REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2020/2021

AUGUST 2019

KENYA VISION 2030

Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

The greatest county with the best quality of life

Mission Statement

To enable every household in Laikipia county lead a prosperous life

Core Values

People-centeredness

Equity

Accountability

Efficiency

Professionalism

Integrity

Innovativeness

Passion

Contents

County Vision, Mission and Core Values ii
Abbreviations and Acronyms v
Glossary of Commonly Used Terms vi
Foreword vii
Acknowledgement viii
Chapter 1: Introduction 1
1.1 Overview of the County 1
1.1.1 Administrative Units and Political Units 1
1.1.2 Population 2
1.1.3 Physiographic and Natural Conditions 2
1.2 Linkage of the ADP With Other Plans 3
1.3 Preparation Process of the Annual Development Plan 2019/ 2020 4
Chapter Two: Review of the Implementation Of The 2018/2019 Adp 5
2.1 Introduction 5
2.2 Analysis of Allocated Budget Versus Actual Performance In Fy 2018/2019 5
2.2.1 Performance of the Recurrent Budget In FY 2018/2019 5
2.2.1 Performance of the Development Budget In FY 2018/2019 5
2.3. Sectors Achievements in the 2018/19 1
2.3.1. Water, Environment and Natural Resource Sector 1
2.3.2 Agriculture, Livestock and Fisheries 15
2.3.3 Finance Economic Planning and County Development 29
2.3.4 Lands, Roads, Housing and Urban Development 37
2.3.5 Trade, Tourism and Co-operatives Development 43
2.3.6 Public Service and County Administration 58
2.3.7 Education Sports and Social Development 73
2.3.8 Medical Services and Public Health 84
2.4. Challenges Experienced During Implementation of the 2018/19 ADP 90
2.5 Lessons Learnt and Recommendations 90
Chapter Three: County Strategic Priorities, Programmes nd Projects 92
3.1 Introduction 92

3.2 Water, Environment and Natural Resources 92
3.4 Finance Economic Planning and County Development 114
3.5 Infrastructure, Land Housing and Urban Development 123
3.6 Trade, Tourism, Co-operatives, and Industrial Development 130
3.7 County Administration And Public Service Management 150
3.8. Education, and Social Development 161
3.9 Medical Services and Public Health 173
Chapter Four: Resource Allocation 180
4.0 Resource Allocation Criteria 180
4.1 Proposed Budget By Programme 181
4.2 Proposed Budget By Sector 182
4.3 Financial and Economic Environment 183
4.4 Risks, Assumptions and Mitigation Measures 184
Chapter Five: Monitoring And Evaluation 186
5.0 Introduction 186
5.1 Water, Environment and Natural Resources 187
5.2 Agriculture, Livestock and Fisheries 189
5.3 Finance, Economic Planning, and County Development 194
5.4 Infrastructure, Lands, Housing and Urban Development 198
5.5 Trade, Tourism, Cooperatives and Industrial Development 199
5.6 Public Service and County Administration 202
5.7 Education, Sports and Social Development 208
5.8 Medical Services and Public Health 210

ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

FOREWORD

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

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

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

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

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

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

MURUNGI NDAI

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

LAIKIPIA COUNTY

ACKNOWLEDGEMENT

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

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

The strong ADP public participation teams and the sector working group members from the 8 County departments and the ward under the leadership of the respective chief officers contributed immensely to the preparation of the Plan through articulation of the department's strategic priorities, proposed programmes and projects, the estimated budgets and a clear Monitoring and Evaluation framework which were key towards the completion of the process.

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

PAUL NJENGA

AG CHIEF OFFICER,

FINANCE AND ECONOMIC PLANNING

LAIKIPIA COUNTY

EXECUTIVE SUMMARY

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

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

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

The First chapter provides a brief overview of the county. It entails the administrative units and political units, population, physiographic and natural conditions, the linkage of the ADP with other plans and the ADP's preparation process. It covers an area of 9,462km$^{2 \text{ and}}$ ranks as the 15th largest county in terms of the land size. The county has five administrative sub counties, three constituencies namely Laikipia East, Laikipia West and Laikipia North with a total of 15 electoral wards. Its population is projected to stand at 577,791 persons in 2020 and expected to rise to 615,925 by 2022.

The Second Chapter provides a summary of the review of the implementation of the 2018/2019 ADP. The section covers the sector achievements, planned and actual budget allocated, analysis of programmes and the capital and non-capital projects implemented during the 2018/2019 for each of the 8 departments. In addition to that, it highlights the challenges experienced during the implementation of the 2018/19 ADP, the lessons learnt, and the key recommendations.

The Third Chapter discusses the county strategic priorities, programmes and projects as identified by stakeholders through the participatory process. In addition to that, the chapter identifies the key stakeholders in each sector while it also specifies their roles. It also highlights the capital and non-capital projects in each sector as well as the cross-sectoral consideration.

The Fourth Chapter provides a summary of the proposed budget by programmes and sector. Also, it discusses the various risks, assumptions and mitigation measures from each department. Adding to that, the chapter describes some of the financial and economic constraints as well as how the county is responding to these challenges.

The Fifth chapter discusses the monitoring and evaluation framework. This framework provides a basis of tracking the implementation of the programmes as outlined in the ADP2019/20. Also, it outlines the data collection, analysis and reporting mechanisms as outlined in the County Integrated, Monitoring, and Evaluation System(CIMES).

CHAPTER 1: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

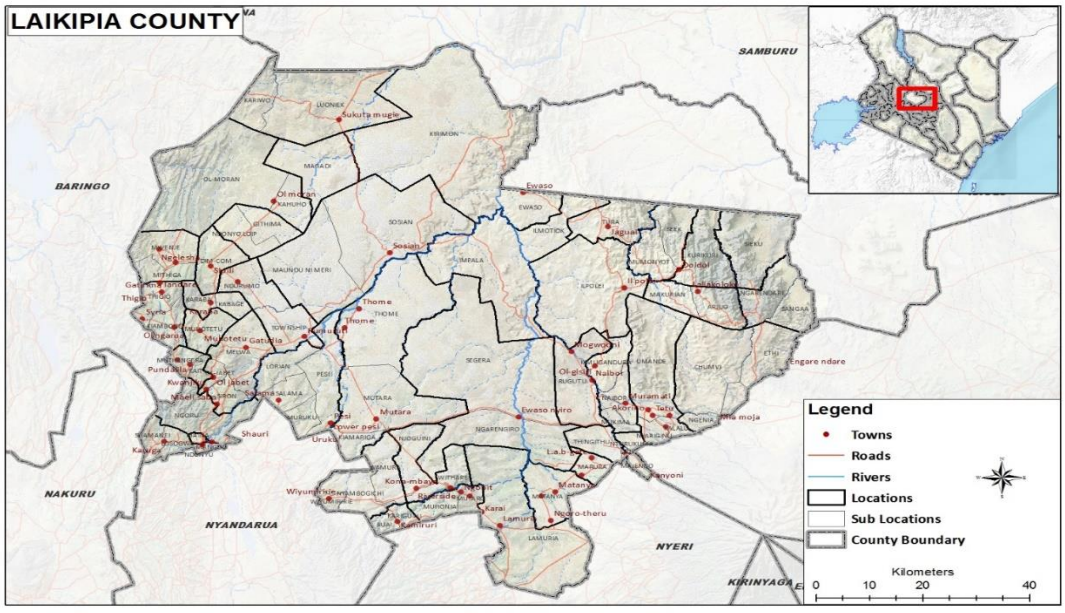
Laikipia County is one of the 47 counties in the Republic of Kenya in the Central Rift Valley region. The county is cosmopolitan with about 23 communities comprising of Maasai, Samburu, Rendile, Somali, Pokots, Kalenjins, Meru, Kikuyu, and Turkana among others. The county is largely rural in settlement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

