infrastructure Development-Access to	Improve county road networks by grading and gravelling all access roads.

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		affordable and efficient transport, energy, and communication.	Lobby national government to tarmacking major roads designated as KENHA and KERRA's.

Nanyuki Municipality Board

Sector Vision, Mission and Mandate

Vision: An inclusive municipality with the best quality of life.

Mission: To enhance the quality of life for Nanyuki residents, investors and visitors by fostering sustainable development.

Mandate: Enhance urban governance

Sector Programmes and Projects

Sector Programmes

Summary of Sector programmes as per CIDP 2023-2027

Programme Name: Urban Development and Management					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement
Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways.	Number of kilometers of constructed pedestrian and bicycle pathways.	0	4	90,900,000
	Well-displayed street address signage and markings	Number of street address signage	0	90	
Urban Governance improvement	Fully operationalization of Nanyuki Municipality	Level of operationalization of Nanyuki Municipality	80%	90%	
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	
Sub-total					90,900,000

Sector Projects

Sector Projects for the FY 2025/2026

Programs	Projects Name Location (Ward/ Sub County/ County wide	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Urban Development and Management	Construct and maintain pedestrian walkways in Nanyuki municipality	Construction and repair of pedestrian pathways	7,000,000	CGL	Q1-Q4	Number of kilometers of constructed pedestrian pathways	5	Ongoing	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality

Programs	Projects Name Location (Ward/ Sub County/ County wide	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Street address signages and markings in all towns in Nanyuki municipality	Erection of street address signages and markings	4,400,000	CGL	Q1-Q4	Number of street address signage	90	Ongoing	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Construct and maintain urban roads in Nanyuki municipality	Construction and maintenance of urban roads	8,000,000	CGL	Q1-Q4	Kilometers of roads constructed and maintained	5	Scheduled	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Construct and maintain Storm water drains and flood control infrastructure in Nanyuki municipality	Construction and maintenance of Storm water drains and flood control infrastructure	4,000,000	CGL	Q1-Q4	Kilometers of enhanced flood control systems	7	Scheduled	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Construct and maintain municipal markets and abattoirs in Nanyuki municipality	Construction and maintenance of municipal markets and abattoirs	5,000,000	CGL	Q1-Q4	No. of markets and abattoirs constructed and maintained	1	Scheduled	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality

Programs	Projects Name Location (Ward/ Sub County/ County wide	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implement ing Agency	Link to cross- cutting issues
	Erect and maintain streetlights and floodlights in Nanyuki municipality	Erection and maintenance of streetlights and floodlights	4,000,000	CGL	Q1-Q4	No of maintained street and flood lights	15	Scheduled		Solar Powered lights
	Equip and maintain fire station in Nanyuki municipality	Equipping and maintaining of fire station	10,000,000	CGL	Q1-Q4	The level of Equipping and maintaining of Nanyuki fire station	90%	Scheduled	Nanyuki Municipality and Dept of Infrastructure	Installation of solar Panels to power the fire station
	Operationalization of Nanyuki municipality	Maintenance of municipality	1,600,000	CGL	Q1-Q4	Level of operationalization of Nanyuki municipality	90%	Ongoing	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Well-developed and enforced municipal plans in Nanyuki municipality	Development and enforcement of municipal plans	650,000	CGL	Q1-Q4	Level of integration	90%	Scheduled		
	Operational recreational	Creation of recreational facilities	1,000,000	CGL	Q1-Q4	Number of recreational facilities	3	Ongoing	Nanyuki Municipality and Dept	Creation and maintenance of

Programs	Projects Name Location (Ward/ Sub County/ County wide	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	facilities in Nanyuki	Beautification of public parks in Nanyuki	3,000,000	CGL		No. of public parks rehabilitated or maintained	3	Ongoing	of Infrastructure	green-friendly municipality
		Renovation and maintenance of Nanyuki social hall	2,000,000	CGL		The level of social hall repair and maintenance	95%	Ongoing	Nanyuki Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
		Repair and maintenance of Nanyuki stadium	5,000,000	CGL		The level of Stadium repair and maintenance	90%	Ongoing		
	Collect and dispose Waste	Collection and disposal of Waste	3,500,000	CGL	Q1-Q4	Tonnage of waste collected and disposed	40,000 T	Scheduled	Nanyuki Municipality and Dept of Infrastructure	Reduce GHG emissions
		Purchased and repaired garbage equipment in Nanyuki municipality	1,450,000	CGL	Q1-Q4	No. of garbage equipment acquired and repaired	-	Scheduled		
	Supply tools and PPEs in Nanyuki municipality	Supply of tools and PPEs for hygiene	2,500,000	CGL	Q1-Q4	No. of tools and PPE supplied	50	Scheduled	Nanyuki Municipality and Dept of	enhance service delivery to reduce GHGs emissions

Programs	Projects Name Location (Ward/ Sub County/ County wide	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Conducting of clean-up campaigns in Nanyuki municipality	Conducting of Clean-up campaigns	500,000	CGL	Q1-Q4	No. of clean-up campaigns carried out	4	Scheduled	Infrastructure	Garbage collection to reduce GHG emissions
	Install tier-three litter bins in Nanyuki municipality	Installing tier-three litter bins	500,000	CGL	Q1-Q4	No. of tier-three litter bins installed	20	Scheduled	Nanyuki Municipality and Dept of	Reduce garbage exposure hence GHGs
	Install Skip bins in Nanyuki municipality	Installing Skip bins	4,800,000	CGL	Q1-Q4	No. of skip bins installed	10	Scheduled	Infrastructure	Reduce garbage exposure hence GHGs
	Acquire Garbage collection trucks in Nanyuki municipality	Acquiring Garbage collection trucks	10,000,000	CGL	Q1-Q4	No. of garbage collection trucks acquired	1	Scheduled	Nanyuki Municipality and Dept of Infrastructure	
	Demarcate and fence Nanyuki Dumpsite	Demarcating and fencing of Nanyuki Dumpsite	1,500,000	CGL	Q1-Q4	No. of dumpsites demarcated and fenced	2	Scheduled		Recycling reuse and compaction
	Compact and gravel Nanyuki dumpsite access roads	Compacting and gravelling of Nanyuki dumpsite access roads	3,000,000	CGL	Q1-Q4	No. of dumpsites compacted and access roads graveled	2	Scheduled	Nanyuki Municipality and Dept of Infrastructure	Recycling reuse and compaction

Programs	Projects Name Location (Ward/ Sub County/ County wide	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Demarcate, fence and maintain Cemeteries in Nanyuki	Demarcating, fencing and maintaining of Cemeteries	2,500,000	CGL	Q1-Q4	No. of Cemeteries demarcated, fenced and maintained	3	Scheduled		Recycling reuse and compaction
	Board operations	Smooth Board operations	5,000,000	CGL	Q1-Q4	Level of municipal board operations	60%	Ongoing	Nanyuki Municipality and Department of Infrastructure, CGL and CPSB	Creation and maintenance of green-friendly municipality
	Office administration	Purchase of office furniture		CGL	Q1-Q4	No of Purchased office furniture	80%	Ongoing		
		Repair of municipal offices and triage		CGL	Q1-Q4	NO of repaired municipal Offices and triage	100%	Ongoing		
	Staffing	Recruiting, training, and promotion of staff		CGL	Q1-Q4	% of staff trained	70%	Ongoing		
				CGL	Q1-Q4	No of staff recruited	5	Ongoing		
Total of Urban Development and Management			90,900,000							

Contribution to the National, Regional, and International Aspiration/Concerns

Linkages with National Development Agenda, Regional and International Development Framework

National/ Regional/ International Obligations	Aspirations goals	County government contributions/ Interventions
SDGs	11: Make cities and human settlements inclusive, safe, resilient and sustainable.	Make cities safe and sustainable by ensuring access to safe and affordable housing, upgrading slum settlements, creating green spaces, and improving urban planning and management.
BETA	Environmental management and natural resources.	Waste collection and disposal in Nanyuki municipality.
African Agenda 2063	An Africa of good governance, respect for human rights, justice, and the rule of law.	Promote Inclusive governance in the municipality. That is, include the public in decision making processes through fora's such a public participation.
	An African whose development is people driven.	Promote Maendeleo mashinani initiatives to foster development across all parts of the county.
EAC Vision 2050	Infrastructure Development- Access to affordable and efficient transport.	Improve urban roads within the municipality. Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year.

Nyahururu Municipality Board

Sector Vision, Mission and Mandate

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Mandate: Enhance urban governance

Sector Programmes and Projects

Summary of Sector programmes as per CIDP 2023-2027

Programme Name: Urban Development and Management						
Objective: To Provide Quality Convenient and Sustainable Urban Services						
Outcome: Improved Urban Management						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways.	Number of kilometres of constructed pedestrian and bicycle pathways.	0	3		Need adequate budgetary allocation and timely release of funds
	Well-displayed street address signage and markings	Number of street address signage	0	80		
Urban Governance improvement	Fully operationalisation of Nyahururu Municipality	Level of operationalisation of Nyahururu Municipality	0			Fully operational
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3		Need adequate budgetary/resource allocation
Sub-total						47,750,000

Sector Projects

Sector Projects for the FY 2025/2026

Programme	Project Name /Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Urban Development and Management	Construct and maintain pedestrian walkways in Nyahururu municipality	Construction and repair of pedestrian pathways	5,000,000	CGL	Q1-Q4	Number of kilometres of constructed pedestrian pathways	3	Scheduled	Nyahururu municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality

Programme	Project Name /Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Erection of Street address signages and markings in Nyahururu municipality	Erection of street address signages and markings	1,200,000	CGL	Q1-Q4	Number of street address signage	80	Scheduled		Creation and maintenance of green-friendly municipality
	Construct and maintain urban roads	Construction and maintenance of urban roads	4,000,000	CGL	Q1-Q4	Kilometres of roads constructed and maintained	5	Scheduled	Nyahururu municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Construct and maintain Storm water drains and flood control infrastructure in Nyahururu municipality	Construction and maintenance of Storm water drains and flood control infrastructure	3,000,000	CGL	Q1-Q4	Kilometres of enhanced flood control systems	5	Scheduled		
	Construct and maintain municipal markets and abattoirs in Nyahururu municipality	Construction and maintenance of municipal markets and abattoirs	5,000,000	CGL	Q1-Q4	No. of markets and abattoirs constructed and maintained	1	Scheduled	Nyahururu municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality

Programme	Project Name /Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Erect and maintain streetlights and floodlights in Nyahururu municipality	Erection and maintenance of streetlights and floodlights	3,000,000	CGL	Q1-Q4	No of maintained street and flood lights	10	Scheduled	Nyahururu municipality and Dept of Infrastructure	Solar Powered lights
	Equip and maintain Nyahururu fire station	Equipping and maintaining of fire station	1,000,000	CGL	Q1-Q4	The level of Equipping and maintaining of Nyahururu fire station	90%	Scheduled		Installation of solar Panels to power the fire station
	Operationalise Nyahururu municipality	Operationalisation of Nyahururu municipality	600,000	CGL	Q1-Q4	Level of operationalisation of Nyahururu municipality	100%	Ongoing		Creation and maintenance of green-friendly municipality
	Well-developed and enforced Nyahururu municipal plans	Development and enforcement of municipal plans	300,000	CGL	Q1-Q4	Level of integration	100%	Scheduled		
	Operational recreational	Creation of recreational facilities	1,000,000	CGL	Q1-Q4	Number of recreational facilities	3	Ongoing	Nyahururu municipality	Creation and maintenance of

Programme	Project Name /Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	facilities in Nyahururu	Beautification of public parks in Nyahururu	3,000,000	CGL	Q1-Q4	No. of public parks rehabilitated or maintained	2		and Dept of Infrastructure	green-friendly municipality
		Repair and maintenance of Nyahururu stadium	4,000,000	CGL	Q1-Q4	The level of Stadium repair and maintenance	90%			
	Collect and dispose Waste in Nyahururu municipality	Collection and disposal of Waste	2,400,000	CGL	Q1-Q4	Tonnage of waste collected and disposed		Scheduled	Nyahururu municipality and Dept of Infrastructure	Reduce GHG emissions
		Purchased and repaired garbage equipment's	1,450,000	CGL	Q1-Q4	No. of garbage equipment's acquired and repaired		Scheduled		
	Supply tools and PPEs in Nyahururu municipality	Supply of tools and PPEs for hygiene	400,000	CGL	Q1-Q4	No. of tools and PPE supplied	50	Scheduled		enhance service delivery to reduce GHGs emissions
	Conduct clean-up campaigns in Nyahururu municipality	Conducting of Clean-up campaigns	400,000	CGL	Q1-Q4	No. of clean-up campaigns carried out	4	Scheduled		Garbage collection to reduce GHG emissions

Programme	Project Name /Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Install tier-three litter bins in Nyahururu municipality	Installing tier-three litter bins	300,000	CGL	Q1-Q4	No. of tier-three litter bins installed	20	Scheduled		Reduce garbage exposure hence GHGs
	Install Skip bins in Nyahururu municipality	Installing Skip bins	200,000	CGL	Q1-Q4	No. of skip bins installed	10	Scheduled		
	Acquire Garbage collection trucks for Nyahururu municipality	Acquiring Garbage collection trucks	0	CGL	Q1-Q4	No. of garbage collection trucks acquired	1	Scheduled	Nyahururu municipality and Dept of Infrastructure	Reduce garbage exposure hence GHGs
	Demarcate and fence Nyahururu Dumpsite	Demarcating and fencing of Nyahururu Dumpsite	1,000,000	CGL	Q1-Q4	No. of dumpsites demarcated and fenced	1	scheduled		Recycling reuse and compaction
	Compact and gravel Nyahururu dumpsite access roads	Compacting and gravelling of Nyahururu dumpsite access roads	2,000,000	CGL	Q1-Q4	No. of dumpsites compacted and access roads gravelled	1	scheduled	Nyahururu municipality and Dept of Infrastructure	Recycling reuse and compaction
	Demarcate, fence and maintain Cemeteries in Nyahururu	Demarcating, fencing and maintaining of Cemeteries in Nyahururu	1,500,000	CGL	Q1-Q4	No. of Cemeteries demarcated, fenced and maintained	2	scheduled		Recycling reuse and compaction

Programme	Project Name /Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Construction of modern bus park	Ground levelling, cabro paving, drainages and modern stalls	-	KDSP II invest ment compo nent	Q1- Q4	Level of completion	100%	New	Nyahururu municipality	
	Board operations and office administratio n	Personnel services, furniture, Office space	3,000,000	CGL	Q1-Q4	No. of staff with adequate office space and equipment/fu rniture		Ongoing	Nyahururu Municipality	
	Staffing	Recruiting, training, and promotion of staff	2,000,000	CGL	Q1-Q4	% of staff trained		Ongoing	CGL; CPSB	
			2,000,000	CGL		No of staff recruited		Ongoing	CGL; CPSB	
			Total of Urban Development and Management			47,750,000				

Contribution to the National, Regional, and International Aspiration/Concerns

Linkages with National Development Agenda, Regional and International Development framework

National/ Regional/ International Obligations	Aspirations goals	County government contributions/ Interventions
SDGs	11: Make cities and human settlements inclusive, safe, resilient and sustainable	Make cities safe and sustainable by ensuring access to safe and affordable housing, upgrading slum settlements, creating green spaces, and improving urban planning and management.
BETA	Environmental management and natural resources	Waste collection and disposal
African Agenda 2063	An Africa of good governance, respect for human rights, justice, and the rule of law	Promote Inclusive governance in the municipality. That is, include the public in decision making processes through fora's such a public participation
	An African whose development is people driven	Promote Maendeleo mashinani initiatives to foster development across all parts of the county.
EAC Vision 2050	Infrastructure Development- Access to affordable and efficient transport.	Improve urban roads within the municipality. Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year.

Rumuruti Municipality Board

Sector Vision, Mission and Mandate

Vision: An inclusive municipality with the best quality of life.

Mission: To enhance the quality of life for Rumuruti residents, investors and visitors by fostering sustainable development.

Mandate: Enhance urban governance

Sector Programmes and Projects
Summary of Sector programmes

Programme Name: Urban Development and Management					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement
Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways.	Number of kilometers of constructed pedestrian and bicycle pathways.	0	3	
	Well-displayed street address signage and markings	Number of street address signage	0	80	
Urban Governance improvement	Fully operationalization of Rumuruti Municipality	Level of operationalization of Rumuruti Municipality	100%	100%	
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	
Sub-total					51,350,000

Sector Projects

Sector Projects for the FY 2025/2026

Programs	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Urban Development and Management	Construct and maintain pedestrian walkways	Construction and repair of pedestrian pathways	3,000,000	CGL	Q1-Q4	Number of kilometers of constructed pedestrian pathways	3	Ongoing	Rumuruti Municipality and Dept of Infrastructure	Creation and maintenance of green - friendly municipality
	Street address signages and markings All towns	Erection of street address signages and markings	1,200,000	CGL	Q1-Q4	Number of street address signage	80	Ongoing		

	Construct and maintain urban roads	Construction and maintenance of urban roads	7,000,000	CGL	Q1-Q4	Kilometers of roads constructed and maintained	5	Scheduled		
	Construct and maintain Storm water drains and flood control infrastructure	Construction and maintenance of Storm water drains and flood control infrastructure	3,000,000	CGL	Q1-Q4	Kilometers of enhanced flood control systems	5	Scheduled	Rumuruti Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Construct and maintain municipal markets and abattoirs	Construction and maintenance of municipal markets and abattoirs	5,000,000	CGL	Q1-Q4	No. of markets and abattoirs constructed and maintained	1	Scheduled		
	Erect and maintain streetlights and floodlights	Erection and maintenance of streetlights and floodlights	3,000,000	CGL	Q1-Q4	No of maintained street and flood lights	10	Scheduled		Solar Powered lights
	Equip and maintain fire station	Equipping and maintaining of fire station	6,000,000	CGL	Q1-Q4	The level of Equipping and maintaining of Rumuruti fire station	90%	Scheduled	Rumuruti Municipality and Dept of Infrastructure	Installation of solar Panels to power the fire station
	operationalization of Rumuruti municipality	Maintenance of municipality	600,000	CGL	Q1-Q4	Level of operationalization of Rumuruti municipality	100%	Ongoing	Rumuruti Municipality and Dept of Infrastructure	Creation and maintenance of green-friendly municipality
	Well-developed and enforced municipal plans	Development and enforcement of municipal plans	300,000	CGL	Q1-Q4	Level of integration	100%	Scheduled		
	Operational recreational	Creation of recreational facilities	1,000,000	CGL	Q1-Q4	Number of recreational facilities	3	Ongoing		

	facilities in Rumuruti	Developing of Rumuruti Stadium	5,000,000	CGL		Number of developed stadiums	1		Dept of Infrastruc ture	friendly municipality
		Beautification of public parks in Rumuruti	3,000,000	CGL		No. of public parks rehabilitated or maintained	3			
	Collect and dispose Waste in Rumuruti municipality	Collection and disposal of Waste	3,500,000	CGL	Q1-Q4	Tonnage of waste collected and disposed		Scheduled	Rumuruti Municipality and Dept of Infrastruc ture	Reduce GHG emissions
		Purchase and repair of garbage collection equipment's	1,450,000	CGL	Q1-Q4	No. of garbage equipment's acquired and repaired		Scheduled		
	Supply tools and PPEs in Rumuruti municipality	Supply of tools and PPEs for hygiene	400,000	CGL	Q1-Q4	No. of tools and PPE supplied	50	Scheduled	Rumuruti Municipality and Dept of Infrastruc ture	enhance service delivery to reduce GHGs emissions
	Clean-up campaigns in Rumuruti municipality	Conducting of Clean-up campaigns	400,000	CGL	Q1-Q4	No. of clean-up campaigns carried out	4	Scheduled		Garbage collection to reduce GHG emissions
	Install tier-three litter bins in Rumuruti municipality	Installing tier-three litter bins	300,000	CGL	Q1-Q4	No. of tier- three litter bins installed	20	Scheduled	Rumuruti Municipality and Dept of Infrastruc ture	Reduce garbage exposure hence GHGs
	Install Skip bins in Rumuruti municipality	Installing Skip bins	200,000	CGL	Q1-Q4	No. of skip bins installed	10	Scheduled		Reduce garbage exposure hence GHGs
	Acquire Garbage collection trucks for Rumuruti municipality	Acquiring Garbage collection trucks	0	CGL	Q1-Q4	No. of garbage collection trucks acquired	1	Scheduled	Rumuruti Municipality and Dept of	

	Demarcate and fence Rumuruti Dumpsite	Demarcating and fencing of Rumuruti Dumpsite	1,000,000	CGL	Q1-Q4	No. of dumpsites demarcated and fenced	2	Scheduled	Infrastruc ture	Recycling reuse and compaction
	Compact and gravel Rumuruti dumpsite access roads	Compacting and gravelling of Rumuruti dumpsite access roads	2,000,000	CGL	Q1-Q4	No. of dumpsites compacted and access roads graveled	2	Scheduled	Rumuruti Municipality and Dept of	Recycling reuse and compaction
	Demarcate, fence and maintain Cemeteries in Rumuruti	Demarcating, fencing and maintaining of Cemeteries in Rumuruti	2,500,000	CGL	Q1-Q4	No. of Cemeteries demarcated, fenced and maintained	3	Scheduled	Infrastruc ture	Recycling reuse and compaction
	Board operations	Smooth Board operations	5,000,000	CGL	Q1-Q4	Level of municipal board operations	60%	Ongoing	Rumuruti Municipality and Departme nt of Infrastruc ture, CGL and CPSB	Creation and maintenance of green-friendly municipality
	Office administration	Purchase of office furniture		CGL	Q1-Q4	No of Purchased office furniture	80%	Ongoing		
		Repair of municipal Offices and triage		CGL	Q1-Q4	NO of repaired municipal Offices and triage	100%	Ongoing		
	Staffing	Recruiting, training, and promotion of staff		CGL	Q1-Q4	% of staff trained	70%	Ongoing		
				CGL	Q1-Q4	No of staff recruited	5	Ongoing		
Total of Urban Development and Management			51,350,000							

Contribution to the National, Regional, and International Aspiration/Concerns

Linkages with National Development Agenda, Regional and International Development framework

National/ Regional/ International Obligations	Aspirations goals	County government contributions/ Interventions
SDGs	11: Make cities and human settlements inclusive, safe, resilient and sustainable	Make cities safe and sustainable by ensuring access to safe and affordable housing, upgrading slum settlements, creating green spaces, and improving urban planning and management.
BETA	Environmental management and natural resources	Waste collection and disposal
African Agenda 2063	An Africa of good governance, respect for human rights, justice, and the rule of law	Promote Inclusive governance in the municipality. That is, include the public in decision making processes through fora's such a public participation
	An African whose development is people driven	Promote Maendeleo mashinani initiatives to foster development across all parts of the county.
EAC Vision 2050	Infrastructure Development- Access to affordable and efficient transport.	Improve urban roads within the municipality. Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year.

3.6 Education, Gender, Sports, Youth and Social Services

3.6.1 Sector Overview

Sector Composition

Education training, and library services roles; 1. Manage early childhood education, 2. Manage vet, 3. Manage bursary funds and 4. Manage library services 5. Formulate and implement policy documents.

Sector Vision

A leading facilitator in promotion of education, hands on skills, and transformed livelihoods.

Sector Mission

To provide an enabling environment for offering transformative education, training, services for improved citizens welfare.

Sector/Sub-sector goals

- 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
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information.
- To promote sports and talent development activities and manage sports facilities
- To promote social, cultural activities and manage programs targeting street families, women, elderly and Persons with Disabilities.

Sector Programmes

- General Administration
- Education Training and Library services.
- Sports, Youths, Gender, Culture and Social Development.

3.6.2 Summary of sector programmes

Programme Name: Administration, Planning and Support Services					
Objective: Coordinate management of sub sectors for effective and efficient delivery of services					
Outcome: Satisfactory and uninterrupted service delivery					
Sub programmes	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (ksh.)
Administration Services(education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	20,000,000
Administration Services (sports)	4 sporting and social services buses (Capacity 62 seaters	No. of buses acquired	0	4	10,000,000
Personnel Services (education)	Productive staff.	880 staff appraised achieving over 60%	880	880	15,000,00
Personnel Services(sports)	Trained staff	Percentage of staff trained	60%	70	10,000,000

Programme Name: Education Training and Library Services					
Objective: Increase access, retention, completion and transition rates at various levels					
Sub-Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	2	11	20,000,000

Programme Name: Education Training and Library Services					
Objective: Increase access, retention, completion and transition rates at various levels					
Sub-Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
	Competent and employable graduates.	Number of emerging technologies implemented.	3	12	35,000,000
Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships.	Number of partnerships and collaboration implemented.	0	3	1,000,000
Early Childhood Education Development.	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	1	35	58,000,000
	Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	24,378	25,378	3,000,000
	Increased teaching learning resources.	Number of ECDE provided with Digital teaching/learning/ resources.	100	200	7,000,000
	Increase and capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	715	800	2,000,000
	design homegrown feeding program	Number of ECDE centers implementing feeding program	100	200	1,000,000
Education empowerment.	Increased completion rates.	Number of beneficiaries.	12,987	14,000	100,000,000
Library services	Infrastructure development	Percentage of development completed.	0	14	8,000,000

Programme Name: Sports, Youths, Gender, Culture and Social services					
Objective: To promote talent development through increase of recreation facilities and provision of social services.					
Sub-Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs. In millions)
Sports, Talent Development and Promotion	Improved sporting facilities.	No. of stadia upgraded	1	3	300,000,000
		No. of constructed ward playing fields	0	5	10,000,000
		No. of stadia fenced	0	3	15,000,000
	Creation of Laikipia Talent Academy.	No. of talent academy developed	0	0	0
	Increased sporting activities	Number of sports tournaments held.	0	35	80,000,000
	Increased talent identification programmes development	No. of programmes developed	0	15	30,000,000
	Constructed and equipped arts center/ studios	No. of arts centres/ studios constructed and equipped	0	0	0
	Identification of Laikipia Sports Ambassador	No. of Laikipia Sports Ambassadors identified and engaged	0	10	1,000,000
Youth Empowerment	Provision of sports equipment and gear to county teams	No. of sports equipment and sports gears issued	0	400	12,000,000
	Increase youth empowerment activities	Number of youths empowered	0	100	70,000,000
	Develop and equip the Laikipia County Youth Service Centre	Percentage completion of the Youth Service Center	0	80%	50,000,000
Social and Cultural Development.	Improved access to social protection interventions.	Number of beneficiaries.	0	4,000	50,000,000
	Operational social halls upgraded and constructed	Number of social halls upgraded and constructed	0	10	50,000,000
	Operational cultural center/ Bomas of Laikipia	Percentage completion level cultural center	0	60%	5,000,000

Programme Name: Sports, Youths, Gender, Culture and Social services					
Objective: To promote talent development through increase of recreation facilities and provision of social services.					
Sub-Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs. In millions)
	Operational Laikipia museum	Percentage completion level of Museum	0	60%	10,000,000
	Commemorated special days	No. of days commemorated	1	10	15,000,000
	Celebrated of Laikipia cultural week	No. of cultural week celebrated	1	1	60,000,000
	Laikipia annual musical festivals	No. of music festivals conducted	0	5	7,500,000
	Upgraded and maintained existing recreational facilities	No. of recreational facilities upgraded	0	2	3,000,000
	New recreational facilities	No. of recreation facilities constructed	0	5	5,000,000
Sustainable livelihood	Operational economic empowerment programmes	No. of programmes initiated and promoted	1	6	10,000,000
	Operational feeding programmes for the street families, elderly, women, orphans and PWDs	No. of beneficiaries	0	1,000	10,000,000
	30% government procurement for special categories	No. of special categories benefitting	0	10	10,000,000
Programme Monitoring and Evaluation	Monitoring and Evaluation (M&E) Reports	No. of Quarterly M and E reports	0	4	2,000,000
		No. of Annual M and E reports	0	1	1,000,000
Enhance civic education	Established civic education forums	No. of beneficiaries	0	30	5,000,000
Drugs and substance abuse control	Operational rehabilitation centres	No. of centres constructed	0	1	3,000,000
	Trained CHVs on mental health and facilitate them to	No. of CHVs trained	0	5	1,000,000

Programme Name: Sports, Youths, Gender, Culture and Social services					
Objective: To promote talent development through increase of recreation facilities and provision of social services.					
Sub-Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs. In millions)
	provide psychosocial support				
	Operational youth friendly health center	No of youth friendly centres established	1	1	1,000,000
Childcare and rehabilitation services (CEDC)	Rescued and rehabilitated vulnerable children	No. of vulnerable children rehabilitated and reintegrated.	100	120	5,000,000
	Empowered CEDC beneficiaries	Percentage of CEDC beneficiaries	100%	100%	2,500,000
	Infrastructure Development	No. of office blocks constructed	0	5	5,000,000
		Percentage of fencing done at CEDC	0	60%	4,000,000
		No. of boreholes constructed	0	0	0
		No. of dormitories constructed	0	1	10,000,000
		No. of ECDE Centre constructed	0	1	2,000,000
		No. of health clinic constructed	0	1	2,500,000
		No. of food store constructed	0	1	500,000
		No. of poultry house constructed	0	1	500,000
		No. of animal sheds constructed	0	1	500,000
		No. of staff quarters constructed	0	1	5,000,000
	Equipping and furnishing	No. of equipment and furnishers acquired	0	10	2,000,000
Conducting county researches	Informed decision making in promotion and coordination of social, cultural and economic activities	No. of social research conducted	0	1	10,000,000
		No. of economic research conducted	0	1	10,000,000
		No. of cultural research conducted	0	1	10,000,000
Implement digital economy model and tele working	Operational ICT hubs	No. of ICT hubs constructed and equipped	0	15	30,000,000
	Developed MIS for database maintenance	Percentage of MIS system implemented	0	0	0
Improve public participation for	Operational stakeholders' forum	No. of stakeholder's fora	1	1	1,000,000

Programme Name: Sports, Youths, Gender, Culture and Social services					
Objective: To promote talent development through increase of recreation facilities and provision of social services.					
Sub-Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs. In millions)
women, youth and PWDs					
Gender mainstreaming programmes	Programmes undertaken	No. of programmes mainstreamed	0	5	2,000,000
Creative Economy	Mapped local assets	No. of creative local assets mapped	15	15	6,600,000
	Developed partnerships	No. of trainings and partnerships made	2	3	6,600,000
	Developed creative industry hubs	No. of creative industry hubs developed	1	1	6,600,000

3.6.3 Sector projects for the financial year 2025/2026

Sector projects for the financial year 2025/2026

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
Administration Services	HQ	Annual/quarterly departmental fiscal and non-fiscal documents.	9,020,000	CGL	Q1-Q4	NO of activities undertaken and completed	4	To start	Education training and library services	Implementation of fiscal and non-fiscal documents
Personnel Services	HQ	maximum utilization of staff capacity building	1,500,000	CGL	Q1-Q4	No. of staff appraised with over 70%	880	To start	Education training and library services	Implementation of fiscal and non-fiscal documents

Sub - Programme	Project Name Location	Description of Activities	Estimate d Cost (KShs.)	Source of Funds	Time Frame	Performanc e Indicators	Targe ts	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
Vocational Education and Training	Igwamiti-Nyahururu VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planne d	Education training and library services	Implementation of fiscal and non-fiscal documents
	Marmanet - Marmanet VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planne d	Education training and library services	Implementation of fiscal and non-fiscal documents
	Muhotetu VTCs	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planne d	Education training and library services	Implementation of fiscal and non-fiscal documents
	Tigithi-Tigithi VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planne d	Education training and library services	Implementation of fiscal and non-fiscal documents
	salama - Salama VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planne d	Education training and library services	Implementation of fiscal and non-fiscal documents
	olmorani-Olmoran and Sipili VTC ngobiti-	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
	Wiyumiririe VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planned	Education training and library services	use of bio gas from waste
	Salt lick VTC in Mukogondo west ward	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planned	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Rumuruti-Rumuruti VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planned	Education training and library services	use of bio gas from waste
	Thingithu-Nanyuki VTC	implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planned	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
Collaboration and partnerships on skills and technology transfer.	County wide	Dual training with industries for CBET programmes	1,000,000	CGL	Q1-Q4	No of active collaborations	5	Planned	Education training and library services	use of bio gas from waste
Early Childhood Education Development	Ward wide	implementation of CBC in PP1 and 2	1,000,000	CGL	Q1-Q4	No. of learners enrolled	23000	Planned	Education training and library services	use of solar power in lighting and operation of equipment and rain

Sub - Programme	Project Name Location	Description of Activities	Estimate d Cost (KShs.)	Source of Funds	Time Frame	Performanc e Indicators	Targe ts	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
										harvesting for daily use
	Umande; Gakeu	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	Tigithi; nyakio	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Igwamiti; kaichakun b	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	Nanyuki; Mt kenya	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Ngobit; Segera	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	Sosian; lekasuyan	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Mukogodo east; loisukut	Construction of ECDE classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste

Sub - Programme	Project Name Location	Description of Activities	Estimate d Cost (KShs.)	Source of Funds	Time Frame	Performanc e Indicators	Targe ts	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
	Mukogodo west; Tiamamut	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Segera; olgirgir	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	Thingithu; ndururi	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Salama; muruku	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	Githiga; kariani	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Marmanet; gatitu	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	Rumuruti; manyatta	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain

Sub - Programme	Project Name Location	Description of Activities	Estimate d Cost (KShs.)	Source of Funds	Time Frame	Performanc e Indicators	Targe ts	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
										harvesting for daily use
	Olmoran; kiraini	Construction of ECD classrooms	2,930,000	CGL	Q1-Q4	No. of classes constructed	1	Planne d	Education training and library services	use of bio gas from waste
	All Wards	Supply learning materials	1,000,000	CGL	Q1-Q4	No of learning materials supplied	433	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	All Wards	Capacity building of ECDE teachers.	1,000,000	CGL	Q1-Q4	No of teachers trained	800	Planne d	Education training and library services	use of bio gas from waste
	Mukogodo east	Supply of feeding products	155,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Mukogodo west	Supply of feeding products	155,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	1	Planne d	Education training and library services	use of bio gas from waste
	Sosian	Supply of feeding products	155,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	1	Planne d	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
	Salalma	Supply of feeding products	155,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	1	Planned	Education training and library services	use of bio gas from waste
	Ngobit	Supply of feeding products	155,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	1	Planned	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Segeera	Supply of feeding products	155,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	1	Planned	Education training and library services	use of bio gas from waste
Education empowerment	County wide	Identify and pay school fees	100,000,000	CGL	Q1-Q4	No of beneficiaries	10,000	Planned	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
Library Services	Rumuruti Library	Operations of Rumuruti library	1,000,000	CGL	Q1-Q4	No of active operations	1	Planned	Education training and library services	use of bio gas from waste
	Nanyuki Library	Operations of Nanyuki Library	1,000,000	CGL	Q1-Q4	No of active operations	1	Planned	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
Sub-Totals			191,400,000							

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
Administration Services	County wide	Administration services	2,200,000	CGL	Q1-Q4	No. of activities undertaken and implemented	80%	To be implemented	Youth sports, gender culture and social development	Adoption of a paperless concepts
Personnel Services	County wide	Staff capacity building	550,000	CGL	Q1-Q4	No. of staffs trained	100%	To be implemented	Youth sports, gender culture and social development	Adoption of a paperless concepts
Sports, Talent Development and Promotion	Igwamiti ward	Upgrading of Nyahururu stadium to an international stadium	300,000,000	CGL	Q1-Q4	%level of completion	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Nturukuma centre	Acquisition of land for sporting activities	5,000,000	CGL	Q1-Q4	No. of lands acquired	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Njoguini centre	Acquisition of land for sporting activities	5,000,000	CGL	Q1-Q4	No. of lands acquired	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Githiga	Upgrading, construction, levelling and fencing of play field.	1,000,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Tigithi: ngarengiro,	Upgrading, construction,	2,000,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture	Adoption of a paperless concepts

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
	matanya, lamuria, castle male	levelling and fencing of play field.				of construction, upgrading, levelling, and fencing			and social development	
	Sossian, githima	Upgrading, construction, levelling and fencing of play field.	1,000,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Mukogodo east; Gitugi, kiwanja ndege	Upgrading, construction, levelling and fencing of play field.	1,000,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Mukogodo west; tura	Upgrading, construction, levelling and fencing of play field.	2,000,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Salama; kangumo	Upgrading, construction, levelling and	3,000,000	CGL	Q1-Q4	% level of completion of	1	Planned	Youth sports, gender culture	Adoption of a paperless concepts

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
		fencing of play field.				construction, upgrading, levelling, and fencing			and social development	
	Segera; endana, lekiji	Upgrading, construction, levelling and fencing of play field.	3,000,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Olmoran; near police	Upgrading, construction, levelling and fencing of play field.	2,000,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Marmanet sports academy	Construction of academy	20,000,000	CGL	Q1-Q4	%level of construction	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
Social and Cultural Development.	Nyahururu	Rehabilitation of Nyahururu social hall	2,000,000	CGL	Q1-Q4	%level of completion	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Rumuruti social hall	Implementation of ajiry programme at	2,000,000	CGL	Q1-Q4	No. of youths attending ajiry	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
		Rumuruti social hall				programme				
Youth empowerment	Digital hub Naibor	Construction of new social hall	3,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Digital hub Mbogoini Kinamba youth empowerment	Construction of new social hall	3,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Mukogodo east youth hub	Construction of new social hall	3,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Kinamba youth empowerment	Construction of new social hall	3,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
Child rehabilitation	CEDEC	Construction of dormitory	2,000,000	CGL	Q1-Q4	No. of dormitories constructed	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	CEDEC	Construction of a food store	1,000,000	CGL	Q1-Q4	No. of food store constructed	1	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
	CEDEC	Construction of a poultry house	1,000,000	CGL	Q1-Q4	No. of poultry house constructed		Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
	CEDEC	Construction of Staff quarters	3,000,000	CGL	Q1-Q4	No. of staff quarters constructed	2	Planned	Youth sports, gender culture and social development	Adoption of a paperless concepts
Creative Economy	Construction of creative hubs/film theatres in Nanyuki, Nyahururu and Rumuruti	Construction works	6,600,000	CGL	Q1-Q4	No. of creative industry hubs developed	1	No. of creative industry hubs developed	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Mapping of local assets	Data collection and mapping	6,600,000	CGL	Q1-Q4	No. of creative local assets mapped	15	No. of creative local assets mapped	Youth sports, gender culture and social development	Adoption of a paperless concepts
	Developed partnerships	Stakeholder engagements and trainings	6,600,000	CGL	Q1-Q4	No. of trainings and partnerships made	3	No. of trainings and partnerships made	Youth sports, gender culture and social development	Adoption of a paperless concepts
Sub-Totals			390,550,000							
Grand Total			581,950,000							

Table 3.6.4 Payments of Grants, Benefits and Subsidies

Type of Payment	Purpose of issuance	Key performance indicator	Target	Amount paid (KShs.)
Bursary	To support needy students.	Number of bursary beneficiaries	10,000	100,000,000

Table 3.6.5 Contributions to National, regional and international aspirations / concerns

Linkages with national development Agenda, regional and international development framework.