It covers an area of 9,462 km^2 and ranks as the15th largest county in the country by land size. 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.

1.1.1 Administrative Units and Political Units

Laikipia County comprises of five administrative sub counties (formerly districts) namely Laikipia East, Laikipia North, Laikipia West, Laikipia Central and Nyahururu. The sub county headquarters are at Nanyuki, Doldol, Rumuruti, Lamuria and Nyahururu respectively. The county is further sub-divided into 17 divisions,

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



1.1.2 Population

According to the 2009 KNBS Housing and Population Census, the total population for the county stood at 399,227 people of which 198,625 were males and 200,602 were females This population is projected to be 577,791 persons in 2020. It is expected to rise to 615,925 in 2022. For Under 1 year population, the numbers are projected to stand at 17,605 and 18,767 by 2020 and 2022 respectively. Under 5 years, the numbers are projected to increase to 84,719 and 90,310 by 2020, 2022 respectively.

For Primary School Age (6-13), the numbers are projected to increase to 127,378 and 135,785 by 2020 and 2022 respectively.

For Secondary School Age (14-17), this population is projected to increase to 50,025 and 53,326 in 2020 and 2022. For youth population (15-29), the population is projected to stand at 155,065 and 165,299 in 2020 and 2022 respectively. For female reproductive age (15-49), the numbers are projected to be 139030 and 148,206 in 2021 and 2022. The Labour Force (15-64) is projected at 311,098 and 331,630 in 2020 and 2022. The Aged Population (65+) is projected to stand at 23,316 and 2020 and 2022.

For population density, Laikipia East and Laikipia West constituencies are the more densely populated of the three constituencies with population densities of 82 and 81 persons per Km2 in 2009 and projected to 105 and 104 persons per Km^2 in 2020. Laikipia North had a population density of 13 persons per Km^2 in 2009 and is projected at 17 persons per Km^2 in 2020.

1.1.3 Physiographic and Natural Conditions

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

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

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

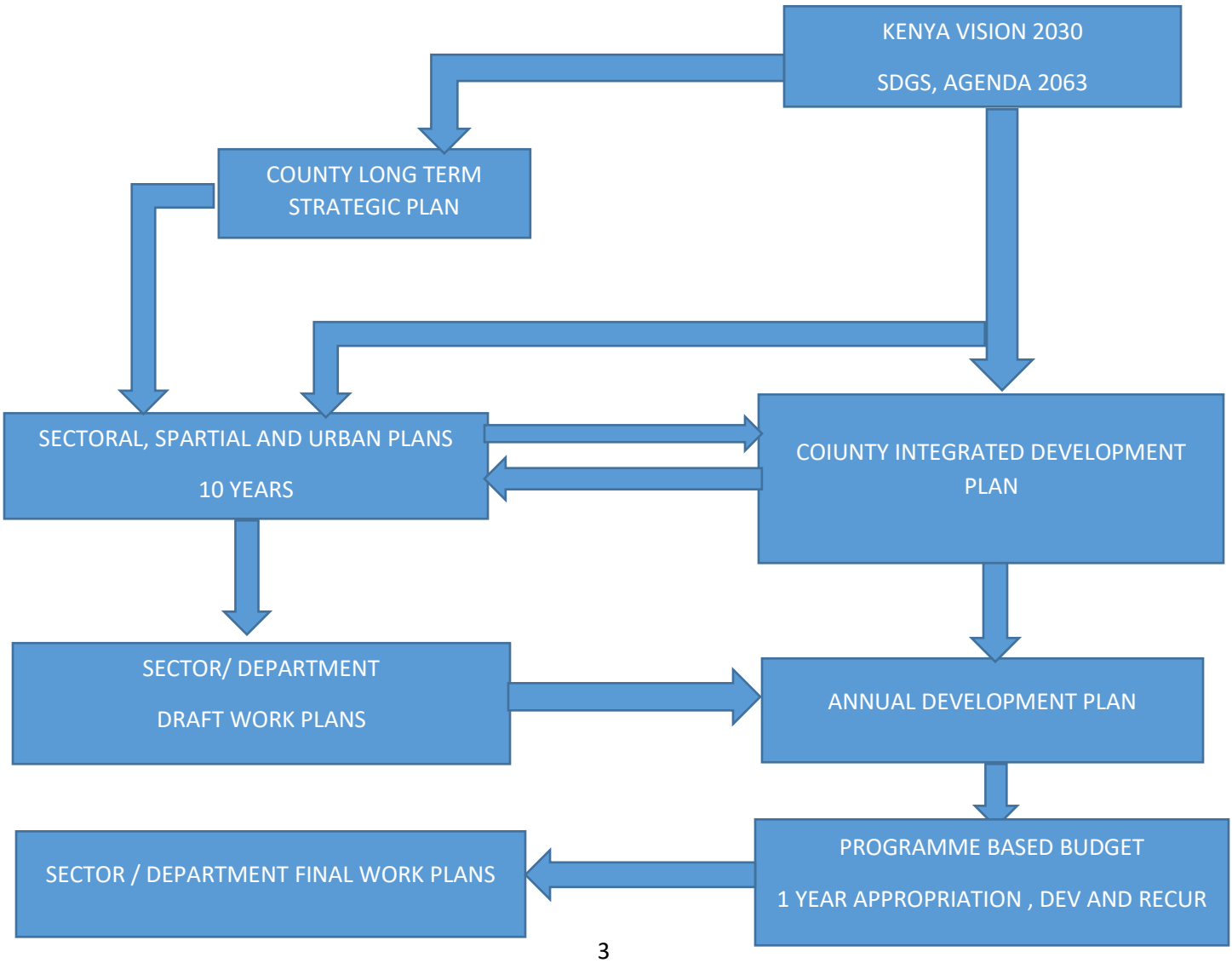
The county is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming, constitutes 20.5 per cent of the total county's land area. The remaining 79.5 per cent is low potential and suitable for livestock and wildlife. The major soils in the county are mainly loam, sand and clay.