National/ Regional/ international obligations	Aspirations/ Goals	County government contribution/ interventions in the last CADP
SDG 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	-Construction of ECDE classrooms - Hiring of ECDE teachers - Giving bursaries to needy students.
SDG 8.5	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.	-Building two modern markets in Laikipia with appropriate amenities like cold rooms
SDG 17	Partnerships for the goals	-Enhanced collaboration and partnerships with development partners

3.7 Water, Environment, Tourism and Climate Change

3.7.1 Sector Overview

Sector Composition

- Water and Sanitation
- Climate Change
- Rangeland Management, Wildlife Conservation and Tourism
- Environment, Natural Resources and Mining

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

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

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

Sector Targets:

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

Key Statistics for the Sector

Laikipia County has an estimated 156,686 conventional households as at 2023 according to KNBS 2019 KPHC-Analytical report on population projections. Majority of these households 32,904 (21%) draw water from streams/rivers while 19,586 (12.5%) have water piped into their dwelling places (KNBS, Housing and population census 2019). In terms of operational water sources as at 2023, the county has 231 boreholes, 184 water dams and 14 water supply schemes among other water sources. There are 7 rural water schemes in the County established through government and development partner 's support. Water demand in the County as at 2018 was 62,734 million cubic meters and is project to be 95,624 million cubic meters for the year 2030 (Laikipia County water master plan, 2021). The county government has made efforts to establish a Water Services and Sanitation Company for Doldol town and a rural water supply company to increase access to clean and safe water by the county residents.

In addition, the County has a total forest cover of 64,247 hectares against a total county land mass of 953,220 hectares which represents 9.89% while the tree cover stands at 12.1% (KFS).

3.7.2 Sector Programmes and Projects

Summary of Sector programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To promote good governance in the management of water resources and environment components					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	85%	95%	30,000,000
Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	92%	97%	2,000,000
	Staff training	No. of staff members trained	0 Staff	200	500,000
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	4,000M ³	5,000M ³	6,000,000
Sub Total					38,500,000

Programme Name: Water and Sanitation					
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services					
Outcome: Increased access to clean and safe water and sanitation in Laikipia county					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
Urban Water, Sanitation and Sewerage	New water connections to households	No. of additional households connected to piped water	1,219 HH	1,500	15,000,000
		No. of Km of water pipeline extension	77.64 Km	10Km	5,000,000

Programme Name: Water and Sanitation					
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services					
Outcome: Increased access to clean and safe water and sanitation in Laikipia county					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
	Upgraded water supply network	No. of km of old water pipeline rehabilitated	2.702 Kms	20Km	30,000,000
		No. of old water meters replaced	0	2,000	10,000,000
	Additional water sources constructed	No. of boreholes drilled and equipped	0	4	16,000,000
	Rumuruti sewer project completed	Percentage level of completion	0	100%	20,000,000
	Reduced Non-Revenue Water	Percentage reduction of NRW	2% (NAWASCO)	4%	50,000,000
Rural water supply and sanitation	Drilled and equipped boreholes	No. of boreholes drilled and equipped	1 borehole equipped	20	82,500,000
	Rehabilitated boreholes	No. of boreholes rehabilitated	4 boreholes	45	10,000,000
	Community water dams/ pans desilted /rehabilitated	No. of water dams/ pans rehabilitated / desilted	1 dam rehabilitated	10	50,000,000
	Check dams constructed along rivers	No. of check dams constructed	0	2	5,000,000
	Water storage tanks constructed (225M³ each)	No. of water storage tanks constructed	0	5	20,000,000

Programme Name: Water and Sanitation					
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services					
Outcome: Increased access to clean and safe water and sanitation in Laikipia county					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
	Water pipeline extension completed	No. of Km of pipeline extension completed	6.2Km	15Km	22,500,000
	Operational Rural water company	% level of operationalization of the rural water company	0	100%	4,000,000
	Plastic water storage tanks (3,000L) supplied	No. of storage water tanks supplied	50 water tanks supplied	200	24,000,000
	Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	0	500	25,000,000
	Water harvesting structures in public institutions	No. of public institutions supported	20 Schools	15	3,000,000
	Sand dams constructed	No. of sand dams constructed	6 Sand dams	1	5,000,000
	Mega dams constructed	No. of Mega dams constructed	0	1	25,000,000
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	15	12,000,000
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	3	6,000,000

Programme Name: Water and Sanitation					
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services					
Outcome: Increased access to clean and safe water and sanitation in Laikipia county					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
	Water policies formulated and Acts enacted	No of policies and acts formulated and enacted	0	1	2,000,000
Sub Total					442,000,000

Programme Name: Climate Change Adaptation and Mitigation					
Objective: To ensure increased implementation of climate change adaptation and mitigation initiatives					
Outcome: Improved adaptation and resilience against climate change					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs. in Millions)
Climate Change Adaptation and Mitigation	Climate change fund accessed by communities	No. of projects funded	19 projects implemented	45	185,000,000
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	9 committees trained	15	6,000,000
	Trees planted	No. of tree seedlings supplied, planted and grown	1,123,450 trees	500,000	3,000,000
	Communities linked to carbon credit markets	No. of agreements signed	0	1	2,000,000

Programme Name: Rangeland Management, Wildlife Conservation and Tourism					
Objective: To ensure well managed ecosystems for tourism development and economic growth in the County					
Outcome: Increased tourism arrivals and revenue generation					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs. in Millions)
Rangeland Management and Wildlife conservation	Electric fence maintained	No. of Km of electric fence maintained	53Km	150	5,000,000
Tourism promotion and marketing	Increased tourists' arrival	No. of additional tourists' arrivals	100	140	16,000,000
	Small and medium, Tourism enterprises (SMTes) trained	No. of SMTes trained	100	300	5,000,000
Tourism infrastructure development	Laikipia National game reserve operationalized	Percentage level of operationalization of the Laikipia National game reserve	15%	100%	13,000,000
	Upgraded tourists' sites	No. of tourists' sites upgraded/developed	7	9	31,000,000
Sub Total					70,000,000

Programme Name: Environment, Natural Resources & Mining					
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County					
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	132,890 tonnes	200,000	20,000,000
	Tools and PPEs supplied	No. of tools and PPE supplied	1,005 PPEs	400	5,000,000

Programme Name: Environment, Natural Resources & Mining					
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County					
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
	Clean-up campaigns	No. of clean-up campaigns carried out	14 clean up campaigns	60	4,000,000
	Three-tier litter bins installed	No. of three-tier litter bins installed	16 Litter bins	40	2,160,000
	Skip bins installed	No. of skip bins installed	4 Skip bins	5	1,750,000
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	0	2	4,000,000
	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	3 Dumpsites	5	9,000,000
	Recycling of solid waste material	No. of tonnes of recycled waste	0	15	3,000,000
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	0	1	1,500,000
Natural Resources Management	FOLAREP Implementation	Percentage level of implementation of the FOLAREP	0%	20%	5,000,000
	Ewaso Narok management plan (2022-2032) implemented	Percentage level of implementation of the plan	0	10%	5,000,000
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100%	300,000

Programme Name: Environment, Natural Resources & Mining					
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County					
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
Mining and Mineral exploration	Laikipia Mining, quarrying and Sand harvesting Act	Percentage level of formulation of the mining act	0%	50%	1,500,000
	Laikipia mineral extraction policy	Percentage level of formulation of the policy	0%	50%	1,000,000
	Laikipia county minerals exploration report	Percentage level of completion of the Laikipia county minerals exploration report	10%	40%	1,000,000
	Mining exploration tools and equipment	No. of Mining exploration tools and equipment acquired	1	13	2,000,000
	Community engagement and public participation	No. of public participations held.	1	15	1,000,000
	Artisanal miners register	Percentage update of the artisanal register	30%	60%	2,000,000
	Cottage industries on mining supported	No. of Cottage industries on mining supported.	0	15	2,000,000
	Artisanal miners trained in every ward	No. of artisanal training sessions conducted.	1	15	3,000,000
	Research on the various uses of minerals	No. of research reports developed.	0	1	1,000,000
	Mining stakeholders conference	No. of mining conferences held.	1	6	10,000,000

Programme Name: Environment, Natural Resources & Mining					
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County					
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement (KShs.)
	Inspection of Quarries	Percentage level of inspection of the quarries	10%	100%	1,000,000
	Ward Artisanal miners committee formed and operationalized	No. of Artisanal miners' committees formed and operationalized	1	15	500,000
Sub Total					86,710,000
Grand Total					833,210,000

3.7.3 Sector Projects for 2025/2026 FY

Sector Project for the FY

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
Urban Water, Sanitation and Sewerage	New water connections to households {Nanyuki, Segera, Igwamiti, Rumuruti, Tigithi}	Piping Construction of storage tanks installation of water meters	20,000,000	CGL Donors, NAWASCO, NYAHUWASCO	Q1-Q4	No. of additional households connected to piped water	1,500 HH	Ongoing	Laikipia Water Department, NAWASCO, NYAHUWASCO	Solar Powered submersible pump, gravity water flow
	Upgraded water supply	Purchase of pipes,	40,000,000	CGL Donors, NAWASCO	Q1-Q4	No. of km of old water	20Km	Ongoing	NAWASCO, NYAHUWASCO	Use of plastic pipes,

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
	network – county wide	Pipes laying, Construction of pipelines		, NYAHUW ASCO		pipeline rehabilitated				reduced water leakages
	Additional water sources constructed – county wide	Geological survey Drilling and equipping of boreholes, piping. Construction of tanks	16,000,000	CGL Donors, NAWASCO , NYAHUW ASCO	Q1-Q4	No. of boreholes drilled and equipped	4 Boreholes	New project	NAWASCO, NYAHUW ASCO	Solarization of boreholes,
	Rumuruti Sewer project completed – Rumuruti ward	Procurement construction of sewer system	20,000,000	CGL, NYAHUW ASCO, donors	Q1-Q4	% Level of completion	100%	On-going	NYAHUW ASCO, CGL	Reduced GHGs emissions
	Non-Revenue Water Reduction – county wide	Reduce procurement of NRW	50,000,000	CGL. NAWASCO , NYAHUW ASCO	Q1-Q4	% reduction of NRW	4%	On-going	NAWASCO, NYAHUW ASCO	Reduced GHGs emissions

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
Rural water supply and sanitation	Drilling and equipping of Water boreholes- county wide	Procurement Drilling and equipping of boreholes	82,500,000	CGL, Donors	Q1-Q4	No. of boreholes drilled and equipped	20 boreholes	New projects	CGL	Solarization of boreholes and Use of green energy friendly pipes
	Rehabilitation of Boreholes/ fuel subsidy- county wide	Purchase of spare parts and installation , Procurement of fuels/distribution	10,000,000	CGL, Donors	Q1-Q4	No. of boreholes rehabilitated	45 boreholes	On-going	CGL	Solarization of boreholes and Use of green energy friendly pipes
	Desilting /rehabilitation of Community Water Dams/ Pans – county wide	Procurement, survey and design, desilting of Dams/Pans	50,000,000	CGL, Partners and Donors	Q1-Q4	No. of water dams/ pans rehabilitated / desilted	10 Dams/ Pans	On-going	CGL Partners	Reduced GHG Emission, community resilience and adaptation
	Construction of Check dams along rivers – county wide	Procurement, survey and design, construction	5,000,000	CGL, Donors	Q1-Q4	No. of check dams constructed	2 Check Dams	New projects	CGL Partners	Reduced GHG Emission, community

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
		n of check dams								resilience and adaptation
	Construction of Water storage tanks (225M ³ each) – county wide	Procurement, BQs and design, Construction of tanks	20,000,000	CGL, Donors, Partners	Q1-Q4	No. of water storage tanks constructed	5 Tanks	New projects	CGL Partners	Reduced GHG Emission, adaptation to CC
	Water pipeline extension – county wide	Procurement, survey and design, BQs development	22,500,000	CGL, Donors and Partners	Q1-Q4	No. of Km of pipeline extension completed	15 KMs	On-going	CGL Partners	Reduced GHG Emission,
	Rural water company operations	Operationalization of the company	4,000,000	CGL	Q1-Q4	% level of operationalization of the rural water company	100%	Ongoing	CGL	Increased water availability
	Supply of Plastic water storage tanks (3,000L) – county wide	Procurement, community sensitization, distribution	24,000,000	CGL, Donors, Partners, WSTF, water service boards	Q1-Q4	No. of Plastic storage water tanks supplied	200 Tanks	Ongoing	CGL, Partners	Increased water availability

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
	Construction of Household water pans / Supply of liners – county wide	Survey and design, procurement, construction of pans	25,000,000	CGL, National Government, Donors, Partners	Q1-Q4	No. of pans constructed/ Liners supplied	500 pans/ Liners supplied	New projects	CGL, Partners	Increased water availability and adaptation to CC
	Water harvesting structures in public institutions-county wide	Field visits and Data collection, procurement and distribution/ construction	3,000,000	CGL, Partners	Q1-Q4	No. of public institutions supported	15 institutions	New projects	CGL, Partners	Improve water resilience in learning institutions
	Construction of Sand dams – county wide	Survey and design, Procurement and construction of sand dams	5,000,000	CGL, BATUK, Partners/NGOs, FBOs, Conservancies	Q1-Q4	No. of sand dams constructed	1 sand dam	New project	CGL, Partners NGOs FBOs	Increased water availability and adaptation to CC
	Construction of Mega dams– county wide	Baseline survey, EIA, procurement and	25,000,000	CGL, National Government, Water service	Q1-Q4	No. of Mega dams constructed	1 mega dam	New project	CGL NAWASCO, NYAHUWASCO	Increased water availability and

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
		construction of dams		boards, PPPs' donors						adaptation to CC
	Construction of Sanitation blocks near water sources – county wide	Survey and mapping, procurement and construction.	12,000,000	CG, Donors, Partners	Q1-Q4	No. of sanitation blocks constructed	15 sanitation blocks	New projects	CGL, Partners	Provision of social services and amenities
Water Conservation, Protection and Governance	Protection/ Development of Water springs – county wide	Survey and design Construction of protection cover Piping and storage	6,000,000	CGL, Donors, Partners, NGOs, FBOs	Q1-Q4	No. of Water springs protected/ developed	3 Water springs	On-going	CGL, Partners	Increased water availability and adaptation to CC
	Formulation of Water policies and Enactment of the Acts – county wide	Development of TOR, procurement of consultancy, formulation and enactment of policy	2,000,000	CGL, Donors	Q1-Q4	No of policies and acts formulated and enacted	1 policy/ Act	On-going	CGL. County Assembly	Enact legislations to enhance green economy into water governance

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
Sub total			442,000,000							

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Climate Change Adaptation and Mitigation										
Climate Change Adaptation and Mitigation	Access of Climate change fund by communities-county wide	Proposal development, approval and funding	185,000,000	CGL, World Bank – FLLoCA program	Q1 – Q4	No. of projects funded	45 proposals developed and funded	New project	CGL	Reduction of GHG emissions, Mitigation and Adaptation
	Training of Ward climate change planning committees-county wide	Training program development, actual training	6,000,000	CGL, World Bank – FLLoCA program	Q1 – Q4	No. of Ward climate change planning committees trained	15 committees	New project	CGL	Reduction of GHG emissions, Mitigation and Adaptation
	Trees growing – county wide	Awareness raising, procurement, supply and tree growing	3,000,000	CGL, KFS	Q1 – Q4	No. of tree seedlings grown	500,000 tree seedlings	On-going	CGL	CC mitigation and reduction of GHG emissions

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Climate Change Adaptation and Mitigation										
	Linking of Communities to carbon credit markets – county wide	Awareness raising, training and linking to carbon credit market	2,000,000	CGL, NRT, LCA	Q1 – Q4	No. of agreements signed	1 agreement	New project	CGL, NRT, LCA	Community resilience and adaptation
Sub Total			70,000,000							

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
Rangeland Management and Wildlife Conservation	Maintenance of Electric fence – county wide	Equipment supply, Electric Fence maintenance	5,000,000	CGL, KWS, Space for Giants, NRT,	Q1 – Q4	Km of electric fence maintained	150 Km	On-going	CGL, KWS Space for Giants	Biodiversity conservation and reduction of GHG emissions
Tourism promotion and marketing	Credible Tourism data and Research	Liaising with relevant stakeholders	1,000,000	CGL	Q1-Q4	No. of hospitality facilities Bed capacity	120 2,500	Ongoing	Laikipia Tourism Directorate	Promote greener management practices

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
		, Data Collection and analysis, Reporting				Conference capacity No. of visitors	3,500 130,000			in established enterprises
	Promoting tourism through social media and other online platform	Regular update of social media and other online platforms	1,000,000	CGL	Q1-Q4	% level of growth in social media platforms	15%	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism
	Participating/ Collaborating in tourism promotional events	Liaising with relevant stakeholders , designing and marketing	2,000,000	CGL	Q1-Q4	No. of promotional events participated	7	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism
	Tourism promotion through Laikipia Annual Tourism Expo	Liaising with relevant stakeholders , designing and marketing	2,000,000	CGL	Q1-Q4	No. of Tourism Expos held	1 Expo	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
	Tourism promotion through Mr. and Miss Tourism Laikipia	Liaising with relevant stakeholders , designing and marketing	10,000,000	CGL	Q1-Q4	No. of Mr. and Miss Tourism Laikipia pageant held	1 Pageant	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism
	SMTEs' Capacity building and training	Stakeholder' engagement , Capacity building and training	5,000,000	CGL	Q1-Q4	No. of SMTEs trained	300	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism
Tourism infrastructure development	Construction of an Information center at the Nanyuki Equator view point	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of information centers constructed	1 functional information center	Not initiated	Laikipia Tourism Directorate	Adopt solar lighting system
	Construction of an Information center at the Thompsons Falls	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of information centers constructed	1 functional information center	Not initiated	Laikipia Tourism Directorate	Adopt solar lighting system
	Construction of an Ablution block at the	Survey works, Constructio	2,000,000	CGL	Q1-Q4	No. of ablutions constructed	1 functional	Not initiated	Laikipia Tourism Directorate	Adopt renewable