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

The county experiences a relief type of rainfall due to its altitude and location. The annual average rainfall varies between 400mm and 750mm. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record higher annual rainfall totals. North Marmanet receives over 900mm of rainfall annually; while the drier parts of Mukogodo and Rumuruti receive slightly over 400mm annually. The Laikipia plateau receives about 500mm of rain annually, while Mukogodo Forest receives an average rainfall of about 706mm annually. The northern parts of the county represented by Dol Dol receive lower rainfall compared to the southern parts.

1.2 LINKAGE OF THE ADP WITH OTHER PLANS

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



1.3 Preparation process of the Annual Development Plan 2019/ 2020

The preparation process of the Annual Development Plan involved a wide range of departmental consultations and involvement. This was in addition to a wide range of public consultation involving engaging members of the public at the location level. Ward teams were constituted to engage the public at four strategic venues across the ward over two days. The output from the ward meetings in form of a report detailing project names, specific activities, location and status was developed and it was a critical to the finalization of the strategic priorities in the ADP.

The second County Integrated Development Plan (CIDP) 2018-2022 which was developed with wide public consultations was also a key reference document. In addition, the public participation report for the development of the County Fiscal Strategy Paper for 2019/2020 budget capturing the priorities at the sub location levels was also utilized.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2018/2019 ADP

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the department in implementation of 2018-2019 Annual Development Plan. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per department.

2.2 Analysis of allocated budget versus actual performance in FY 2018/2019

2.2.1 Performance of the Recurrent Budget in FY 2018/2019

Sector	Allocated Budget – Supplementary (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
County Administration and Public Service	2,759,537,500	2,748,343,687	11,193,813	100%
Finance and Economic Planning	132,500,000	264,745,048	-132,245,048	200%
Medical Services and Public Health	263,600,000	282,702,486	-19,102,486	107%
Agriculture, Livestock and Fisheries	23,900,000	26,064,133	-2,164,133	109%
Land, Housing and Urban Development	25,800,000	26,093,384	-293,384	101%
Education, ICT and Social Services	78,500,000	77,305,161	1,194,839	98%
Trade, Tourism and Co-operatives	16,500,000	16,772,608	-272,608	102%
Water, Environment and Natural Resources	22,200,000	20,437,787	1,762,213	92%
Total	3,322,537,500	3,462,464,294	-139,926,794	104%

2.2.1 Performance of the Development Budget in FY 2018/2019

Sector	Allocated Budget – Supplementary (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
County Administration and Public Service	45,000,000	63,075,937	-18,075,937	140%
Finance and Economic Planning	115,362,500	914,668,393	-799,305,893	793%
Medical Services and Public Health	365,500,000	282,179,351	83,320,649	77%
Agriculture, Livestock and Fisheries	102,500,000	66,535,237	35,964,763	65%
Land, Housing and Urban Development	145,000,000	201,046,879	-56,046,879	139%
Education, ICT and Social Services	55,000,000	17,596,304	37,403,696	32%
Trade, Tourism and Co-operatives	135,000,000	66,195,038	68,804,962	49%
Water, Environment and Natural Resources	206,500,000	169,851,975	36,648,025	82%
Total	1,169,862,500	1,781,149,114	-611,286,614	152%

2.3. Sectors Achievements in the 2018/19

2.3.1. Water, Environment and Natural Resource Sector

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2018/19

Sub Programme	ADP Proposals 2018/19	Supplementary Allocations 2018/19	Variance
Administrative and Planning Services	15,000,000	11,700,000	-3,300,000
Personnel Services	5,700,000	5,000,000	-700,000
Strategic Project Monitoring and intervention	10,000,000	2,000,000	-8,000,000
Urban Water, Sanitation and Sewerage	20,000,000	0	-20,000,000
Rural water supply and sanitation	178,500,000	152,550,000	-25,950,000
Water Conservation, Protection and Governance	11,500,000	0	-11,500,000
Solid Waste Management	30,400,000	36,000,000	5,600,000
Human-Wildlife Conflict Prevention	40,000,000	8,000,000	-32,000,000
Natural Resources Management	5,200,000	4,500,000	-700,000
Climate Change Adaptation & Mitigation	3,200,000	6,950,000	3,750,000
Integrated range land rehabilitation	19,200,000	2,000,000	-17,200,000
Totals	**338,700,000**	**228,700,000**	**-110,000,000**

Key achievements

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

Summary of Sector/Sub-sector Programmes in the 2018/19 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name- General Administration, Planning and Support Services						
Objective: -Effective delivery of services, Increased departmental performance, reduce water related emergencies and efficient management of the environment						
Outcome: Improved service delivery						
Administrative and Planning Services	Operations and maintenance of boreholes and Water tracking	% increase in the level of service delivery	55% level of services delivery	60 % increase in the level of service delivery	3 policies formulate	Water bill, water master plan, climate change
	Office Supplies and Equipment	No. of staff with increased staff efficiency and effectiveness in service delivery	50% staff equipped	90% increase in the level of office supplies and service delivery support	100%	110 staff members equipped
Personnel Services	Staff training	No. of staff with increased staff efficiency and effectiveness in service delivery	50% in 2017 Status	68% of staff members	68% 20 employees trained	
	Performance Appraisal and Evaluations	No. of staff meeting their performance appraisal targets	60% in 2017 Status	100% achievement on performance by staff annually	110 staff members	new initiative
	Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	% decrease of population requiring emergency support services	40% of the population require Emergency services in 2017	35% reduction in water related emergencies	30 percent	new initiative, reduced cases of emergencies
Programme Name- Water Development						
Objective:- Increased/improved access to clean and safer water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Urban water, sanitation and sewerage	Construction of Nanyuki mega dam funded by the Ministry of Water	Level of completion of Nanyuki dam and pipeline extension	80% of urban households 30% of	One operational Mega dam	2 consultation meetings with MoW	new initiative