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
	Nanyuki Equator view point	n works, Murraming, Installations					1 ablution block			source of energy
	Construction of modern stalls for curio shops at the Thompsons Falls	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of modern stalls constructed	10 functional modern stalls	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of modern stalls for curio shops at the Nanyuki Equator view point	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of modern stalls constructed	10 functional modern stalls	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of a car parking area at the Nanyuki Equator view point	Survey works, Construction works, Murraming, Installations	2,000,000	CGL	Q1-Q4	No. of modern stalls constructed	1 functional car parking area	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of a picnic site at the Thompsons Falls	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of picnic sites constructed	1 functional picnic site	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
	Develop a Central Park at Rumuruti town	Survey works, Construction works, Murraming, Installations	5,000,000	CGL	Q1-Q4	No. of modern stalls constructed	1 functional picnic site	Not initiated	Laikipia Tourism Directorate/ Rumuruti Municipality	Adopt renewable source of energy
	Construction of viewing area at the Manguo Hippo point in Nyahururu	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of viewing areas constructed	1 functional viewing area	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of viewing area at the Limunga Elephant view point in Marmanet	Survey works, Construction works, Murraming, Installations	3,000,000	CGL	Q1-Q4	No. of viewing areas constructed	1 functional viewing area	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of a modern road signage for the Thompsons Falls	Survey works, Construction works, Murraming, Installations	1,000,000	CGL	Q1-Q4	No. of road signage constructed	1 functional road signage	Not initiated	Laikipia Tourism Directorate	Adopt renewable source of energy
	Survey and Beaconing of Laikipia	Survey works	2,000,000	CGL	Q1-Q4	No. of upgraded tourist sites	1 Function	Not Initiated	Laikipia Tourism Directorate	Adopt renewable

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
	National Reserve (Kirimon)						al tourist site			source energy
	Undertake Environmental and Social Impact Assessment survey at the proposed Laikipia National Reserve (Kirimon)	Data collection, analysis and report	1,000,000	CGL	Q1-Q4	No. of upgraded tourist sites	1 Functional tourist site	Not Initiated	Laikipia Tourism Directorate	Use of naturally available construction materials; proper sanitation
	Construction of access roads at the proposed Laikipia National Reserve (Kirimon)	Survey, road opening, drainage, fire breaks, boundary marking and gravelling	2,000,000	CGL	Q1-Q4	No. of upgraded tourist sites	1 Functional tourist site	Not Initiated	Laikipia Tourism Directorate	Use of naturally available construction materials; proper sanitation
	Construction of an Entry Gate at the proposed Laikipia National	Construction works	3,000,000	CGL	Q1-Q4	No. of upgraded tourist sites	1 Functional tourist site	Not Initiated	Laikipia Tourism Directorate	Use of naturally available construction materials;

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Rangeland Management, Wildlife Conservation & Tourism										
	Reserve (Kirimon)									proper sanitation
	Construction of security outposts and establish presence at the proposed Laikipia National Reserve (Kirimon)	Construction works	5,000,000	CGL	Q1-Q4	No. of upgraded tourist sites	1 Functional tourist site	Not Initiated	Laikipia Tourism Directorate	Use of naturally available construction materials; proper sanitation
Sub Total			70,000,000							

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
Solid Waste Management	Waste collection and disposal outside the municipalities	Collection, transportation and disposal of garbage	20,000,000	CGL	Q1 – Q4	Tonnage of waste collected and disposed	200,000 tons of garbage	On-going	CGL	Reduce GHG emissions

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
	Supply of Tools and PPEs outside the municipalities	Procurement and supply of tools and PPEs	5,000,000	CGL	Q1 – Q4	No. of Tools and PPEs supplied	400 PPEs	On-going	CGL	Enhance service delivery to reduce GHGs emissions
	Clean-up campaigns outside the municipalities	Holding of Towns Cleanup campaign	4,000,000	CGL	Q1 – Q4	No. of Clean-up campaigns carried out	60 Clean up campaigns	On-going	CGL	Garbage collection to reduce GHG emissions
	Installation of Three-tier litter bins outside the municipalities	Procurement of three-tier litter bins and installation.	2,160,000	CGL	Q1 – Q4	No. of Three-tier litter bins installed	40 three tier litter bins	On-going	CGL	Reduce garbage exposure hence GHGs
	Installation of Skip bins outside the municipalities	Procurement and installation of skip bins	1,750,000	CGL	Q1 – Q4	No. of skip bins installed	5 skip bins	On-going	CGL	Reduce garbage exposure hence GHGs
	Demarcation and fencing of Dumpsites outside the municipalities	Surveying, demarcation and fencing of dumpsite	4,000,000	CGL	Q1 – Q4	No. of Dumpsites demarcated and fenced	2 Dumpsites	Ongoing	CGL	Recycling, reuse and compaction

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
	Compaction of Dumpsites and gravelling of access roads outside the municipalities	Procurement of compaction of dumpsite services and gravelling of roads	9,000,000	CGL	Q1 – Q4	No. of Dumpsites compacted and access roads gravelled	5 dumpsites	On-going	CGL	Recycling reuse and compaction
	Recycling of solid waste material in other trading centres	Procurement of skips and litter bins for separations and recycling	3,000,000	CGL	Q1 – Q4	No of tonnes of recycled waste	15 tonnes	New	CGL	Recycling reuse and compaction
	Demarcation and fencing of Cemeteries outside the municipalities	Surveying, demarcation and fencing	1,500,000	CGL	Q1 – Q4	No. of Cemeteries demarcated and fenced	1 Cemetery	New project	CGL	Compaction to reduce GHG emissions
Natural Resources Management	FOLAREP Implementation	Implementation of forest and landscape restoration initiatives	5,000,000	CGL, National Government Agencies, Partners	Q1 – Q4	Percentage level of implementation of the FOLAREP	20%	New	CGL, National Government Agencies, Partners	Reduction of GHG emissions, Mitigation and Adaptation

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
	Implementation of Ewaso Narok management plan (2022-2032) – Rumuruti	Implementation of Ewaso Narok management plan	5,000,000	CGL, NEMA, FAO	Q1 – Q4	% Level of implementation of the plan	10% implementation	New	CGL, NEMA, FAO	Biodiversity conservation and carbon sinks improvement
	Coordinated approach to environmental management	Meetings of County Environmental Committee	300,000	CGL	Q1 – Q4	Percentage support to County Environmental Committee	100% Support	New	CGL	Reduction of GHG emissions, Mitigation and Adaptation
Mining and Mineral Exploration	Laikipia Mining, quarrying and Sand harvesting Act	Formulation of Laikipia Mining, quarrying and sand harvesting Act	1,500,000	CGL	Q1-Q4	Percentage level of formulation of the Act	50%	New	CGL	Biodiversity conservation
	Laikipia mineral extraction policy	Formulation of the Laikipia mineral extraction policy	1,000,000	CGL	Q1-Q4	Percentage level of formulation of the policy	50%	New	CGL	Adoption of energy efficient technologies

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
	Exploration and mapping of mineral resources	Data collection & review, legal compliance, geological & geophysical surveys, initial drilling & sample surveys, feasibility studies and reporting	1,000,000	CGL	Q1-Q4	Percentage level of completion of the Laikipia county minerals exploration report	40%	Ongoing	CGL	Adoption of low-impact exploration techniques and energy-efficient technologies
	Mining exploration tools and equipment	Acquiring tools to facilitate geological & geophysical surveys	2,000,000	CGL	Q1-Q4	No. of Mining exploration tools and equipment acquired	13	Ongoing	CGL	Adoption of energy efficient tools and equipment
	Artisanal miners register	Mapping and updating of the artisanal miners register	2,000,000	CGL	Q1-Q4	Percentage update of the artisanal register	60%	Ongoing	CGL	-

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
	Cottage industries on mining supported	Supporting the cottage industries to access to market and finance.	2,000,000	CGL	Q1-Q4	No. of Cottage industries on mining supported.	15	New	CGL	Adoption of energy efficient technologies
	Artisanal miners trained in every ward	Training of artisanal miners	3,000,000	CGL	Q1-Q4	No. of artisanal training sessions held	15	New	CGL	Adoption of energy efficient technologies
	Stakeholder's mining conference	Organizing annual stakeholders mining conferences	10,000,000	CGL	Q1-Q4	No. of mining conferences held.	6	New	CGL	Adoption of energy efficient technologies
	Ward Artisanal miners committees	Formation of functional artisanal committee in every ward	500,000	CGL	Q1-Q4	No. of Artisanal miners' committees formed and operationalized	15	New	CGL	Adoption of energy efficient technologies
	Quarries inspection	Data collection & review,	1,000,000	CGL	Q1-Q4	Percentage level of inspection of the quarries	100%	Ongoing	CGL	Adoption of energy efficient

Sub Programme	Projects Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: Environment, Natural Resources & Mining										
		legal compliance								technologies
	Community engagement and public participation	Organizing public participation meetings in mineral rich areas	1,000,000	CGL	Q1-Q4	No. of public participations held.	15	Ongoing	CGL	Adoption of energy efficient technologies
	Research on the various uses of minerals	Data collection & review	1,000,000	CGL	Q1-Q4	No. of research reports developed.	1	New	CGL	Adoption of energy efficient technologies
Sub Total			86,710,000							

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: General Administration, Planning and Support Services										
Administrative and Planning Services	Office Supplies and service delivery support-County Wide	Procurement, purchase and distribution	30,000,000	CGL FLLoCA	Q1 – Q4	Percentage increase in the level of office supplies and service	95%	Ongoing	CGL	Paperless economy and reduction of

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-cutting issues
Programme Name: General Administration, Planning and Support Services										
						delivery support				electronic emissions
Personnel Services	Staff performance appraisal- County Wide	Sensitization of staff, setting of targets, review of targets and appraisal	2,000,000	CGL	Q1 – Q4	Percentage of staff achieving their performance appraisal targets	97%	Ongoing	CGL	Online filling and submission of Appraisals
	Staff training- County Wide	Identification , training	500,000	CGL Donors/ Partners	Q1 – Q4	No. of staff members trained	200	Ongoing	CGL	Awareness and sensitization on GHGs emissions
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking- County Wide	Water tracking and borehole maintenance, water governance	6,000,000	CGL, NDMA, BATUK, Athi Water, Habitat	Q1 – Q4	No. of cubic metres of water trucked	5,000 Cubic meters	Ongoing	CGL	Promote water harvesting, community resilience and adaptation measures
Sub Total			38,500,000							
Grand Total			833,210,000							

3.7.4 Contribution to National, Regional and International Aspirations/ Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government contribution/ Interventions
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Infrastructure sector: water and irrigation sub-sector- Rural water and Sanitation	• Drilling and equipping of 20 new boreholes • Rehabilitation of 45 existing boreholes • Desilting/ rehabilitation of 10 community water dams/ pans • Protection/ Development of 3 water springs
	Environment and Natural resources Sector	• Collection and disposal of 200,000 tonnes of garbage • Procurement and supply of 400 tools and PPEs • Supply and growing of 500,000 tree seedlings
UN 2030 Agenda for Sustainable Development	Goal 6: Ensure availability and sustainable management of water and sanitation for all	• Connect additional 1,500 HH to piped water in urban centers • 15Km of water pipeline extension in community water projects. • Construction of 4 water storage tanks (225M³ each) • Supply of 200 plastic water tanks to the Households for water harvesting • Construction of 15 sanitation blocks near water sources
	Goal 13: Take urgent action to combat climate change and its impacts	• Training of 15 Ward climate change planning committees • Implementation of 45 projects on climate change mitigation and adaptation
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	• Maintenance of 150km of electric fence • 100% Operationalization of Laikipia National game reserve • 10% implementation of Ewaso Narok management plan (2022-2032)

3.8: County Assembly

Sector/Sub-Sector Overview

Sector composition: Provide the sub sectors under the sector and their key roles.

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

Vision and Mission:

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

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

Sector Targets;

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

Core values

The County Assembly espouses the following values:

- **Unity in Diversity:** We appreciate the County constitute persons from different communities, living and working in the County in harmony. The Assembly works in this context.
- **Integrity:** We endeavor to give services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.
- **Teamwork:** We shall always work together one and all to deliver results.
- **Impartiality:** In delivering services, we shall treat all equally irrespective of their background and abilities.
- **Responsiveness:** It will be our desire to ensure we act effectively and efficiently in all our endeavors with focus on service delivery.

Sector Programmes and Projects

Summary of Sector programmes

Programme Name: General Administration Support Services						
Objective: A productive and efficient workforce						
Outcome: Improved service delivery						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Compensation of Employees and MCAs	100% of salaries and insurance cover achieved	Levels of annual salary and insurance payments		240,000,000	Personnel, Conference facilities, Stationery, Transport, airtime and Funds	
Administrative and operation services (other recurrent)	Improved service delivery	Level of support to headquarter Operations and maintenance.		90,000,000	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
County Assembly Staff Car & Mortgage Scheme	Timely availability of exchequer fund	No. of staff with houses and cars acquired through the car and mortgage loans.		40,000,000	Funds	
Legislation and oversight operational cost	Functional laws	-No. of need -Based reviews of existing laws. -No of drafted and adopted new laws		200,000,000	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
Programme Name: County Assembly infrastructure services						
Objective: To develop and enhance physical infrastructure to provide a good working environment						
Outcome: It is expected that additional physical facilities will be developed which will include a Chamber, parking space, as well as installation of security infrastructure. Offices for MCAs and staff will be required.						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2025/2026)	Resource Requirement	Remarks*
Infrastructural facility and motor vehicle	100% complete and fully equipped Library Block and resource center	Percentage level of completed Library block and resource centre		30,000,000	Funds	
	Additional parking	- Level of completion		5,000,000	Funds and Personnel	

	Speaker House Landscaping	- Level of completion		3,000,000	Availability of funds	
	Ward offices IT infrastructure	- Level of completion		45,000,000	Availability of funds	
	County Assembly front perimeter wall	- Level of completion		5,000,000	Availability of funds	

Sector Projects

Programme Name: County Assembly Infrastructure Improvement										
Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructural facility and motor vehicle	100% complete and fully equipped Library Block and resource center	Construction and equipping	Solar powered lighting system	30,000,000	CGL	2025-2026	Certificate of completion		Awaiting Funds	CASB
	Additional parking	Cabro-work and roofing	Solar powered lighting system	5,000,000	CGL	2025-2026	Certificate of completion		Awaiting Funds	CASB
	Speaker House Landscaping	Installation of solar for harvesting and storing energy	Planting of trees for carbon credit	500,000	CGL	2025-2026	Certificate of completion		Awaiting Funds	CASB
	Ward offices IT infrastructure	Construction and equipping	lighting system	45,000,000	CGL	2025-2026	Certificate of completion		Awaiting Funds	CASB
	County Assembly front perimeter wall	Construction	Solar powered lighting system	5,000,000	CGL	2025-2026	Certificate of completion		Awaiting Funds	CASB
				85,500,000						

Programme Name: General Administration support services										
Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
S.P.1 Human Capital Strategy	Payroll emolument services	Remuneration of permanent and partisan staffs	Encourage use of e-platform to reduce paper usage	240,000,000	CGL	2024-2025	No. of departmental staff with enhanced productivity and satisfaction	Payroll processed	Continuous	CASB
	County Assembly Staff Car & Mortgage Scheme	Processing of loan applications and disbursements to successful applicants	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2020-2021	No. of employees benefitted	70	Continuous	CASB
	Training of staff	Capacity Building	Encourage use of e-platform to reduce paper usage	10,000,000	CGL	2020-2021	No. of county staff trained	70	Continuous	CASB
S.P.2 Operations and maintenance	Operations and maintenance	Facilitation of general operations in the office	Encourage use of E-platform to reduce paper usage	90,000,000	CGL	2024-2025	No. of office operations completed successfully	Operational County assembly	Continuous	CASB
S.P.3 Legislation and oversight	Legislation and oversight	-Countywide citizen fora and Stakeholder mapping -Debates on bills, committee reports and other motions	Encourage use of E-platform to reduce paper usage	200,000,000	CGL	2024-2025	-No. of County assembly sittings -No. of citizen participation fora	-208 county assembly sittings - 45 Public fora held across the county	Continuous	CASB

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

This section provides the responsibilities on the implementation framework of the CADP where the organizational chart indicates how each department /sector will participate in CADP implementation

Stakeholder and their Role in CADP Implementation

S/No	Sector/Institution	Role in Implementation
1	County Executive Committee	• Approves the draft annual development plan before it is presented to the county assembly or other relevant bodies for final approval. • Resource allocation.
2	County Assembly	• Approves the Annual Development Plan presented by the County Executive Committee
3	County Government Departments	• Drafts proposals for projects and programs that align with CIDP outlining objectives, activities, expected outcomes, and resource requirements.
4	County Planning Unit	• Coordinate, develop, and oversee the planning process
5	Other National Departments and Agencies in the County	• Coordination and Implementation of National Governments functions in the county.
6	Development Partners	• Offer grants, loans, or other forms of financial assistance to support development projects and initiatives outlined in the annual plan. • Help mobilize additional resources by leveraging their networks and expertise.
7	Civil Society Organizations	• Facilitate community consultations and feedback mechanisms. They help gather input from diverse groups, including marginalized and vulnerable populations, ensuring their needs and priorities are considered
8	Private Sectors	• Offer financial resources and investment for projects outlined in the CADP. Their involvement can supplement public funding and stimulate economic growth. • Provides valuable insights into market trends, economic conditions, and industry needs. Their expertise helps shape development plans that are realistic and aligned with economic realities.