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
			households		1 meeting with PPP investors held	
	Pipeline Extension projects	No. of households with access to sewerage lines/cess pools and septic tanks		40 Km pipeline extension	Proposals and designs developed	
	Manguo Sewerage Project			3 Km of sewer lines		
	Lower Coresite Estate Sewerage Project			3 Km of sewer lines		
	Nanyuki town sewerage project			3 Km of sewer lines		
	Rumuruti Sewerage Project			10 Km of sewer lines and filtration ponds		
	Biogas harvesting project			Construction of biogas plant at Nyahururu Sewer Treatment Plant		
Rural water supply and sanitation	Drilling and equipping of boreholes	No. of boreholes drilled, equipped and operational	30% of rural households 60% pit latrine coverage	15 boreholes drilled and equipped	1500 new households accessing water	
	Nanyuki peri-urban water pipeline extensions	No. of kilometers of water pipeline done		2 km pipelines	4800 households accessing water	
	Development of rock catchments dams in Laikipia North	No. of completed and operational rock catchment		2 rock catchment dams		
	Development of sand dams and sub-surface dams	Level of construction and completion		2 sand dams and 2 subsurface dams		
	Rehabilitation of water distribution pipeline network Supply System	No. of kilometers of pipeline laid		5 km pipeline		
	Rehabilitation of water	Level of construction and		1 Mega dam		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	distribution pipeline network Supply System	completion of Amaya dam				
	Construction of Amaya dam jointly with other counties	Level of construction and completion of Ewaso Narok dam		1 Mega dam		
	Construction of Ewaso Narok dam funded by Ministry of Water	Level of construction and completion		2 medium sized dams		
	Construction of water Pan/dams	No. of pans/dams scooped or rehabilitated		5 water Pans/Dams		
	Rehabilitation of dams and pans			5 Pans/Dams		
	Rehabilitation and maintenance of existing water supply systems	No. of water schemes rehabilitated		15 water schemes		
	Community water projects development	No. of new community water projects implemented and operational		3 community water projects		
	Development of existing springs within the county	No of water springs protected and developed		2 Springs		
Water Conservation, Protection and Governance	Develop a county water master plan	Level of master plan formulation and development	60% of water catchment areas degraded	1 master plan		new initiative
	Formulation and dissemination of water and sanitation policy for Laikipia County	Level of policy formulation and implementation	30% of households and institutions	1 policy		
	Capacity building of communities on water resources management	No. of WRUAs supported	WRA Guidelines	5 WRUAs		new initiative
	Promote roof-rainwater harvesting projects at household and	No. of rain harvesting projects implemented and operational	30% of households and institutions	30 roof-rainwater harvesting projects		new initiative

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	institutional levels					
	Baseline survey and mapping of water resources	Completion level on baseline survey and mapping of resources	Nil data base	1 baseline survey		new initiative
	Support to WRUAs to protect water catchment and riparian areas	No. of WRUAs supported	WRA Guidelines	Preparation of Sub-Catchment Management Plans -6 sub-catchments		new initiative
	Support monitoring of water resources quality and quantity in collaboration with the lead agencies	No. water surveys completed	WRA Guidelines	10 water surveys		new initiative
	Water quality mapping	Completion level of water quality mapping	Nil data base	100 water points		new initiative
	Support development and implementation of water allocation plan (abstraction survey)	Completion level in plan formulation	WRA Guidelines	2 allocation plans		new initiative
	Support enforcement of policies and regulations	Enforcement levels	1 Policy	5 threatened sub-catchments		new initiative
Programme Name- Environment and natural resources						
Objective: To ensure Clean and smart towns and improve medical and other waste disposal						
Outcome: Sustainably managed and conserved environment and natural resources						
Solid Waste Management	Garbage collection and disposal.	Tonnes of garbage collected	25% coverage	Collection, transportation and disposal of garbage 50,000 tonnes	80,000 tonnes	Garbage collection was enhanced
	Inspection of Food Kiosks to ascertain sewage disposal systems	Gabbage and sewage disposal systems in place for all food kiosks		Number of food kiosks adhering to garbage and sewage disposal standards	200 inspected	New initiative
	Garbage separation and recycling	No of kits fitted and in use		100 Kits	40 Kits	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Towns Cleanup campaigns	No. of Cleanup campaigns accomplished		Engage 50 schools/ youth/ women groups in the clean-up	4 Clean up campaigns in each of the sub-counties	More campaigns to be enhanced targeting new centres
	Creation of awareness in solid waste management	No. of awareness campaigns accomplished		20 awareness campaigns		Target the 4 main sub-counties
	Maintenance of dumpsites and cemeteries in Nyahururu, Nanyuki and Rumuruti.	No. of dumpsites and cemeteries maintained and used		Establish 4 dumpsites in wards	2 dumpsites maintained	Process involves rehabilitation of dumpsites and fencing of cemeteries
	Purchase of skips loading trucks	No. of trucks purchased		Acquire 2 trucks	10 skip bins purchased	new skip loading trucks
	Installation of waste transfer stations	No. of transfer stations established		Establish 8 transfer stations targeting 4 centers		new initiative
Human-Wildlife Conflict Prevention	Electric Fence maintenance	Kilometer of electric fence maintained and operational	25% electric fence coverage	Maintenance of 74kms of electric fence		
	Payment of fence attendants to maintain the fence	No. of fence attendants recruited		2 wildlife corridors		This is continuous work to reduce human-wildlife conflicts
	Facilitation of County Wildlife Conservation and Compensation Committees	No. of committee reports on implementation of resolutions		4 quarterly meeting		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Natural Resources Management	Mapping of Natural Resources	Completion levels in Cartographic mapping formulation	Natural resources mapping survey baseline report	Cartographic mapping of natural resources - One Map		The exercise is ongoing
	Holding of a mining investment conference	Mining investment conference resolutions		One mining conference		new initiative
	Training and creation of awareness on environmental management and conservation	No. of trainings and awareness campaigns achieved		Trainings and holding of awareness campaign events Train 75 ToTs		Project to be undertaken in collaboration with other stakeholders
	Development of Kirimon game reserve	Consultation process with communities and identifying partners	Kirimon baseline survey report	Number of consultations held and partners identified	4 meetings planned with stakeholders	This is a new initiative
	Coordinating access to benefit sharing of Natural resources	Stakeholders engagement		No of stakeholders engaged	4 meetings planned	
Climate Change Adaptation and Mitigation	Develop county climate change action plan	Formulation level of the action plan	National Climate Change action plan	One action plan	Policy in place	
	Greening the County	No. trees planted and nurtured	6.9% tree cover	Procurement , planting and growing of 1 million trees	500,000 Tree seedlings	
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive species	Acreage of Opuntia eradicated	20,316 hectares of degraded land in group ranches	Use of mechanical and biological methods 1,000 acres	2 green houses installed	New initiative
	Rangeland land restoration and monitoring	Acreage of rangeland restored		600 acres 5 group ranches		

Analysis of Capital and Non-Capital Projects of the 2018/19 ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Muramati secondary school borehole	Increased/improved access to clean and safer water	Operational boreholes	Completion levels of the project	Complete	178,500,000	3,995,000	County Government
Kiriti water project		Operational water project		Complete		2,495,878	County Government
Baraka dispensary borehole		Operational boreholes		Complete		2,742,252	County Government
Rehabilitation and expansion Gatami intake		Rehabilitated dam		Complete		2,358,523	County Government
Supply of pipes and fittings for Mwiremia water project		Operational boreholes		Complete		2,498,280	
Drilling of Kurum borehole		Operational boreholes		Drilling complete		2,800,000	County Government
Drilling of Muthengera borehole		Operational boreholes		Complete		2,700,000	County Government
Four boreholes in Laikipia north		Operational boreholes		Complete		500,000	County Government
Doldol 1 borehole		Operational boreholes		Complete		400,000	County Government
Suguroi borehole		Operational boreholes		complete		200,000	County Government
Emgwen borehole		Operational boreholes		complete		2,200,000	County Government
Riachu borehole		Operational boreholes		complete		550,000	County Government
Doldol dam		Rehabilitated dam		complete		6,028,000	County Government
Loniek borehole		Operational		complete		3,999,678	County

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
		boreholes					Government
Rehabilitation of Mbombo dam		Rehabilitated dam		complete		3,800,000	County Government
Rehabilitation of Tiemamut dam		Rehabilitated dam		Achieved 14,000m3		6,204,460	County Government
Rehabilitation of Kariunga dam		Rehabilitated dam		Complete		########	County Government
Rehabilitation of Ngobit dam		Rehabilitated dam		Complete		7,804,500	County Government
Depatas water project		Functional water project		Ongoing		6,570,628	County Government
Muthengera borehole		Operational boreholes		Complete		2,700,000	County Government
Emgwen borehole		Operational boreholes		Complete		3,500,000	County Government
EIA for five dams		Approved EIAs		complete		1,200,000	County Government
Gathanji borehole		Operational boreholes		Complete		3,442,996	County Government
Equipping of a new borehole at Ndemu Secondary school/Centre		Operational boreholes		Complete		3,952,520	County Government
Drilling of Machunguru borehole		Operational boreholes		Ongoing		2,800,000	County Government
Equipping of Mwireri Borehole		Operational boreholes		Complete		2,477,354	County Government
Drilling of Milimani borehole		Operational boreholes		Completed		2,499,840	County Government
Equipping of Milimani borehole		Operational boreholes		Completed		3,849,019	County Government
Chumvi Water Project (Osirwa)		Operational water project		Completed		2,406,430	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Drilling of Mwenje Borehole		Operational boreholes		Drilling complete		2,800,000	County Government
Equipping of Mwenje Borehole		Operational boreholes		Ongoing		3,500,000	County Government
Motorizing Nturukuma Borehole and extending piping network		Operational boreholes		Complete		3,900,000	County Government
Equipping of Muthengera borehole		Operational boreholes		Complete		3,600,000	County Government
Drilling of Mwiyogo borehole		Operational boreholes		Ongoing		2,500,000	County Government
Construction of masonry storage tank at KieniNganoiniwater project		Functional water project		Awaiting site handover		2,500,000	County Government
Nganoini water project		Functional water project		Awaiting site handover		3,900,000	County Government
Kagaa borehole		Operational boreholes		Ongoing		3,000,000	County Government
Canaan water project		Functional water project		Complete		520,000	County Government
Rainwater harvesting interventions in schools		Functional water project		Completed		1,010,856	County Government
Equipping of Suguroi borehole		Operational boreholes		Completed		3,969,196	County Government
Equipping of shalom borehole		Operational boreholes		Completed		3,988,156	County Government
Repair and Maintenance of KBT 292L		Functional truck		Completed		190,400	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Doldol Water Project		Functional water project		Completed		944,430	County Government
Repair and servicing of Gloise Borehole Engine		Operational boreholes		Completed		581,624	County Government
Completion of Ruai Masonry Tank		Completed water tank		Completed		568,180	County Government
Rehabilitation of Naibor Community Borehole		Operational boreholes		Completed		539,400	County Government
Repair and Servicing of Uaso Borehole		Operational boreholes		Completed		249,400	County Government
Ol-Moran Earthdam Borehole		Operational boreholes		Completed		393,240	County Government
Repair of Doldol II Borehole		Operational boreholes		Completed		########	County Government
Repair of Wangwaci and Kahuruko Boreholes		Operational boreholes		Completed		885,776	County Government
Drilling of drilling of Mlimameza		Operational boreholes		To be completed in F/Y 2019.20		2,800,000	County Government
Desilting of Wangwaci dam under Drought mitigation Increased/improved access to clean and safer water		Desilted water dam		Completed		500,000	County Government
Hydrogeological survey of eight boreholes		Operational boreholes		Completed		770,000	County Government
Repair and servicing of Tandare borehole		Operational boreholes		Completed		577,680	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Repair and servicing of Ol-moran 2 borehole		Operational boreholes		Completed		493,000	County Government
RDU Rumuruti pipeline		Functional pipeline		Completed		324,000	County Government
Limunga and Kiriti pipes and fittings				Completed		324,000	County Government
Supply of tree seedlings	To promote biodiversity conservation and sustainable utilization of natural resources	Support of CFAs and institutional tree planting	% of tree cover	Ongoing	10,000,000	4,000,000	County Government
Supply of 25 litter bins for waste separation	To ensure Clean and smart towns	Garbage collection and disposal.	Number of litter bins supplied	Ongoing	7,000,000	2,000,000	County Government
Purchase of refuse truck	To ensure Clean and smart towns	Garbage collection and disposal.	Number of lorries purchased	Done	9,000,000	9,360,000	County Government
Electric Fence Installation Initiative	Reduce Human Wildlife Conflict	Electric fencing	No. of kilometers of functioning electric fence	Ongoing	5,000,000	2,750,374	County Government
Co-Funding Kirimon/Laikipia Game reserve baseline study and management plan	To ensure effective and efficient management of Natural Resources	Baseline study report and management plan	Report and management plan	Ongoing	2,000,000	1,930,000	County Government
Rehabilitation and compaction of dumpsite	To ensure Clean and smart towns	Garbage collection and disposal.	Acreage of dumpsite rehabilitated and compacted	Ongoing	3,000,000	1,703,850	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Mineral exploration survey	To ensure effective and efficient management of Natural Resources	Mineral exploration report	Mineral report	Ongoing	3,000,000	2,500,000	County Government
Supply and installation of green houses for opuntia cactus management	To ensure that communities are able to adopt and mitigate the effects of climate change in a sustainable way	Green houses	Number of greenhouses put in place	Ongoing	2,500,000	1,900,000	County Government

Performance of Non-Capital Projects for 2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administrative and Planning Services	Efficient and effective delivery of services	Operations and maintenance of boreholes and Water tracking	% increase in the level of service delivery	Ongoing	15,000,000	18,000,000 7,000,000	County Government
Personnel Services	Efficient and effective delivery of services	Office Supplies and Equipment Staff training Performance Appraisal and Evaluations	% increase in the level of office supplies and service delivery support No. of staff meeting their performance appraisal targets	Ongoing	5,700,000		County Government
Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Reduce water related emergencies	Ending Drought Emergencies	% decrease of population requiring emergency support services	Ongoing	10,000,000		County Government

Challenges experienced during Implementation of the previous ADP

- Delay in the disbursement of funds by the national government
- Climate change and changes in the weather pattern often hamper timely implementation of projects such as dams' rehabilitation, compaction and rehabilitation of dumpsites, eradication of Opuntia, timely tree planting and growing and construction of greenhouses for propagation of cochineal bacteria that feeds on *OpuntiaStricta*
- The vastness of Laikipia County and remoteness of some wards delays the time taken to implement projects within the planned timeframe