4.2 Resource mobilization and management framework by sector and programme

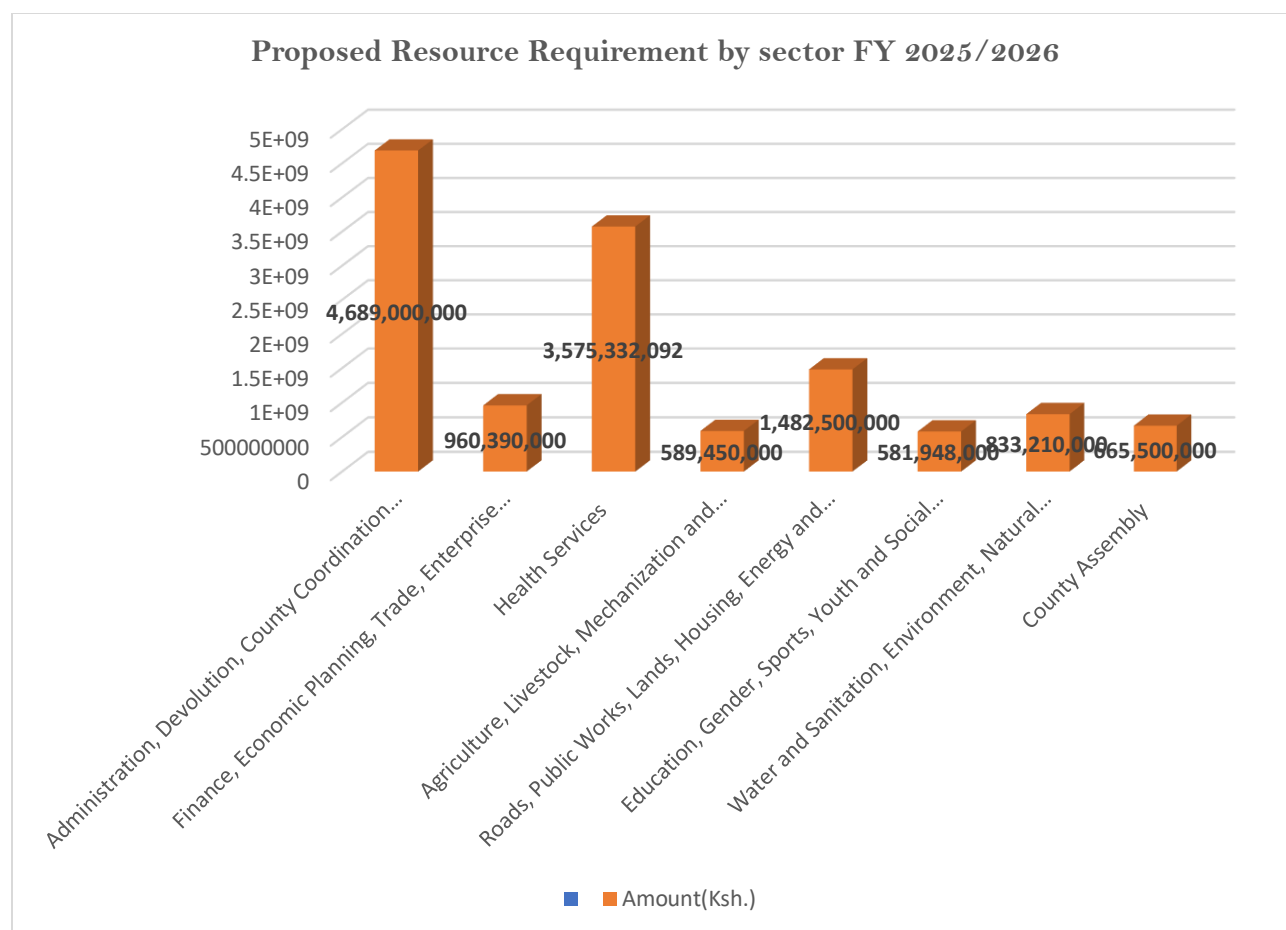
4.2.1 Resource requirement by sector and programme

Summary of Proposed Budget by sector and Programme

Programme	Amount (KShs.)
Administration, Devolution, County Coordination and Public Service Management	
County Administration	331,000,000
Public Safety, Security, Enforcement and Disaster Management	73,000,000
Public Participation and Civic Education	50,000,000
Human Resource Management and Development	4,225,000,000
Information Communication Technology and E-Government	10,000,000
Total	4,689,000,000
Finance, Economic Planning, Trade, Enterprise and County Development	
Administration, Planning and Support services	520,000,000
Development Planning services	13,000,000
Trade development and Promotion	249,000,000
Public Finance Management Services	42,200,000
Revenue Board- Revenue Management Services	87,890,000
Laikipia County Development Authority	48,300,000
Total	960,390,000
Health Services	
Preventive and Promotive Health Service	63,000,000
Curative, Rehabilitative and Palliative Health Service	1,264,232,092
General Administrative and Planning Services	2,248,100,000
Total	3,575,332,092
Agriculture, Livestock, Mechanization and Cooperatives	
Administration and support services	104,000,000
Crop Development and Management	47,500,000
Irrigation Development and Management	55,000,000
Livestock Resource Development and Management	148,300,000
Veterinary Services Management	149,650,000
Fisheries Development and Management	25,000,000
Cooperative Development and Marketing	60,000,000
Total	589,450,000
Sector 5: Roads, Public Works, Lands, Housing, Energy and Urban Development	
Administration, Personnel, Planning and Support Services	22,000,000
Road network development and maintenance	800,000,000
Public Works Services Delivery Improvement	10,000,000
Housing Improvement Services	60,500,000
Physical Planning and Land Survey Services	117,000,000
Renewable Energy Services	213,000,000
Urban Development and Management	70,000,000
Nanyuki Municipality- Urban Infrastructure Improvement	90,900,000
Nyahururu Municipality- Urban Infrastructure Improvement	47,750,000
Rumuruti Municipality- Urban Infrastructure Improvement	51,350,000
Total	1,482,500,000
Education, Gender, Sports, Youth and Social Services	
General Administration services	14,270,000
Education and Library services	180,878,000
Youths, Sports, Gender, Culture, Social Services	386,800,000

Total	581,948,000
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change	
General Administration, Planning and Support Services	38,500,000
Water and Sanitation	442,000,000
Climate Change Adaptation and Mitigation	196,000,000
Rangeland Management, Wildlife Conservation and Tourism	70,000,000
Environment, Natural Resources and Mining	86,710,000
Total	833,210,000
County Assembly	
General Administration support services	580,000,000
County Assembly Infrastructure Improvement	85,500,000
Total	665,500,000
Grand Total	13,377,330,092

Figure 7:Proposed Resource Requirement by sector FY 2025/2026

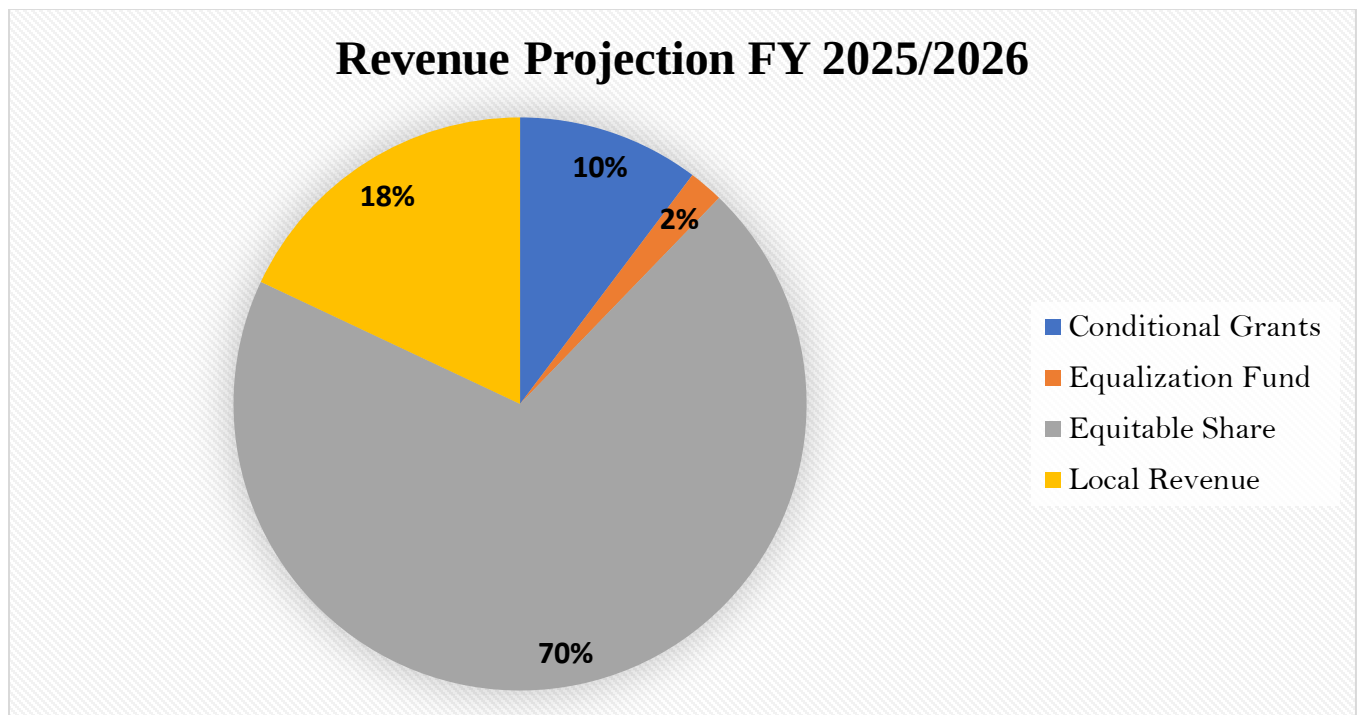


4.2.2 Revenue Projections

Revenue Projection

Revenue streams	Projected Amount (KShs.)
Equitable Share + Local Revenue	7,266,464,900
Equitable Share	5,776,714,900
Local Revenue	1,489,750,000
Conditional Grants from National Government Revenue	850,571,763
Conditional allocations to County Governments from Loans and Grants from development partners	-
Loans	-
Grants	-
Others	-
Totals	8,117,036,663

Figure 8; Revenue Projection FY 2025/2026



4.2.3 Estimated Resource Gap

Resource Gap

Requirement (Kshs)	Estimated Revenue (Kshs)	Variance (Kshs)
13,377,330,092	8,117,036,663	-5,260,293,429

4.3 Risk Management

Risk Management

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
Sector 1: Administration, Devolution, County Coordination & Public Service Management				
Financial	Inadequate financial resources	• Stalled projects	Medium	• Resource mobilization strategies
Technological	Cyber security	• Breach of valuable information	High	• Investment in cyber risk management
Natural disasters	Drought	• Loss of livestock and reduced crop productivity	High	• Climate Smart Agricultural practices
Organizational	Inadequate human resource capacity	• Inefficiency service delivery	Medium	• Timely recruitment
Laikipia Revenue Board				
Economic	Tough economic times	• Reduced OSR	Medium	• Stabilization of the economy
Organizational	Inadequate human resource capacity	• Inefficiency in service delivery	Medium	• Timely recruitment
Financial	Inadequate financial resources	• Budgetary reallocation and stalled projects	Medium	• Efficient resource mobilization strategies
Laikipia County Development Authority				
Financial	Inadequate financial resources	• Stalled projects	Medium	• Resource mobilization strategies
Organizational	NGOs refusal to be regulated by the county government	• Inefficiency in service delivery	Medium	• Continue adhering to provisions of the law in order to maintain fairness and objectivity.
Sector 2: Agriculture, Livestock, Mechanization and Cooperatives				
Natural disaster	Drought	• Reduced Crop Yields • Reduced Livestock Productivity • Water Resource Strain Social and Community Impact	High	• Drought-Resistant Crops • Efficient Irrigation • Rainwater Harvesting • Soil Moisture Conservation • Water Management Plans
	Floods	• Crop Damage and Loss • Soil Erosion and Degradation • Livestock Health Issues • Environmental Impacts	High	• Flood-Resistant Infrastructure: Drainage Systems • Flood-Resilient Crops • Flood Monitoring • Crop Insurance
Environmental	Inadequate Water for Irrigation	• Reduced Crop Yields • Poor Crop Quality	Medium	• Water-Efficient Irrigation • Rainwater Harvesting

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
		• Higher Production Costs • Soil Degradation • Increased Pest and Disease Risks		• Recycling Water • Water-Saving Techniques • Groundwater Recharge
Natural Calamity	Outbreak of Pests and Diseases	• Increased Production Costs • Public Health • Reduced Crop Yields	High	• Integrated Pest Management (IPM) • Resistant Varieties • Crop Rotation • Monitoring of Natural Predators
Economic	Market Fluctuations	• Monoculture Risks • Supply Chain Disruptions • Rural Economy Effects	Low	• Diversification • Market Research • Contracts • Value Addition
Sector 3: Roads, Public Works, Lands, Housing, Energy and Urban Development				
Economic	Projects may exceed the planned costs due to unexpected factors such as inflation, changes in material costs, or scope changes	• Budget overruns • Delayed project timelines	Medium	• Rigorous planning and accurate forecasting of costs, timelines, and resource needs to mitigate the risk of budget overruns.
Political	Political interference	• Unpredictable project changes • Stakeholder conflict	High	• Conduct regular public participations and stakeholder engagements to ensure alignment to project scope, timelines, and budget.
Financial	Shortages in funding impacting project completion	• Project delays • Scope reduction	High	• Where possible, seek diversified sources of funding and form linkages with donors and partners.
	Inadequate budgetary allocation for equipment maintenance	• Operational downtime • Reduced work efficiency	High	• Prioritize setting an adequate allocation to maintain heavy- road maintenance equipment.
	Delayed disbursement of funds	• Project delays • Reputational damage • Contractual penalties	High	• Start the budgeting process early and ensure all documentation and paperwork are complete and submitted on time.

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
Operational	Vandalism of Streetlight Infrastructure	• High maintenance and repair costs • Increased safety hazards	Medium	• Engagement of security agencies and community ownership.
Municipality Boards				
Economic	Inadequate financial resources	• Stalled projects	Medium	• Stabilization of the economy
Organizational	Inadequate human resource capacity	• Inefficiency in service delivery	Medium	• Timely recruitment
Financial	Inadequate financial resources	• Budgetary reallocation and stalled projects	Medium	• Efficient resource mobilization strategies
Sector 4: Education, Youths, Sports, Gender, Culture, Social Development and Library Services				
Political	Disharmony between various political players	• Hampered operations	High	• Develop a consultative framework between the various political players within the county to ensure harmony
Security	Insecurity	• Inability to protect people and their properties as well as their investments	Medium	• Conduct a security risk assessment for the County. • Invest in some early warning mechanisms for security risks in collaboration with National Government. • Invest in peace building initiatives within the County.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This chapter presents the County performance indicators; data collection, analysis and reporting mechanisms; Institutional framework; Dissemination and feedback Mechanism.

5.2 Sector Performance Indicators

5.2.1 Administration, Devolution, County Coordination and Public Service Management

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
Administration, Devolution, County Coordination and Public Service Management	Levels of operationalization of county decentralized service units	100%	100%
	Levels of operationalization of town management committees/boards	88%	100%
	Level of operationalization of the County Headquarters at Rumuruti	90%	100%
	Percentage completion level of the County Headquarters	80%	100%
	Levels of satisfaction by members of public on service delivery	85%	90%
	Percentage level of digitization of legal records	80%	85%
	No. of drafted laws and amendments	11 bills	15 bills
	Proportions of citizens participation in public fora	85%	90%
	Percentage of disputes/cases resolved under ADR	18 Disputes	20 Disputes
	Percentage level of fleet maintained	90%	95%
	Implementation levels on executive orders /resolutions	100%	100%
	Implementation levels of Intra and Inter Government relations resolutions	100%	100%
	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	65%	75%
	No. of monthly newsletter editions	12	12
	No. of popular versions of annual performance magazine	1	2
	Level of online presence	30%	70%
	Level of transformation documentaries	20%	50%
	Implementation level of County Human Resource Management and Development (HRMD) Strategy	50%	80%
	Percentage level of staff remunerated	80%	100%
	Percentage level of job satisfaction	60%	70%
	Percentage of employees trained annually	30%	30%
	Percentage of staff on car and mortgage arrangements	20%	20%
	Percentage of staff insured	95%	100%
	Percentage of staff on pension scheme	98%	100%
	No. of interns trained through the program	10%	10%
	Implementation levels of boards decisions/ resolutions	87%	100%
	Percentage implementation level of work load analysis	85%	85%
	Percentage of staff on performance management system	40%	40%
	Percentage implementation level of the County organizational structure	80%	80%

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
	Percentage level of record digitization	30%	40%
	Percentage of records archived	70%	75%
	Percentage level of operationalization of an Information and Records Management System (IRMS)	20%	40%
	Level of implementation of County security oversight committee resolutions	68%	75%
	Enactment and Implementation of the Enforcement Legislation	48%	60%
	Percentage level of implementation of the County Contingency Plan	88%	90%
	Implementation levels on disaster risk reduction interventions	87%	90%
	Collaboration levels on Ending Drought Emergencies	10%	20%
	Percentage reduction in time taken to respond to fire incidences	85%	90%
	Proportion of licensed liquor outlets	91%	95%
	No. of individuals recommended and rehabilitated	0%	20%
	Proportion of citizens participation in ADP fora	54%	70%
	Proportion of citizens participation in County Fiscal Strategy Paper (CFSP) fora - February		
	Proportion of citizens participation in the Programme Based Budget (PBB) fora - April		
	Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September		
	Proportions of citizens participation in bills' fora		
	Proportions of participants in training programmes	80%	90%
	No of collaborations with CSOs	80%	85%
	Proportions of complaints solved	47%	60%
	Percentage level of roadmap implemented	70%	80%
	Percentage functionality level of the county E-Government system	85%	90%
	Number of public service systems operationalized	70%	80%

5.2.2 Finance, Economic Planning, Trade, Enterprise and County Development

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
Administration and Personnel Services	Percentage of staff under performance appraisal system	100%	100%
	No. of staff under staff capacity development	60	100
	Percentage level of support to departments administrative services	100%	100%
	Amount of pending bills paid	Ksh.320,000,000	Ksh.320,000,000
	Level/amount of emergency fund allocated	2%	2%
	No. of Publicity and awareness creation done	10	10
	No. of Legal litigations settled		
	No. of Operational leased specialized equipment and vehicles		

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
	Percentage of staff with designated working space and specialized office equipment and installations	80%	90%
Development Planning services	Level of finalization and publication of the County Development Planning documents	ADP and SWG Reports 2024/25	100% -formulate ADP 2026/27 and SWG Reports 2026/27
	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract (CSA) 2024	100% Formulate CSA 2025
	Level of formulation of M&E progress reports	2023/24 M&E progress reports	100% Formulate Annual M&E report for 2024/25 FY
	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers and 3 Public Participation Reports	4 Budget Output Papers (CBROP, CFSP, DMSP and PBB) 3 Public Participation Reports on (ADP, CFSP and PBB)
Trade development and Promotion	No of markets developed (constructed/ rehabilitated)	9	15
	No of markets plans, survey and fenced	2	4
	No of trade/investment promotion events held	3	8
	No of enterprises trained	350	250
	No. of key investments opportunities identified and exploited	6	14
	No of industrial spaces developed/constructed	1	9
	Level of operationalization of CAIPS	-	100%
	No of equipment's verified/calibrated	1,500	2,400
	No of functional set of Metrological equipment's acquired	1	2
	No. of boda boda shades constructed/rehabilitated	8	10
	No of shoe shiner shades constructed	0	2.5
	No of stalls constructed	8	100
	No of ablution blocks constructed	1	15
	No. of enterprises with original brands linked to the market	100	180
	No. of innovative products identified and supported	10	18
	No. of innovative products exhibited	100	198
	No of enterprises funded	25M	100 Enterprises

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
Public Finance Management Services	No of financial reports formulated	1 annual and 4 quarterly reports	1 annual and 4 quarterly financial reports
	Level of compliance with the PFM laws and procedures	100% compliance	Ensure 100% Compliance
	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly Management reports	4 Quarterly and 12 Monthly Management reports
	Turnaround time for supply of Accountable documents	14 days	7 days
	No. of audit conducted, reported and disseminated	16 departmental audit exercises	Conduct and report on 20 departmental audit exercises
	No. of audit committee meeting held and reported	3 audit committee meeting	6 audit committee meeting
	Level of Consolidation of procurement plan	100%	Consolidate to 100%
	No. of quarterly reports formulated	4 Quarterly reports	Formulate 4 Quarterly reports
	Level of formulation of annual reports	100%	Formulate to 100% one annual report
	Percent of reservations for special groups	30% of opportunities reserved under (AGPO)	Reserve 30% of opportunities for special groups (AGPO)
	Level of contracts administration	100%	Administer to 100% all county contracts
	Level of formulation and implementation of assets disposal plan	100%	Formulate and implement to 100% the asset disposal plan
	Level of formulation of register of prequalified suppliers	100%	Formulate the register of prequalified suppliers to 100%
	No. of budget output papers formulated	4 - CBROP, CFSP, DMSP	4 - CBROP, CFSP, DMSP