2.3.2 Agriculture, Livestock and Fisheries

The strategic priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2018/19

Sub Programmes	Planned Budget (ADP 2018/2019)	Allocated Budget 2018/2019 Supplementary	Deviation
Administration services	15,600,000	16,000,000	1,000,000
Personnel services	300,000,000	275,262,716	-24,737,284
Land and Crop Productivity Enhancement and Management	26,462,600	29,700,000	3,237,400
Strategic food security services	1,363,400	6,600,000	5,236,600
Agribusiness and information management	9,759,916	20,500,000	10,740,084
Irrigation Development and Management	27,128,000	19,700,000	-7,428,000
Livestock production and management	17,007,804	17,200,000	192,196
Livestock products, value addition and marketing	2,600,000	0	-2,600,000
Livestock health enhancement	20,234,000	21,984,000	1,750,000
Aqua culture development	6,244,000	6,240,000	-4,000
Total	**426,399,720**	**413,186,716**	**-12,613,004**

Key Achievements

Crops section

- The Laikipia County Innovation Fair was conducted in Nyahururu Stadium where attendance was 5,252 persons (4,501M and 6,751 F).
- The World Food Day was celebrated A total of 816 farmers attended the two events.
- Nanyuki depot moved 10,171 bags of DAP, 4,456 bags of CAN, 1,115 bags of 23:23:0, 11,343 bags of 17:17:17, 2,750 Organic hyper phosphates, 573 bags of SSP, 792 bags of Mavuno topdressing and 601 bags of Baraka Blend 9/10.
- 13 field staff were trained on soil sampling and soil fertility management.
- The County and National Governments facilitated collection and analysis of 1,446 soil samples from around the County
- 2 Soil testing kits are under procurement

- 315 farms were conserved across the County

- 60 line levels acquired
- 24,167 suitable tree seedlings were planted in the farms.
- 15 agroforestry tree nurseries were promoted
- 3.5MT drought-escaping crops were distributed.
  - 6,000 assorted high value fruit seedlings planted
  - 22 nurseries were boosted with tools and equipment. each received a water tank (2300l), one hose pipe, one-wheel barrow, one grafting knife, one pair of secateurs and a slasher
  - The 40 CA groups previously established were backstopped and equipped with hand tools.
  - 2 CA exchange visits were conducted.

Irrigation Section

Constructed 156 house hold water pans of capacity 400cubic metres; 35 drip kits installed; rehabilitation of 2 earth dams; drilling of 1 borehole;

Livestock section

Procurement and distribution of pasture / fodder seeds to farmers throughout the county.

- Pasture seeds distributed were (Rhodes grass and Elba grass) – 1950 kgs;
- Desmodium seeds (100 kgs) Lucerne seeds (200 kgs) Oats seeds (300 kgs).
- Procurement and distribution of Bee-keeping equipment / tools to the farmer groups throughout the county:- KTBH Hives – 170; Langstroth hives and their stands – 100; Smokers – 30; Observation hives – 4; Solar waxes – 4; Bee suits -20; Gloves – 40; Catcher boxes – 12;Feeder boxes – 40; Bee brushes – 40 Queen excluders – 20; Pulverizers / silage choppers – 44; Silage tubes – 10;Urea – 20bags; Molasses – 200 jerigans of 20 ltrs each; Range cubes – 707 bags; Drought pellets- 556 bags; UMMB Mineral blocks – 3,465 blocks of 2.5 kgs each. Manual hay balers – 6 pcs; Motorized grass cutters – 6 pcs;
- Rangeland reseeding of 335 acres in Tiamamut & Musul group ranches using 900 kgs of Cenchrus, Eragrostis and Enteropogon grasses.

Veterinary section

- 221,401 number of animals vaccinated.
- 360 liters of acaricide were supplied to dips
- 4362 documents of movement permits were issued
- 115972 slaughtered animals inspected
- 102221 hides and skins under leather development were done.

Fisheries section

267,000 Fish fingerlings distributed to fish farmers; 160,000 Fish fingerlings stocked in 16 public community managed dams; 16 fish ponds were rehabilitated in Rumuruti fish farm; Rehabilitated Rumuruti fish farm fence; 100 fish farmers were trained through on farm training; Ksh 50,000/= realized as revenue; 267,000 Fish fingerlings distributed to fish farmers; 160,000 Fish fingerlings stocked in 16 public community managed dams; 16 fish ponds were rehabilitated in Rumuruti fish farm; Rehabilitated Rumuruti fish farm fence; 100 fish farmers were trained through on farm training; Ksh 50,000/= realized as revenue

ASDSP (Agriculture Sector Development Support Programme)

- 105 capacity build farmers on feed establishment, conservation and utilization.
- Conducted a survey to establish the hay status in terms of production, productivity and profitability.
- In collaboration with CETRAD constructing a milk cooler house and procuring a cooler plant Unmade Dairy cooperative members
- Capacity build 120 cooperatives on value addition, Milk safety and standards.
- In collaboration with SNV-Netherlands prepared a county dairy policy
- The Programme teamed up with world vision to train 35 VCA on marketing, enterprise development, leadership skills and resource mobilization.

Summary of Sector/Sub-sector Programmes in the 2018/19

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop Development						
Objective: To increase agricultural productivity and production						
Outcome: Increased income from farming enterprises						
Land and crop productivity enhancement and management	Soil testing	No. of soil samples tested	1,000 samples	800 samples tested	1,446 samples tested	Subsidy by partners
	High-value fruit trees promotion	No. of fruit tree seedlings distributed	10,000 seedlings	10,000 seedlings	6,000 seedlings	Low funding by CGL
	Conservation Agriculture	No. of farmers brought on board	75 farmers	90 famers	106 farmers	High adoption due to climate change impacts
	Extension enhancement	No. of farmers reached	50,000 farmers	51,000 farmers	40,648 farmers	There were no Booster activities like in road shows, open days, etc)
Strategic Food Security Service	Food security subsidies	No. of farmers facilitated with inputs	1,400 farmers	1,400 farmers	0 farmers	Procure ongoing
Agribusiness and Information Management	Enhancement of storage facilities	No. of stores constructed and equipped	1 store	3 stores	3 stores	Construction ongoing
	Farm layout	No. of farms planned	50 farms	50 farms	25 farms	Across the County
	County Farmers' Award Scheme	No. of schemes implemented	1 scheme	1 scheme	1 scheme	Across the County
	Contract farming	No. of farmers on contract	1,000 farmers	1,000 farmers	0 farmers	Not funded
Irrigation Development and Management	Farm pond lining	No. of ponds lined	180 liners	300 liners	0 liners	Not funded
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock based enterprises						
Outcome: Improved livestock productivity and household incomes						
Livestock production and management	Establish dairy farm maps	No. of dairy acquired and registered List of beneficiaries	30	150	100	It is farmer initiatives
	Livestock fodder/Pasture improvement	No. of acres established List of beneficiaries	9,000	500	800	The total established acreage is 9,800

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Range improvement	No. of acres established	500	100	335	300 by DALF and 35 by world vision
	Apiculture development	List of groups formed No. of Apiaries established and stocked.	12	4	5	
	Camel Improvement	No. of groups established List of membership Records of trainings	1	1	3	
	Livestock extension enhancement	No. of farmers trained. Training reports Records of stakeholder for a	2,056	1,298	2,496	
	Livestock policy development	Published Livestock policy Number of officers trained.	0	1	1	Dairy policy
	ICT facilities		0	1	1	
	Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle	1 Utility vehicle 8 Motor cycle	1 Utility vehicle 5 Motor cycle	1 Motor cycle	
Livestock products, value addition and marketing	Livestock and Livestock products Commercialization	Capacity building reports. No of trainings No. of yards constructed, rehabilitated	-	75	80	In partnership with Resilience project (RPLRP)
	Livestock and Livestock products Commercialization	No. of delivered pulverizers	20	22	22	
	Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	2	0	1	Constructed by Resilience Project (RPLRP)
	Abattoir management and	No. of rehabilitated abattoirs	2	2	0	No budget allocated for rehabilitation.

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	leather improvement Quality assurance and food regulatory services	No. of programmes implemented	2	1	2	Supplementary funding by CGL
	Establish Disease free zone/ compartments	Survey report DFZ established	0	3	0	No budget provided
		Survey report Established feed lot	0	2	0	No budget provided
	Livestock and Livestock products Commercialization	Capacity building reports. No of trainings	10	1	2	
		No. of yards constructed, rehabilitated	2	1	0	No budget provided
	Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	1	2	3	
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Disease control	Livestock Vaccinations	No. of livestock vaccinated	70,000	25,000	65,000	CGL in collaboration with resilience
	Disease surveillance	No. of surveillance done	5	3	3	CGL in collaboration with resilience
	Vector control	No. of dips rehabilitated	15	12	0	Late submission of BQs
Livestock identification and traceability systems	Tagged and branded livestock	No. of livestock tagged and branded	38,500	10,000	0	incomplete procurement
Capacity building	Stakeholder training	No. of persons trained	300	200	250	Increased engagement with stake holders in the Sector
Quality assurance and inspectorate services	Livestock products and input inspections	No. of inspections done	48	48	75	Collaboration with partners

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Fisheries Development and Management						
Objective: To increase fish production and productivity						
Outcome: Improved livelihood and nutrition						
Aquaculture development	Fish fingerlings stocked in fish ponds and dams	No. of Fish fingerlings	160,000 fish fingerlings	104,000 fish fingerlings	204,000 fish fingerlings	CGL in collaboration with the National Government
Fish seed production enhancement	Rehabilitation of fish farms	No. of fish farms rehabilitated	1	1	0	No funds available

Analysis of Capital and Non-Capital Projects of the 2018/19

Performance of Capital Projects for the 2018/19 Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
Land and Crop Productivity Enhancement and Management Countywide Land and Crop Productivity Enhancement and Management Countywide	Increase agricultural productivity Strategic food security services	Grain storage and post-harvest management programme	No. of grain stores constructed	3 stores equipping	10	106,111,309	CGL EU
		Promotion of Conservation Agriculture	Number of farmers/staff trained	1,300 farmers	2.5		CGL KCSAP
		Market driven cereals production	No. of Staff and farmers trained.	200 stakeholders trained	3.5		CGL KCSAP,ASDSP
		Pulses (grain legumes) value chain development	No. of farmers and area under pulses	350 acres	3.8		CGL, KCSAP
		Promotion of on farm certified seed potato production	No. of farmers recruited and trained	Nil	2.5		CGL
		Promotion of industrial crops	No. of acres established	75 acres	5.2		CGL
		Promotion of organic	No of farmers trained	Nil	5		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		agriculture	and demonstrations done				
		Promotion of soil sampling for improved fertility	No. of samples collected and analyzed	1,000 samples	2		CGL
		Promotion of horticultural tree nurseries in the county	No. of nurseries supported	15 nurseries trained	2		CGL
		Promotion of high value fruit trees production	Number of acres established	316 acres	3		CGL
		Strategic project monitoring interventions	No. of annual work plans developed	100%	3		CGL
		Fertilizer supply logistics	No. of tons distributed	12 tons	2.3		CGL
		Promotion of energy conservation at domestic level	No. of women groups trained	30 women Groups trained	3		CGL
	Agribusiness and information management	Agriculture training and resources centre	% completion of agriculture and training and resource centre	Nil	5		CGL
		Agriculture branding /media and publication	No of branded products and publications	100%	2		CGL
	Irrigation Development and Management	Water harvesting infrastructural and systems development	No. of farmers benefiting	180 farmers	15		CGL
		Supply and installation of drip kits for schools and youth groups	No. of drip kits installed	Nil	7		CGL
	Increase agricultural productivity	Grain storage and post-harvest management programme	No. of grain stores constructed	3 stores equipping	10		CGL EU
Livestock resources	Increase livestock	Establish dairy farm maps	No. of dairy acquired and registered	150	6		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
development and management Countywide	productivity		List of beneficiaries				
		Livestock fodder/Pasture improvement	No. of acres established List of beneficiaries	500	1.5		CGL
		Range improvement	No. of acres established	100	0.5		CGL
		Apiculture development	List of groups formed No. of Apiaries established and stocked.	4	6.0		CGL
		Camel Improvement	No. of groups established List of membership Records of trainings	1	4		CGL
		Livestock extension enhancement	No. of farmers trained. Training reports Records of stakeholder for a	1,298	15		CGL
		Livestock policy development	Published Livestock policy Number of officers trained.	1	1.5		CGL
		ICT facilities		1	1.2		CGL
		Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle	1v + 5 m/c	8		CGL
	Livestock products, value addition and marketing	Livestock and Livestock products Commercialization	Capacity building reports. No of trainings No. of yards constructed, rehabilitated	75	14		CGL
		Livestock and Livestock products Commercialization	No. of delivered pulverizers	22	1.7		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	0	0		CGL
		Abattoir management and leather improvement	No. of rehabilitated abattoirs	2	7		CGL
		Quality assurance and food regulatory services	No. of programmes implemented	1			CGL
		Establish Disease free zone/ compartments	Survey report DFZ established	3	12		CGL
			Survey report Established feed lot	2			CGL
		Livestock and Livestock products Commercialization	Capacity building reports. No of trainings	1	2		CGL
			No. of yards constructed, rehabilitated	1	12		CGL
		Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	2	3		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock	Livestock disease prevention and control	No. of livestock vaccinated	25,000 livestock vaccinated	7		CGL
		Disease vectors control programme	Number of dips rehabilitated and operational	8	10		CGL
		Livestock tracking, identification traceability and hot iron branding	No. of data centres and boluses distributed	10,000 livestock	10		CGL KVA
		Breeding improvement	No. of centres established,	5	3.5		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
			No. of animals inseminated	6,000 inseminated			
		Animal welfare and control	No. of centres established,	10	8		CGL
Fisheries development and management Countywide	Improve household livelihoods	Promotion of on farm pond fish farming	No. of fish ponds constructed	0	2		CGL
		Promotion of inland fisheries	No. of water bodies stocked	16 dams 200 ponds	2		CGL GoK
		Management of Rumuruti fish farm programme	No .of ponds managed	16	3		CGL