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
		and budget circular)	and budget circular)
	No. of approved Programme based budgets	2 Programme based budgets	Spearhead the formulation of 2 Programme based budgets
	Percent of funds transferred	99.9% transfer of funds requisition	100% requisition and transfer of funds in the CRF
	No. of budget implementation reports prepared and submitted	4 budget implementation reports	4 budget implementation reports
	No of Valuation and transfer of Public/ county Land		Valuation and transfer of Public/ county Land
	No. of policies formulated	0	1 policy on risks, debts and asset portfolio management
	Level of formulation of annual Debt management strategy papers	100%	100%-annual debt management strategy papers
	No. of annual asset and liabilities inventories / register updated	1 annual asset and liabilities inventories/ register	1 annual asset and liabilities inventories/ register
	No. of quarterly Risk Management committee reports prepared	4	4 quarterly Risk Management committee reports

Laikipia Revenue Board

Programme Name	Key Performance Indicators	Baseline	Planned Targets
Revenue Management Services	Amount of revenue collected	1.173B	1.475B
	No. of policies and legislations approved		2
	Percentage level of support to revenue management services	77%	100%
	No of revenue infrastructures developed	2	1

Laikipia County Development Authority

Programme	Key Performance Indicators	Baseline (KShs. Millions)	End-of-year Target (KShs. Millions)
Resource mobilization	Amount of resources mobilized	76.149	100
Technical support	Number of county departments supported	5	5
Investment promotion	Number of new investments established through LCDA interventions	5	5
Partnership coordination	Number of partnerships established	34	50
Administrative	Number of maintenance work, tools and consumables procured	4	5
Water tank project	Number of households supported	260	1

5.2.3: Health Services

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
Human Resource for Health Development	Number of staff on the Automated County Central IPPD Payroll against the Total LHS staff	378	600
	Number of staff on central county payroll	806/ 1750	1119/ 1780
Leadership & Governance	Number of health-related bills enacted	1	3
	Proportion of programs with action plans	3	6
	Number of health programs with support from partners	6	10
Research & Development	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	10	30
	Number of research conducted in the county approved by the ERC	2	2
Health Infrastructure Development	Number of level 2 health facilities constructed, equipped and opened in the FY 2025/2026	0	7
	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	10
	Number of health centres upgraded to a COE service level	0	6
	Number of Sub County hospitals upgraded to provide comprehensive services	2	7
	Construction and equipment of a modern hospital complex at Ndindika , encompassing a modern 5-unit Renal Unit	0	1
	Number of mortuaries constructed	0	2
	The futuristic integrated hospital outpatient and inpatient complex designed and commenced.	0	1
	The outpatient complex will also house an ICU	0	1
	Percentage completion of the hospital (Fencing of project land, Survey and demarcation)	0	5
	Number of incinerators constructed and installed	1	1
	Percentage completion	0	1
	Number of SCHMT offices constructed	0	1
	Percentage completion of the headquarter office	0	100

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
	Number of utility vehicles procured	0	3
	An operating Laikipia MTC (Nanyuki)	0	1
	Number of facilities connected to solar / renewable energy power	4	40
Health Facilities Operations & Maintenance (O&M)	Number of Lower Health facilities non-interrupted operations and patient support services	91	91
	Number of Level 4 hospitals continuously improving and upgrading services to provide comprehensive Level 5 services.	2	2
Health Products and Technologies	Percentage of essential health commodity stocking	40%	60%
	% provision of Laboratory Reagents and supplies for expected full range of tests.	40%	90%
	Amount (in KSh) dedicated for the purchase of drugs on a full cost recovery mechanism, but at a lower rate than commercial retail	0	KSh 85 million
Emergency and Referral Services	Number of ambulances purchased	30%	5
Medical Diagnostics Equipment and Support	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	5	60
	Percentage implementation renal dialysis service (maintenance phase)	100	100
	Percentage completion of theatre, maternal, ICU and other equipment support	90	100
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Percentage of WRA accessing family planning	58	65
	% delivery under SBA	98.9	100
	% live births	93	89
	Percentage of 4th ANC attendance	63	100
	Percentage of mothers attending first ANC within the 1st trimester	76	100
	Number of health facilities with RH tools & Equipment, including FP and PAC	93	93
	Percentage of pregnant women who are adolescents	17.1	9
	Proportion of under-1 fully immunized	88	90
Non-Communicable Diseases (NCD) Control & Prevention: a. Mental Health	Mental health situation analysis report	0	1
	Mental health council report	0	1
	Number of mental health clinics in levels 4 and 5 hospitals	2	3
b. Injury & Violence	Percentage SGBV survivors who have received comprehensive services within 72 hours	12	25
c. CVD & DM	Proportion (%) of patients with diabetes with HbA1c test done	22.42	50
	Proportion (%) of persons living with diabetes achieving control [HbA1c below 7 (of all the HbA1c tests done)]	36.18	60
	Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	43.63	70

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
d. Cervical Cancer	Percentage of women of reproductive age screened for cervical cancer	53.2	70
	Proportion of 10-year old girls who have received HPV vaccine	72	100
Public Health Services	Percentage coverage of environmental health services in all sub locations	100	100
	Percentage reporting of notifiable diseases and water sample results	100	100
	Automation and universal registration of all food handlers in the county	0	1
Community Strategy	Percentage of households with NHIF cover and active	44.2	60
	Number of reporting and active CHPs. (Total 1500 CHWs)	4500	18000
Health Promotion	No of health programs with health education and promotion plans	3	10
	Percentage of Health education/Promotion carried out against a set target.	0	100
Nutrition	Percentage provision of preventive nutrition services	57	70
HIV/AIDS & Viral Diseases Control	Proportion of PLHIV identified	89	95
	Proportion of PLHIV enrolled on ART	87	95
	Percentage of PLHIV virally suppressed	93	95
	Proportion offered PrEP	861	1000
PMTCT	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	68	95
	Proportion of HIV-positive pregnant women who received ART	99	95
	Proportion on infant prophylaxis	98	95
Tuberculosis	Percentage of case notification	40	50

5.2.4 Agriculture, Livestock, Mechanization and Cooperatives

Sub Sector	Key Performance Indicators	Baseline	Planned Targets
Administrative Services	% Levels of office supplies and service delivery support	70%	80%
	% Levels of extension services and service delivery	65%	75%
	% of farmers adopting good agricultural services	50%	60%
	% Levels of office supplies and service delivery support	60%	75 %
	% Levels of extension services and service delivery	60%	70%
Crop production & Extension Services	% of farmers adopting improved crop production technologies (CA, DEC's etc.)	35%	45%
	% of farmers accessing quality farm inputs	45%	55%
	No. of Machineries procured	0	5
	% of farmer households using modern storage facilities	30%	40%
	% of farmers households adopting improved farming and value addition technologies	30%	40%
	Hectares of land under irrigation	10%	20%

Sub Sector	Key Performance Indicators	Baseline	Planned Targets
	% of H/H using efficient water application technologies for crops production (drip irrigation, solar pumping)	5%	15%
Agricultural Mechanization & Irrigation	% of H/H benefiting from developed/rehabilitated irrigation schemes.	5%	15%
	% H/H accessing irrigation water from farm ponds, shallow wells, water pans, earth dams	5%	15%
	Hectares of land under irrigation	10%	20%
Livestock Production	Number of farms visited.	1650	2800
	Number of farmers trained	206	230
	Number of farmers attended demos	395	420
	Number who attended the sensitization barazas	88	100
	Number of field days held	14	16
	Number of shows / exhibitions held	6	8
	Number of farmer tours conducted.	5	5
	Number of superior Boran bulls distributed.	8	26
	Number of superior Galla bucks distributed.	50	100
	Number of superior Dorper rams distributed.	50	100
	Number of superior Dairy Goats Promoted & Distributed	46	60
	Number of superior Somali Camels bulls distributed.	16	26
	Number of improved kienyeji poultry (Cock) distributed.	1000	10,000
	Number of superior Pig Boars procured & distributed.	25	40
	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	15
	Amount (Kgs) of pasture / fodder seeds distributed.	2000	5000
	Number of Bee-hives & accessories sets distributed to groups.	500 sets	2000
	Acreage of land reseeded	500 acres	1,000 Acres
	Number of Rabbit production groups supported.	2 groups	4 groups
	Number of strategic feed reserve stores.	3	4
	No. of motorized grass cutters procured & distributed	6	30
	No. of manual hay balers procured & distributed	12	50
	No. of Feed pulverizers procured & distributed.	8	60
	Acreage of controlled invasive plant species	100	500
	Number of new feedlot production systems established.	2	3
	Number of farmers/ CIGs with emerging livestock supported.	0	1
	Number livestock vc enterprises nurtured / supported.	25	40
	Number of training manuals & pamphlets produced / distributed	200	500
	Number of published / enacted livestock policies / bills.	1	1
	Number of Livestock farmers with insurance cover (DRIVE)	3390	4000
	Number of EWS (Drought condition) surveys conducted	4	4
	Number of MOUs signed between Community and Conservancies / KFS.	2	4

Sub Sector	Key Performance Indicators	Baseline	Planned Targets
	Number of CP reviewed.	1	1
	Number of new milk coolers (of 5200 liters) installed	2	3
	Number of milk coolers equipped & operationalized.	0	4
	Number of milk cooler coop facilities fenced	1	2
	Number & type of milk safety equipment sets distributed to milk co-ops.	7	25
	Number & type of milk processing equipment distributed to milk co-ops	0	5
	Number of new modern livestock markets constructed.	1	3
	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	2	4
	Number of milk coops supported to go into processing.	0	2
	Number of milk cooperatives trained & supported in business enterprise development	8	10
	Number of LMAs formed, capacity build and supported.	4	5
	Number of Livestock markets linked to KLMIS system & supported.	4	4
	Number of Livestock market aggregators capacity build & supported	3	5
	Number of Livestock enterprises under contract farming.	2	6
Veterinary Services	No of livestock vaccinated	637,801 animals	762,000 cattle, sheep and goats
	No of equipment procured	0	10 sets
	No of dogs and cats vaccinated	15,275 dogs and cats	20,000 dogs and cats
	No of surveillance equipment (assorted) procured and no of samples analyzed	0 set and 440 samples	6 sets and 650 samples
	No of staffs trained on KABS mobile and other technologies	12 staff	50 field veterinary staff
	No of movement permits issued and stock routes inspected	4231 permits and 196 stock routes	6000 permits and 350 stock routes
	No of cattle dips rehabilitated	Nil	2
	Liters of Acaricides procured	0	300
	No of Cattle dip committees trained on dip management	1	4
	No of Vaccination crushes established	0	4
	No of DFCs established	0	1
	No of animals fitted with RFIDs ear tags	0	30,000
	No of staffs trained	0	50
	No of pig slaughterhouses established	0	1
	No of new slaughterhouses established	1	3
	No of slaughterhouses rehabilitated and upgraded	3	6
	No of cooperatives supported	0	3

Sub Sector	Key Performance Indicators	Baseline	Planned Targets
	No of cooperatives and farmer groups trained	0	3
	No of leather Hubs Established	0	1
	No of leather workshops established	0	1
	No of flaying equipment's/ knives procured	0	150
	No of flayers trained	0	100
	No of staffs trained	1	15
	No of slaughterhouses licensed	32	34
	No of meat containers/carriers licensed.	163	187
	No of humane slaughter equipment procured	0 stunning gun and 8000 cartilages	1 stunning gun and 20,000 cartilages
	No of curing premises licensed	17	20
	No of A.I. Service providers licensed	13	26
Fisheries, Apiculture & emerging livestock	Number of farms visited.	1000	1200
	Number of farmers trained	150	200
	Number of farmers attended demos	60	120
	Number who attended the sensitization barazas	20	80
	Number of field days held	3	9
	Number of shows / exhibitions held	1	1
	Number of farmer tours conducted.	1	1
	Number of fingerlings procured and stocked	514,000	200,000
	Number of pond liners procured and installed	14	10
	No of cages procured and installed	0	2
	Number of aquaponics systems procured and installed.	0	1
	Number of fishing nets procured and distributed	4	4
	% Level of fish farm rehabilitation	0	50
	Number of fish feeds formulators procured and installed	2	2
	No of solar water pumping systems procured and installed.	0	1
	Kg of starter fish feeds procured and distributed	800	1,000
	No of policies developed	0	1
	Number of promotions done	0	1
	County fisheries association in place and functional.	0	1
	No. of fish farming contracts and insurance signed	0	1
	No. of preservation facilities procured and installed	2	2
Cooperative Development and Livestock Marketing	No. of trainings undertaken	90	160
	Amount of savings mobilized	7.85 billion	8.85 billion
	No. of data collection reports	1	2
	No of cooperatives registered and revived	8	20
	No. of newsletters produced and Cooperative forums held	1	1
	No. of inspection reports	35	90
	No of Wealth declaration, indemnity forms and annual returns filled	900	1000
	No. of intervention meetings held	35	50
	No. of value-added products and market linkages	2	4

Sub Sector	Key Performance Indicators	Baseline	Planned Targets
	No. of audit years and audits presented	75	120
	No. of facilities constructed /rehabilitated and equipped	1	3
	No of complete Researches reports	2	2
	No. of linkages established	2	2
	No of co-operatives/ Amount disbursed	17 33.3M	15 40M
	Amount of loans recovered	32.9 M	40M
	No. of trainings/public engagements	4	4
	No. of partnerships established	2	2
	No, of M&E reports	2	2

5.2.5: Roads, Public Works, Lands, Housing, Energy and Urban Planning

Sub sector	Key Performance Indicators	Baseline 2023/2024	Planned Targets 2025/2026
Administration	Percentage of staff with adequate office space and equipment	70%	90%
	Percentage of staff trained	60%	70%
	No. of staff recruited	0	10
	Percentage staff promoted	55%	85%
Roads	Km of roads opened, graveled and graded	280km	300km of roads (As listed in Annex 1) opened, graveled and graded.
	Km of paved roads maintained	5km	8km
	Percentage of ongoing works supervised	100%	100%
	Percentage of urban roads provided with NMT	30%	80%
	No. of bridges constructed	0	3
	Percentage level of renovating the bus park	50%	100%
	Percentage level of fleet maintained	90%	95%
	No. of equipment acquired	1 Compactor	1 Dozer and 1 Grader
	No. of machinery maintained and serviced	0	
Public works	Percentage level of completion of the County Building Construction Standards Manual	10%	30%
	Percentage of inspected structures	100%	100%
Physical planning and survey	Level of completion of county spatial Plan	95%	100%
	No of centres with approved Land Use Plans	1	5
	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	150	350
	No. of surveyed urban and market centres	1	4
	Level of establishment and Implementation of the GIS Lab	96%	100%
	No. of Allotment letters issued by National Land Commission	800	2,000
	Percentage level of establishment of an online development application and approval system	0%	70%
	Percentage level of completion and implementation of development control guidelines and regulations	0%	80%

Sub sector	Key Performance Indicators	Baseline 2023/2024	Planned Targets 2025/2026
	Level of establishment of a Building enforcement and inspection unit	40%	80%
	No. of development applications and approvals	1,835	2,000
	No. of disputes resolved	10	10
Housing	Percentage level of automation of county house management and revenue collection process	0%	80%
	Number of housing units up-taken by the locals	0	50
	Number of people employed to undertake the affordable housing project	200	500
	Number of social housing units constructed in the informal settlements for the vulnerable population	0	35
	Percentage completion of the maintenance and improvement register of existing county housing	50	100%
	Percentage of county housing maintained and renovated.	0%	20%
Urban development	Kilometres of constructed pedestrian pathways	0	10
	Number of street address signages	0	250
	Number of smart kiosks constructed in urban centers	6	12
	Number of markets constructed in urban centers	1	4
	Number of operational municipalities and towns	3 Municipalities and 0 towns	1 additional municipality (Kinamba) and 8 towns
	Number of recreational facilities	0	3
Energy	Percentage of Energy Plan completed	10%	50%
	Percentage level of completion of the renewable energy policy and strategy	0%	40%
	Percentage level of completion of the county energy Act	20%	50%
	Percentage level of formulation of the Company	0%	50%
	No. of new public institutions adopting renewable energy solutions	1	3
	No. of new households adopting renewable energy solutions	30	50
	No. of projects supported	1	2
	No. of monthly bills paid	12	12
	No. of new streetlights installed.	0	200
	No. of streetlights and floodlights maintained and repaired	80	250
	No. of new floodlights installed.	0	6
	No. of new man lift purchased	0	1
	No. of double cab pickups acquired	0	2
	No. of purchased motorbikes	0	4
	No. of new households connected.	0	100
	No. of new Transformers installed /upgraded	0	20
	No. of cook stoves provided to Institutions	1	20
	No. of cook stoves provided to Households	2,000	2,500
	No of households installed with biogas (pilot	0	20

Sub sector	Key Performance Indicators	Baseline 2023/2024	Planned Targets 2025/2026
	No. of energy centers established	0	2

Nanyuki Municipality

Programme Name	Key Performance Indicator	Baseline 23/24	End of Year Target
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways	0	4
	Number of street address signage	0	90
	Kilometres of roads constructed and maintained	0	5
	Kilometres of enhanced flood control systems	0	7
	The level of Equipping and maintaining of Nanyuki fire station	60%	90%
	No of purchased modern fire-engines in Nanyuki municipality	0	1
	No. of markets and abattoirs constructed and maintained	0	1
	No of maintained street and flood lights	0	15
	Tonnage of waste collected and disposed	0	40,000 T
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)	0	-
	No. of tools and PPE supplied	0	50
	No. of clean-up campaigns carried out	0	4
	No. of tier- three litter bins installed	0	20
	No. of skip bins installed	0	10
	No. of garbage collection trucks acquired	0	1
	No. of dumpsites demarcated and fenced	0	2
	No. of dumpsites compacted and access roads gravelled	0	2
	No. operational solid waste recycling initiatives e	0	1
	No. of public parks rehabilitated or maintained	0	3
	No. of Cemeteries demarcated, fenced and maintained	0	3
	Level of operationalisation of Nanyuki municipality	60%	90%
	Level of integration	0	90%
	The level of Equipping and maintaining of Nanyuki fire station	60%	90%
	No of purchased modern fire engines vehicle in Nanyuki	0	1
	Number of recreational facilities in Nanyuki municipality	0	3
	The level of social hall repair and maintenance	0	95%
	The level of Stadium repair and maintenance	0	90%
	Level of municipal board operations	60%	80%

Programme Name	Key Performance Indicator	Baseline 23/24	End of Year Target
	No of Purchased office furniture	50%	80%
	No of repaired municipal Offices and triage	50%	100%
	% of staff trained	50%	70%
	No of staff recruited	4	5

Nyahururu Municipality

Programme Name	Key Performance Indicator	Baseline 23/24	End of Year Target
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways	0	3
	Number of street address signage	0	80
	Kilometres of roads constructed and maintained	0	5
	Kilometres of enhanced flood control systems	0	5
	The level of Equipping and maintaining of Nyahururu fire station	80%	100%
	The level of repair and maintenance of the Nyahururu fire engine	60%	100%
	No. of markets and abattoirs constructed and maintained	0	1
	No of maintained street and flood lights	0	10
	Tonnage of waste collected and disposed	0	40,000 T
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)	0	-
	No. of tools and PPE supplied	0	50
	No. of clean-up campaigns carried out	0	4
	No. of tier- three litter bins installed	0	20
	No. of skip bins installed	0	10
	No. of garbage collection trucks acquired	0	1
	No. of dumpsites demarcated and fenced	0	1
	No. of dumpsites compacted and access roads gravelled	0	1
	No. operational solid waste recycling initiatives e	0	1
	No. of public parks rehabilitated or maintained	0	2
	No. of Cemeteries demarcated, fenced and maintained	0	2
	Level of operationalization of Nyahururu municipality		80%
	Level of integration		1
	Number of recreational facilities in Nyahururu municipality	0	2
	Level of support of Nyahururu municipality administrative services		80%

Rumuruti Municipality

Programme Name	Performance Indicators	Baseline 23/24	Planned Targets
Urban Development and Management	Number of kilometers of constructed pedestrian pathways	0	3
	Number of street address signage	0	80
	Kilometres of roads constructed and maintained	0	5
	Kilometres of enhanced flood control systems	0	5
	No. of markets and abattoirs constructed and maintained	0	1
	No of maintained street and flood lights	0	10
	The level of Equipping and maintaining of Rumuruti fire station	0	90%
	No of purchased modern firefighter vehicle in Rumuruti	0	1
	Level of operationalization of Rumuruti municipality	0	100%
	Level of integration	0	100%
	Number of recreational facilities	0	3
	The level of Stadium repair and maintenance	0	90%
	Tonnage of waste collected and disposed	0	1,500 T
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)	0	-
	No. of tools and PPE supplied	0	50
	No. of clean-up campaigns carried out	0	4
	No. of tier- three litter bins installed	0	20
	No. of skip bins installed	100%	10
	No. of garbage collection trucks acquired	1	1
	No. of dumpsites demarcated and fenced	0	2
	No. of dumpsites compacted and access roads gravelled	60%	2
	No. operational solid waste recycling initiatives e		1
	No. of public parks rehabilitated or maintained		3
	No. of Cemeteries demarcated, fenced and maintained		3
	Level of municipal board operations		60%
	No of Purchased office furniture		80%
	NO of repaired municipal Offices and triage		100%
	% of staff trained		70%
	No of staff recruited		5

5.2.6 Education, Gender, Sport, Youth, and Social Services

Sector/sub-sector	Key Performance Indicators	Baseline 2023/2024	End –of-year Target
Administration, Planning and Support Services	100% implementation financial and non-financial plans and budget	4	4
	887 staff appraised achieving over 60%	522	887
Education training and Library services	Additional number of VTC units developed, equipped, staffed and operational.	4	11
	Number of emerging technologies implemented	1014	1500
	. Number of partnerships and collaboration implemented	0	3
	Number of comprehensive ECDE facilities upgraded and constructed.	1	35
	Number of ECDE learners enrolled completed and transited.	23000	24000
	Number of ECDE provided with Digital teaching/learning/ resources.	-	200
	Number of qualified ECDE teachers employed and capacity build.	715	800
	Number of ECDE centers implementing feeding program	100	200
	Number of beneficiaries.	12897	14000
Sports, Gender, Culture and Social Development	No. of stadia upgraded,	1	3
	No. of constructed ward playing fields	0	5
	No. of sports equipment and sports gears issued	0	400
	Number of social halls upgraded and constructed	0	10
	No. of recreation facilities constructed	0	5
	No of youth friendly centres established	0	1
	No. of vulnerable children rehabilitated and reintegrated	100	120
	No. of dormitories constructed	0	1

5.2.7 Water, Environment, Natural Resources and Climate change

Sector/ Sub-sector	Key Performance Indicators	Baseline (2023/2024)	End of Year Target
General Administration, Planning and Support Services	% Increase in the level of office supplies and service delivery support	85%	95%
	% Of staff meeting their performance appraisal targets	92%	97%
	No. of staff members trained	0 Staff	200 staff
	No. of cubic metres of water tracked	4,000M ³	5,000M ³
Water and Sanitation	No. of additional households connected to piped water by urban water supply companies	1,219 HH	1,500HH
	Percentage reduction of NRW by urban water supply companies	2% (Nawasco)	4%

Sector/ Sub-sector	Key Performance Indicators	Baseline (2023/2024)	End of Year Target
	No. of boreholes drilled and equipped	1 borehole equipped	20 boreholes
	No. of boreholes rehabilitated/ fuel subsidy provided	4 boreholes	45 boreholes
	No. of water dams/ pans desilted/ rehabilitated	1 dam rehabilitated	10 dams/ pans
	No. of check dams constructed	0	2 check dams
	No. of water storage tanks constructed	0	5 tanks
	No. of Km of pipeline extension completed	6.2Km	15Km
	% level of operationalization of the rural water company	0	100%
	No. of storage water tanks supplied	50 tanks	200 tanks
	No. of pans constructed/ Liners supplied	0	500 pans and liners
	No. of public institutions supported	20 institutions	15 public Institutions
	No. of sand dams constructed	6 Sand dams	1 sand dam
	No. of Mega dams constructed	0	1 Mega dam
	No. of sanitation blocks constructed	0	15 sanitation blocks
	No. of Water springs protected/ developed	0	3
	No. policies formulated and Acts enacted	0	1
Climate Change Adaptation and Mitigation	No. of projects funded	19 projects implemented	45 projects
	No. of Ward climate change planning committees trained	9 committees trained	15
	No. of tree seedlings supplied, planted and grown	1,123,450 trees	500,000
	No. of agreements signed	0	1
Rangeland Management, Wildlife Conservation and Tourism	No. of KM of electric fence maintained	53Km	150
	No. of additional tourists' arrivals	100	140
	No. of SMTEs trained	100	300
	Percentage level of operationalization of Laikipia National game reserve	15%	100%
	No. of tourists' sites upgraded/developed	7	10
	No. of creative local assets mapped	15	15
	No. of trainings and partnerships made	2	3
	No. of creative industry hubs developed	1	1
Environment, Natural Resources & Mining	Tonnage of waste collected and disposed	132,890 tonnes	200,000
	No. of Tools and PPE supplied	1,005 PPEs	400
	No. of Clean-up campaigns carried out	14 clean up campaigns	60

Sector/ Sub-sector	Key Performance Indicators	Baseline (2023/2024)	End of Year Target
	No. of Three-tier litter bins installed	16 Litter bins	40
	No. of skip bins installed	4 Skip bins	5
	No. of Dumpsites demarcated and fenced	0	2
	No. of Dumpsites compacted and access roads graveled	3 Dumpsites	5
	No. of tonnes of recycled waste	0	15
	No. of Cemeteries demarcated and fenced	0	1
	% Level of implementation of the FOLAREP	0	20%
	% Level of implementation of the EWASO Narok Management plan	0	10%
	Percentage support to County Environmental Committee	100%	100%
	Percentage level of formulation of the mining act	0%	50%
	Percentage level of formulation of the mineral extraction policy	0%	50%
	Percentage level of completion of the Laikipia county minerals exploration report	10%	40%
	No. of Mining exploration tools and equipment acquired	1	13
	No. of public participations held.	1	15
	Percentage update of the artisanal register	30%	60%
	No. of Cottage industries on mining supported.	0	15
	No. of artisanal training sessions conducted.	1	15
	No. of research reports developed.	0	1
	No. of mining conferences held.	1	6
	Percentage level of inspection of the quarries	10%	100%
	No. of Artisanal miners' committees formed and operationalized	1	15

5.2.8 County Assembly

Sector/ Sub-sector	Key Performance Indicators	Baseline (2023/2024)	End of Year Target
General administration support services	The implemented payroll	Payroll processed	Payroll processed
	No of state and public officers benefitting	70 officers	70 officers
	Percentage of employees trained annually	70 staff to be trained	70 staff to be trained
	% increase in the level of office supplies and service delivery support	80% level of supplies	90% level of supplies

County Assembly Infrastructure Improvement	Percentage levels of maintained and operational assembly		Construction of Library Block and resource centre, additional parking, speaker house landscaping and, County Assembly front perimeter ward offices IT infrastructure
Legislature and oversight	Level of formulation of new policies and bills No. of acts enacted	Policies Acts	Policies Acts

5.3 Data Collection, Analysis and Reporting Mechanism

Mechanisms to be used as input for M&E will be generated from surveys and administrative data from various sources that include County departments, KNBS, MDAs and citizen engagement within the County. The County directorate of Economic Planning will formulate the ADP indicator handbook and standard data templates to guide data collection. That will integrate technology in M&E to improve data analysis and reporting. Computerization of the M&E Information System will strengthen cooperative partnership in M&E information activities, systems compatibility and sustainability. The County will carry out quarterly and annual M&E activities, which will include data collection, analysis, project verification visits, reports compilation and dissemination. To ascertain the implementation of the ADP against the planned targets.

5.4 Institutional Framework

The overall implementation of the ADP 2025-2026 will be spearheaded by the County executive Committee under the leadership of the Governor. The implementation of Programmes within the departments will be under the leadership of the respective County Executive Committee Member (CECM) assisted by their Chief Officers and Chief Executive Officers who runs the day-to-day operation of the department. Under the Chief Officer is a team of directors/section heads who will undertake the implementation of programmes/projects within their directorates/units. The overall coordination of the implementation will be undertaken by the County Secretary

The County Assembly of Laikipia will provide the oversight role on the implementation of the ADP. The Directorate of Economic Planning will oversee the monitoring and evaluation of the implementation of the ADP. The organization of public service in the county across the departments is as presented in the following Table 5.2.

Table 5.2: Institutional Arrangement

Name of Department	Sections	Directorates/Units	Sagas/Entities
Administration, Devolution, County Co-ordination and Public Service Management	Administration, Devolution and County Co-ordination	-Administration and County Co-ordination (Liquor Control, Disaster Mngt, Sub-County and Ward Administration, Enforcement and Compliance) -Directorate of Devolution, Intergovernmental Relations and Partnerships Management (KDSP, COPAD, Amaya Triangle)	Laikipia County Public Service Board
	Public Service Management, Public Participation, e-Governance and Public Communication	-Public Participation and Civic Education -Public Communications -ICT and e-Government	
Lands, Infrastructure and Physical Planning	Roads, Public Works and Transport	-Roads and Transport -Public Works	-Nanyuki Municipality, -- Rumuruti Municipality, - Nyahururu Municipality -Town Councils
	Lands, Housing, Energy and Urban Planning	-Lands and Physical Planning -Housing, Energy and Urban Development	
Agriculture, Livestock, Mechanization and Co-Operatives Development	Crop Production, Mechanization and Irrigation Development	-Crop Production -Irrigation Development and Mechanization	-Laikipia County Co-operatives Revolving Fund -Warehouse Cereal Boards -Agricultural Aggregation centres
	Livestock, Fisheries, Veterinary Services and Co-operative development	-Livestock Production -Co-operative Development and Marketing -Veterinary Services -Directorate of Fisheries	
Water, Environment, Tourism and Climate Change	Water, Sanitation and Climate Change	-Water and Sanitation -Climate Change and Rangeland Management	-NAWASCO, -NYAHUWASCO -LARUWASCO -Kirimon Wildlife Reserve
	Environment, Tourism and Wildlife Conservation	-Tourism and Wildlife Conservation -Environment, Natural Resources and Mining	
Health Services	Laikipia Health Service	-Directorate of Curative and Rehabilitative Health -Directorate of Preventive and Promotive Health	-Nanyuki Teaching and Referral Hospital (NTRH) -Nyahururu County and Referral Hospital (NCRH) -Ndindika Sub-County hospital -Lamuria Sub- County hospital -Doldol Sub- County hospital -Rumuruti Sub- County hospital County Medical Training Institute
Education, Gender, Sports, Youth and Social Services	Education, Vocational Training and Library Services	-Early Childhood Development & Education (ECDE) -Vocational Training and Library Services	-CEDC -County Vocational Training Centres -ICT Hubs

Name of Department	Sections	Directorates/Units	Sagas/Entities
	Gender, Sports, Youth Affairs, Culture and Social Services	-Sports, Youth Affairs and Creative Economy -Gender, Social Services and Culture Preservation	
Finance, Economic Planning, Trade and County Development	Finance and County Treasury	-Accounting and Financial reporting -Internal Audit -Supply Chain Management -Assets and Liabilities Management -Budgeting Management Services	-Laikipia County Revenue Board -Laikipia County Budget and Economic Forum -Laikipia County Audit Committee
	Economic Planning, Trade, Enterprise development and County Development	-Economic Planning, Research and County Development -Trade, Innovations and Enterprise Development	-Laikipia County Development Authority -Laikipia County -Enterprise Fund -CAIPs -Economic Stimulus Program

5.5 Dissemination and Feedback Mechanism

The County Government will enhance M&E capabilities to realize its objectives including dissemination of the findings from M&E for purposes of planning, budgeting and policy making.

The channels for disseminating the M&E findings include: The Governor during the State of County Address will present to the County Assembly the progress made in the realization of the various development objectives; public participation fora where the Government will engage the citizenry on the achievements realized and publication of M&E reports for dissemination.

The sharing of the M&E report with the County Assembly will be an additional avenue for dissemination.

The County citizenry will participate in the monitoring exercises to enhance wider participation and provide the beneficiaries' viewpoint in M&E. The forum will grant an opportunity to get feedback on the M&E processes and the realization of the various outcomes.

ANNEXURES

Annex 1: Monitoring and Evaluation Matrix

Programme Name										
Objective:										
Outcome:										
Sub Programme	Output	Key Performance Indicator(s)- KPI(S)	Unit of Measure	Baseline value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting frequency	Linkage to National & International Obligations (e.g SDGs, Climate Change)

Annex 2 : Roads proposed for opening, grading and graveling in the FY 2025/2026

Ward	Project Name	Project Description
Segera Ward	Juakali center and Naibor center feeder roads	Gravelling and grading of feeder roads within naibor centre and juakali center.
	Muramati feeder roads	Opening, gravelling and grading of all feeder roads at muramati
	Booster-tanki nyeusi-sargei road	Gravelling and grading of booster-tanki nyeusi-sargei road
	Segera gate-segera mission road	Gravelling, grading and culvert installation of segera gate-segera mission road.
Mukogodo East Ward	Ngenia- Gakoe Bridge (Kwa kamenya)	Construction of Ngenia- Gakoe Bridge (Kwa kamenya)
	Ngenia – Kwa Ngawa Road	Gravelling and grading of Ngenia – Kwa Ngawa Road
	Olotasha- Ethi Road	Gravelling and grading of Olotasha- Ethi Road
	Arjiju- chumvi-Timau road	Gravelling and grading of Arjiju- chumvi-Timau road
	Katunga- Olkarkar Road in Arjiju	Grading and gravelling of the Katunga- Olkarkar Road in Arjiju
	Kiwanja Katunga Road	Grading and gravelling of Kiwanja Katunga Road
	Losupukiai- Church Road	Opening of Losupukiai- Church Road
	Dol dol feeder roads	Grading and gravelling of Dol dol feeder roads
Sosian Ward	lonyek baringo through muthare AP line to Lonyek health Centre	Grading and gravelling of the road from lonyek baringo through muthare AP line to Lonyek health Centre.
	Lonyek Magadi road	Grading and gravelling of Lonyek Magadi road
	Dam mbili Kajun road	Grading and gravelling of Dam mbili Kajun road
	Lonyek magadi road	Fixing of gabions on Lonyek magadi road
	Lonyek Town roads	Opening, grading and gravelling of feeder roads Lonyek Town
Mukogodo West Ward	Ilpolei to uluodo road	Grading, gravelling and culvert installation of ilpolei to uluodo road

Ward	Project Name	Project Description
	Ilpolei to suitutoshe road	Grading and gravelling of Ilpolei to suitutoshe road
	Ilpolei to mulshoi ranch via twala to doldol road	Grading and gravelling of Ilpolei to mulshoi ranch via twala to doldol road
	naiperere-olmotiok road, ewaso-naiperere culvert and kiamonjo-tiamamut	4 box culvert and bridges at; naiperere-olmotiok road, ewaso-naiperere culvert and kiamonjo-tiamamut.
	Losheki-ilmotiok road	Grading and gravelling of losheki-ilmotiok road.
	Ilmotiok –naboli road	Grading, gravelling and culvert installation (ilmotiok – naboli road)
	Lesakit (nosirai-munishoi road), nosirai-koiya road and nosirai-ngerashi road	Installation of a box culverts at lesakit (nosirai-munishoi road), nosirai-koiya road and nosirai-ngerashi road
	Nosirai-ewaso road	Grading and installation of culvert along nosirai-ewaso road.
	Nosirai-rongai road	Grading and murraming of nosirai-rongai road.
	Noswani-starbed road	Installation of culvert along noswani-starbed road.
	Nosirai-munishoi road	Murraming of nosirai-munishoi road.
	Kurum road through mundul connecting nampa to seek	Grading and gravelling of kurum road through mundul connecting nampa to seek
	Kurum-doldol Road	Installation of culverts along kurum-doldol
	Solt oudo road via kiganjo-ilpolei Road	Grading and gravelling of solt oudo road via kiganjo-ilpolei
	Nkamuriak road.	Grading and gravelling of nkamuriak road.
	Soitondo pry-naatum cultural manyatta Road.	Installation of culverts along soitondo pry-naatum cultural manyatta.
	Kurum-naamingo cultural manyatta Road	Grading and gravelling of kurum-naamingo cultural manyatta
	Soitondo-nailiepu cultural manyatta & kurum-saramba Road	Grading and gravelling of soitondo-nailiepu cultural manyatta & kurum-saramba road
Tigithi Ward	Waheire Road – Solio Village 3 road	Grading and gravelling of Waheire Road – Solio Village 3 road
	Dispensary Road Village 3 – Village 1 Main Road	Grading and gravelling of Dispensary Road Village 3 – Village 1 Main Road(Tarmac Naromoru – Kanyagia Road.)
	Village 2 Sinch Company Road – Main Road	Gravelling, grading and culvert installation of Village 2 Sinch Company Road – Main Road(Tarmac Naromoru – Kanyagia Road)
	Village 3 – Village 7 Roads	Gravelling, grading and culvert installation of Village 3 – Village 7 Roads
	Village 7 – Village 6 Roads	Gravelling, grading and culvert installation of Village 7 – Village 6 Roads
Umande Ward	Wakahumbi-Kalalu Secondary-Kalalu Dispensary Road	Opening, grading and gravelling of Wakahumbi-Kalalu Secondary-Kalalu Dispensary
	Maili Nane Methodist-Gakeu River-Kirimara Pentecost road	Grading and gravelling Maili Nane Methodist-Gakeu River-Kirimara Pentecost road
	YY Kamindo-Gitugi road	Opening,grading and gravelling of YY Kamindo-Gitugi road
	Gathogo -Njuki 350M road	Opening grading and gravelling of Gathogo -Njuki 350M road
	Githui bridge	Construction of Githui brigde

Ward	Project Name	Project Description
	Karari-Kmunga road	Opening, Grading and gravelling of Karari-Kmunga road
	Kwa Kihoro-Mwalimu Muriuki road	Opening, Grading and gravelling of Kwa Kihoro-Mwalimu Muriuki road
	2012-Kwambili-Bingwa primary road	Opening, Grading and gravelling of 2012-Kwambili-Bingwa primary road
	Tetu A to Tetu B Bridge at Sirimon river near AIC Daiga church road	Construction of Tetu A to Tetu B Bridge at Sirimon river near AIC Daiga church
	Githuci dispensary-Gachuiro road	Grading and gravelling of Githuci dispensary-Gachuiro road
	Eagle Heigh academy -Murungai Primary road	Opening, grading and gravelling of Eagle Heigh academy - Murungai Primary road
	Kwa Mwai-Gitugi ECDE road	Opening, grading and gravelling of Kwa Mwai-Gitugi ECDE road
	Tetu Mureithi Shemu-Karashi-Kalalu road	Opening, grading and gravelling of Tetu Mureithi Shemu-Karashi-Kalalu road
	Githucu Bridge-Doria -EX WEBB tanks road	Grading and gravelling of Githucu Bridge-Doria -EX WEBB tanks road
	Ndemu-Milimani road	Opening grading and gravelling of Ndemu-Milimani road
	Tetu A Kahihia- meeting point of Gakeu and Sirimon Rivers - Cleophas road	Grading and gravelling of Tetu A Kahihia- meeting point of Gakeu and Sirimon Rivers-Cleophas road
	Njiiri-Mugera Agriculture road	Grading and gravelling of Njiiri-Mugera Agriculture road
	Tony-Kongasis road	Grading and gravelling of Tony-Kongasis road
	Muiriri- Kongasis Road	Grading and gravelling of Muiriri- Kongasis Road
Ngobit Ward	Wiyumiririe centre – chiefs camp – bidii primary – mutara road	Grading and gravelling of Wiyumiririe centre – chiefs camp – bidii primary – mutara road
	Bekamo – Wiyumiririe secondary – dispensary – forest road	Grading and gravelling of Bekamo – Wiyumiririe secondary – dispensary – forest road
	Bekamo – matangaro – abel road – mutara river road	Grading and gravelling of Bekamo – matangaro – abel road – mutara river road
	Nyara – mataragwa – mathenya pri/sec school road	Grading and gravelling of Nyara – mataragwa – mathenya pri/sec school road
	Viu sasa – Michael gitonga (Barcelona) road	Grading and gravelling of Viu sasa – Michael gitonga (Barcelona) road
	Kwa iria – waigwa – wakungu road	Grading and gravelling of Kwa iria – waigwa – wakungu road
	Kariguini – Naitoroshi – Ngobit river road	Grading and gravelling of Full gospel Kariguini – Naitoroshi – Ngobit river road. Also do a bridge at the end of the road that will connect to kona and withare
	Wakifo – Ngobit river road	Grading and gravelling of Wakifo – Ngobit river road
	Rutungulu – Migaita road	Grading and gravelling of Rutungulu – Migaita road
	Mama warugongo – Junction Road	Grading and gravelling of Mama warugongo – Junction Road
	Riverside – kimois road	Grading and gravelling of Riverside – kimois road
	Karungu AIPCA – Karungu primary school – muhonia dispesary road	Grading and gravelling of Karungu AIPCA – Karungu primary school – muhonia dispesary road
	Muhoni – mwireri – godown road	Grading and gravelling of Muhoni – mwireri – godown road

Ward	Project Name	Project Description
	Karandi – Nyakinyua – Oltaffeta road	Grading and gravelling of Karandi – Nyakinyua – Oltaffeta road
	Njeri – Mundia – matopeni – bridge road	Grading and gravelling of Njeri – Mundia – matopeni – bridge road
	Gachuiga – Njogu road	Grading and gravelling of gachuiga – Njogu road
	Misri – nyakinyua road	Grading and gravelling of misri – nyakinyua road
Nanyuki Ward	Likii – Thingithu primary road	Grading and gravelling of Likii – Thingithu primary road
	Muwa- bridge- transformer- Nkando primary	Grading, gravelling and culverts installation of Muwa- bridge- transformer- Nkando primary
	Mofati-jeshi la wokovu-mama martin road	Grading and gravelling of Mofati-jeshi la wokovu-mama martin road
	Nanyuki-Rumuruti road	Tarmacking of Nanyuki-Rumuruti road
	Kanyoni roads	Culvert installation along Kanyoni roads
	Nkando dam bridge	Installation of a bridge in Nkando dam
	St Jude-Nkando Road	Grading, gravelling and culverts installation at St Jude-Nkando Road
	Ikunywa road	Grading, gravelling and culverts installation of Ikunywa road
	Kwa chief road	Grading, gravelling and culverts installation of Kwa chief road
	Githaiga road	Grading, gravelling and culverts installation of Githaiga road
	Kibes road	Grading, gravelling and culverts installation of Kibes road
	Kwa muchina road	Opening, grading and gravelling of Kwa muchina road
	Mama Mugambi- Kwa Mwaura	Opening, grading and gravelling of Mama Mugambi- Kwa Mwaura
	St jude-guyo road	Installation of culverts at St jude-guyo road
	Muthamia-kinyua road	Culverts installation at Muthamia-kinyua road
Thingithu Ward	DEB-Ndururi road	Grading, gravelling, Culverts installation and drainage works of DEB-Ndururi road
	Maitho-Tumaini- Baraka dispensary road	Grading, gravelling, Culverts installation and drainage works of Maitho-Tumaini- Baraka dispensary road
	Main road-Baraka dispensary road	Grading, gravelling, Culverts installation and drainage works of Main road-Baraka dispensary road
	Baraka dispensary- NABOSA road	Grading, gravelling, Culverts installation and drainage works of Baraka dispensary- NABOSA road
	kwa karia- kwa njeshi Njoguini Road	Grading, gravelling, Culverts installation and drainage works of kwa karia- kwa njeshi Njoguini
	VIVO- Slaughter house road	Tarmacking of VIVO- Slaughter house road
	Mawadi centre- Booster road	Grading, gravelling, Culverts installation and drainage works of Mawadi centre- Booster road
	Peacock- Judea road	Drainage works at Peacock- Judea road
	Kanyoi road	Grading, gravelling, Culverts installation and drainage works of Kanyoi road
	62 paradise road	Tarmacking of 62 paradise road
	Thingithu ward roads drainages	Improve the drainage system of all roads across Thingithu ward
	Matt 98 road	Gravelling of Matt 98 road
	Makutano- Njoguini primary- Olpejata fence road	Grading, gravelling, Culverts installation and drainage works of Makutano- Njoguini primary- Olpejata fence road

Ward	Project Name	Project Description
	Makanisani-AP road	Grading, gravelling, Culverts installation and drainage works of Makanisani-AP road
	Muharati, kwa goati and olupajeta	Installation of high mast floodlights at Muharati, kwa goati and olupajeta
	Mosque road	Culverts installation works at mosque
Salama Ward	Wagamba-Halima Road	Grading and gravelling of Wagamba-Halima Road
	Murera-chief- Bondeni- Ngamia road	Grading and gravelling of Murera-chief- Bondeni- Ngamia road
	kiamariga centre	Installation of culverts at kiamariga centre
	Kiamariga -kaunda-kamoche-footbridge	Construction of Kiamariga -kaunda-kamoche-footbridge
	Kiamariga-mutara bridge	Construction of a bridge at Kiamariga-mutara road
	Dickson -njogu-Idp-Lucy mugambi road	Grading and gravelling of Dickson -njogu-Idp-Lucy mugambi
	Muthumbi- Rhoda primary - Mama wahome road	Grading and gravelling of Muthumbi- Rhoda primary - Mama wahome
	Rumuruti forest- Tetu-Ainapmoi road	Grading and gravelling of Rumuruti forest- Tetu-Ainapmoi
	Jerevasio- rumuruti forest road	Grading and gravelling of Jerevasio- rumuruti forest
	Kimemia- wanjohi- Ndaguatha-Ainapmoi road	Grading and gravelling of Kimemia- wanjohi- Ndaguatha-Ainapmoi
	Baba Patrick -salama dispensary - police- maendelea road	Grading and gravelling of Baba Patrick -salama dispensary - police- maendelea
	Dickson - wanjau- kibore- lorian road	Grading and gravelling of Dickson - wanjau- kibore- lorian road
	Pesi-Kiriko-kifuko road	Routine management of pesi-Kiriko-kifuko road
	Kiriko through Nguu to kifuko farm Road	Grading and murraming of kiriko through Nguu to kifuko farm
	Kianjogu - Kenyatta road	Installation of footbridge along kianjogu - Kenyatta road
	Kirera PCEA, karuchwa, maranga to Muruku road	Grading and gravelling of kirera PCEA, karuchwa, maranga to Muruku road
	Pesi and Muruku center drainage	Construction of drainage system in pesi and Muruku
	Pesi and Muruku primary adjacent to Muruku primary bridge	Installation of bridge at pesi and Muruku primary adjacent to Muruku primary
	Kiptogom Muruku,muthiga road	Murraming and gravelling of kiptogom Muruku,muthiga road
	Nganoine,ngororo,Kenyatta dam culverts	Installation of culverts along nganoine,ngororo,Kenyatta dam
Rumuruti Ward	Karuaho roads	Drainage works and routine maintenance on Karuaho roads
	Kambi – Robert Road	Culvert installation along Kambi – Robert Road
	Rumuruti – Ainapmoi Road	Grading, gravelling and culvert installation on Rumuruti – Ainapmoi Road
	Emgwen – Ainapmoi Road	Grading, gravelling and culvert installation works on Emgwen – Ainapmoi Road
	Credible – Kapkures Road	Grading and gravelling on Credible – Kapkures Road
	Junction – Samoei Primary School Road	Grading, gravelling and culvert installation on Junction – Samoei Primary School Road

Ward	Project Name	Project Description
	Mutamaio Primary – Mutamaio Boda Boda Shed Road	Grading, gravelling and culvert installation on Mutamaio Primary – Mutamaio Boda Boda Shed Road
	Tobong Centre – Karani Area Road	Grading, gravelling and culvert installation works on Tobong Centre – Karani Area Road
	Gideon's Road	Grading and gravelling on Gideon's Road
	Ndurumo Sub-location feeder roads	Opening, grading and gravelling of seasonal roads in Ndurumo Sub-location
	Ndurumo – Mbomboini Ap Post Road	Completion of Ndurumo – Mbomboini Ap Post Road
	Kagaa – Mwireri Road	Completion of Kagaa – Mwireri Road
Marmanet Ward	Antony – njoguini road	Grading, gravelling and Culvert installation of Antony – njoguini road
	Kabea -wagituro road	Grading, gravelling and Culvert installation of Kabea -wagituro road
	Chereta secondary dam- munyu road	Grading, gravelling and Culvert installation of Chereta secondary dam- munyu road
	Laria –ebenezer- rurii-wa Thandiku road	Grading, gravelling and Culvert installation of Laria –ebenezer- rurii-wa Thandiku road
	Mama emma- Hilton Road	Grading, gravelling and Culvert installation of Mama emma- Hilton Road
	Ngumo – keleleshwa road	Grading, gravelling and Culvert installation of Ngumo – keleleshwa road
	Kwa Gathesha Road	Installation of culverts at Kwa Gathesha
	Kwa gaita (gitubutubu) Road	Installation of culverts at kwa gaita (gitubutubu)
	Gatami water project road	Installation of culverts at Gatami water project road
	Kwa gaita – kangumo primary road	Opening, grading and gravelling of kwa gaita – kangumo primary road
	Kwa kaga – ngarachi road	Opening, grading and gravelling of kwa kaga – ngarachi road
	Muthanduku – njoguini road	Grading and gravelling of muthanduku – njoguini rd
	Ngandu- riverside kanga road	Construction of a bridge at Ngandu- riverside kanga road
	David kihara Road	Construction of a bridge at David kihara Road
	Kwanjiku primary school Road	Installation of culverts at Kwanjiku primary school Road
	Kwanjiku- Tajiri Road	Culvert installation at Kwanjiku- Tajiri Road
	kwa kiiru- kwa muchemi Road	Culvert installation at kwa kiiru- kwa muchemi rd
	Kwale- brethren secondary Road	Grading and gravelling of Kwale- brethren secondary Road of Kwale – muthaiga – kanga – kwanjiku- kirira Road
	Kanju- wamugeshe Road	Grading and gravelling of Kanju- wamugeshe Road
	Anstu- muiruri bridge- canaan- GM mwangi- Imela Road	Grading and gravelling of Anstu- muiruri bridge- canaan- GM mwangi- Imela Road
	Githua –siron-kajiando- maili nane Road	Grading and gravelling of Githua –siron-kajiando- maili nane Road
	Karime – kang'a Road	Grading and gravelling of Karime – kang'a Road
	KWS Road	Grading and gravelling of KWS Road
	Astu – kinguka Road	Grading and gravelling of Astu – kinguka Road
	Kajiado- forest Road	Grading and gravelling of Kajiado- forest Road

Ward	Project Name	Project Description
	Kwale – arap mite- wahome gichache-lellisa gardens – bosnia Road	Grading and gravelling of Kwale – arap mite- wahome gichache-lellisa gardens – bosnia Road
	Ken – muthongo – mungetho pry Road	Grading and gravelling of Ken – muthongo – mungetho pry Road
	Maii- saba—mheshimiwa- arap Rongoe- kajiado Road	Grading and gravelling of Maii- saba—mheshimiwa- arap Rongoe- kajiado Road
	Mutengeri – simiyu-karanu- baba gichuna Road	Grading and gravelling of Mutengeri – simiyu-karanu- baba gichuna Road
	Kale- kwanjiku- brethren secondary Road	Grading and gravelling of Kale- kwanjiku- brethren secondary Road
	Thengetha – munanda –Sbi- muchui – kinyutu bridge- columbus- mama Beatrice Road	Grading and gravelling of Thengetha – munanda –Sbi- muchui – kinyutu bridge- columbus- mama Beatrice Road
	Lembus – kinamba Road	Grading and gravelling of Lembus – kinamba Road
	Kariuki kabugi- koskei- kinyutu- kwa kiiru –kwa muchemi road	Grading and gravelling of Kariuki kabugi- koskei- kinyutu- kwa kiiru –kwa muchemi road
	Gachoyas- kimaiyos-wachira- mama rose Road	Grading and gravelling of Gachoyas- kimaiyos-wachira- mama rose Road
	Kinamba- kapsiroi- mama Beatrice Road	Grading and gravelling of Kinamba- kapsiroi- mama Beatrice Road
	Muchui- kongesis Road	Grading and gravelling of Muchui- kongesis Road
	Kaburwa- gituamba Road	Grading and gravelling of Kaburwa- gituamba Road
	Kinyungu area roads	Opening, grading, gravelling and culverts installation of Kinyungu area roads
	Young heroes- karaba dam road	Opening, grading, gravelling and culverts installation of Young heroes- karaba dam road
	Kande – githinji road	Opening, grading, gravelling and culverts installation of Kande – githinji road
	Gatami – Njoguini road	Opening, grading, gravelling and culverts installation of Gatami – Njoguini road
	Mula chake – T.T.I road	Opening, grading, gravelling and culverts installation of Mula chake – T.T.I road
	Nderi- Gatore road	Opening, grading, gravelling and culverts installation of Nderi- Gatore road
	Mathenge road	Drainage system at Mathenge road
	Kabage- T.T.I road	Routine maintenance of Kabage- T.T.I road
	All gatundia town roads especially hospital road	Culvert installation in all gatundia town roads especially hospital road
	Gatundia pry- AAA growers road	Bridge construction along gatundia pry- AAA growers' road
	Muhotetu junior-Pipeline – 51 road	Grading, gravelling and culvert installation of Muhotetu junior-Pipeline – 51 road
	Kwa-Wangombe-gatundia pry road	Grading, gravelling and culvert installation of Kwa-Wangombe-gatundia pry road
	Ngombe moja- kwa ngao road	Grading, gravelling and culvert installation of Ngombe moja- kwa ngao road
	Nyanjiku – gituamba-munyu road	Grading, gravelling and culvert installation of Nyanjiku – gituamba-munyu road

Ward	Project Name	Project Description
	Mama wambui –chief gathecha-baba eliud-dagara pry-police camp road	Grading, gravelling and culvert installation of Mama wambui –chief gathecha-baba eliud-dagara pry-police camp road
	Wabaoni-kenoiyo road	Grading, gravelling and culvert installation of Wabaoni-kenoiyo road
	Wakibunja road (gatundia town)	Grading, gravelling and culvert installation of Wakibunja road (gatundia town)
	Calvert 9- murichu primary road	Grading, gravelling and culvert installation of Calvert 9- murichu primary road
	Muhotetu junior- kadorobo- AAA Growers road	Grading, gravelling and culvert installation of Muhotetu junior- kadorobo- AAA Growers road
	Eloto – chereta road	Grading, gravelling and culvert installation of Eloto – chereta road
Igwaremiti Ward	Kaiti police post – Gitwamba – Ha Njeri Road	Grading and gravelling of Kaiti police post – Gitwamba – Ha Njeri Road
	Ha Gakenge – Hastu – Booster Road	Grading and gravelling of Ha Gakenge – Hastu – Booster Road
	Plot 10 – Dam – Kwa Gichohi Road	Grading and gravelling of Plot 10 – Dam – Kwa Gichohi Road
Githiga Ward	Bustani – PCEA – Kahuho Road	Grading and gravelling of Bustani – PCEA – Kahuho Road
	Fatuma – Conservancy Road	Grading and gravelling of Fatuma – Conservancy Road
	Mwai – Waikwa Road	Grading and gravelling of Mwai – Waikwa Road
	18 centres to mbogo-ini Primary Road	Grading and gravelling of 18 centres to mbogo-ini Primary Road
	PCEA – Gachurai-Kiamburi Road	Grading and gravelling of PCEA – Gachurai-Kiamburi Road
	Kangoche – chuma- Mwangi wanjiku Road	Grading and gravelling of Kangoche – chuma- Mwangi wanjiku Road
	Libuko – Ha Muriu Road	Grading and gravelling of Libuko – Ha Muriu Road
	AIPCA church – Degaithe Road	Grading and gravelling of AIPCA church – Degaithe Road
	St. James Catholic – Nguni Road	Grading and gravelling of St. James Catholic – Nguni Road
	Munanda – Gichoru Road	Grading and gravelling of Munanda – Gichoru Road
	Wadabo – Wagithuthu Road	Grading and gravelling of Wadabo – Wagithuthu Road
	Muriuki -780 Road	Grading and gravelling of Muriuki -780 Road
	Gitetu – A5U Road	Construction of a bridge along the road
	Githinji – Miteta Primary Road	Grading and gravelling of Githinji – Miteta Primary Road
Olmoran Ward	boro – serial road 58 (serialboard road)	Grading and gravelling of boro – serial road 58 (serialboard road)
	Redeemed to independent church road	Grading and gravelling of Redeemed to independent church road.
	Mama Jane to Luchuchu road from the market to bondeni pry.	Grading and gravelling of mama Jane to Luchuchu road from the market to bondeni pry.

Ward	Project Name	Project Description
	Kaharati primary road from the tarmac through SDA church road.	Grading and gravelling of Kaharati primary road from the tarmac through SDA church road.
	Bondeni primary Road	Grading and gravelling of Bondeni primary Road
	Catholic church road to Naibrom kwa Elijah mathenge	Grading and gravelling of Catholic church road to Naibrom kwa Elijah mathenge
	Pewa to the tarmac road	Grading and gravelling of Pewa to the tarmac road
	marura ECD Road to mbogoini Road	Opening, grading and gravelling of marura ECD Road to mbogoini
	Kichinjio to Gacheche Road	Grading and gravelling of Kichinjio to Gacheche road.
	Daragweti to AIPCEA through KAG church Road	Grading and gravelling of Daragweti to AIPCEA through KAG church