Performance of Non-Capital Projects for 2018/19 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery	Percentage of completion of annual work plans	100%	20	21,515,471	CGL
		Personnel services	No. of personnel engaged	100%	300		CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Extension enhancement for agriculture crops	% Improvement in service delivery	100%	10		CGL
		Motor vehicle and motor cycle fleet management	No. of operational motor vehicles and cycles	100% (29 motor vehicle)	5		CGL
		Refined fuels and lubes	No. of vehicles and motorcycle fully functional	100%	4		CGL
		County Farmers Award Scheme	No. of schemes initiated and operationalized	100%	1		CGL
Livestock resources development and management Countywide	Improve livestock productivity and incomes from livestock based enterprises	Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle	100%			CGL
		Livestock policy development	Percentage level of policy development	75%	1		CGL
		Livestock extension enhancement	No. of farmers trained	2,496 farmers	15		CGL
		Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	2 organizations	3		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock market access	Quality Assurance and Food Regulatory Services	Weekly & monthly inspection reports	80	2.1M		CGL
			No of flayers licensed	96			
			Leather facilities licensed	15			
			Slaughter houses licensed	25			
			Meat carriers licensed	70			
			AI service providers licensed	23			
		Exhibitions and trade fairs	No. of exhibitions and trade fairs held	5	4M		CGL

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Veterinary extension enhancement (LASEP) programme	No. of farmers who benefitted	1,606 farmers	10M		CGL
		Veterinary extension enhancement (LASEP) programme	Number of stakeholder groups trained	5			
Fisheries development and management Countywide	To increase fish production and productivity	Strategic Partnership and Collaboration for Scientific Capacity Development	No. of groups trained	0	3		CGL
		Fisheries extension enhancement	No. of farmers benefitted	1,259 farmers	3		CGL
		Exhibitions and trade fairs	No. of exhibitions and trade fairs held	1	1		CGL
		Policy development	Percentage level of completion	0	2		CGL

2.3.3 Finance Economic Planning and County Development

The Strategic Priorities of the Sector

- Prudent financial management
- Participatory and sound economic planning
- Development of partnerships and collaborations
- Increase revenue collections and enhance resource mobilization
- Prudent management of county assets

Analysis of Planned Versus Allocated Budget in 2018/19

Sub-programme	Planned Budget (ADP 2018/19	Allocated Budget Supplementary 2018/19	Deviation
Administrative services	25,000,000	8,686,000	-16,314,000
Infrastructural facilities	6,000,000	5,217,000	-783,000
Personnel services	185,207,000	168,408,611	-16,798,389
Specialized equipment and utility	108,000,000	187,873,000	79,873,000
Accounting Services	33,000,000	31, 626,000	-1,374,000
Internal Audit Services	15,000,000	5,966,000	-9,034,000
Supply Chain Management Services	10,000,000	5,966,000	-4,034,000
Revenue Collection and Revenue Board Services	46,410,000	33,029,000	-13,381,000
Budget Management	5,500,000	2,237,000	-3,263,000
Laikipia County Emergency Fund	30,000,000	0	-30,000,000
County Integrated development Planning Services	4,800,000	8,534,000	3,734,000
Research, Statistics and Documentation	2,000,000	1,448,000	-552,000
County Integrated Monitoring and Evaluation Services	3,000,000	3,223,700	223,700
County Development Authority	25,000,000	11,357,000	-13,643,000
Policy Management and Public Participation	5,000,000	5,043,000	43,000
Youth development Empowerment services	0	11,915,000	11,915,000
Totals	**503,917,000**	**490,529,311**	**-13,387,689**

Key achievements

- Prepared and disseminated three quarterly finance statements for 2018/2019 and one annual financial statement for 2017/18.
- Achieved the 118 requisition of exchequers totaling Kshs.353,2662,133 for recurrent expenditure and Ksh. 1,935,309,753 for development expenditure
- Managed a local revenue collection of Ksh. 815,770,156 against a set target of Kshs.800, 000,000 by June 2019.
- Launched the cashless mode of payment and bank integration to enhance revenue collection
- Successfully conducted revenue open day across the county and recognized the best tax payers.
- Managed to achieve the branding of the revenue staff
- Formulated, disseminated and submitted for approval 6 budget output papers for FY 2019/2020 and County Statistical abstract 2019.

- Conducted and reported on 30 audits cutting across all the departments and disseminated 4 quarterly reports and 1 annual report.
- Supported 1,092 procurement requests from 8 departments
- Achieved 60% of asset tagging and compilation of assets register. Tagging of equipment in hospitals and VTC to be initiated in FY 2019/2020.
- Completed the formulation of Laikipia county government asset management policy. The policy will be approved by the cabinet in the current year FY 2019/2020.
- Accomplished the amendments of Laikipia county government transport policy.
- Initiated Strategy partnership for Nanyuki bulk water project.
- In partnership with County Education departments facilitated the formulation, publishing and dissemination of Laikipia County Education Sector Strategic Plan.

Summary of Sector/Sub-sector Programmes in the 2018/19 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name; Administration ,Planning and Support Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Administrative services	Operations, programmes and project implemented	% levels of Operations, programmes and project implemented	100%	100 %	84 %	
Infrastructural Facilities	Well maintained office building and power backup systems	No. of rehabilitated office blocks	1 office block	1 office block	2 office block	Finance and economic planning Executive office block and procurement block
		% of new boardroom construction	0 broad room	100% completion	50% complete	Project ongoing
		No of generators acquired	0	1Generator	0Generator	Target not achieved
Personnel services	Improved service delivery	No. of employees compliant on SPAS, trained and supported	203	210	210 complied on SPAS	
Managed Specialized equipment and utility vehicles	Efficiency in the delivery of public works and services	No. of leased specialized equipment and utility vehicles	5 sets of equipment and 80 utility vehicles	5 sets of equipment and 80 utility vehicles	15 utility vehicles, 2 refuse collection trucks and 1 tipper procured	Managed Specialized equipment and utility vehicles was not tenable
Programme Name :Financial Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Steady county economic growth						
Accounting Services	Periodic accounting reports	No. of accounting services reports prepared	90% level of compliance 2018	16 periodic reports	16 periodic reports achieved	Monthly, quarterly and annual reports
	Timely Emergence mitigations	% of compliance with emergence funds guidelines	100 % compliance with set guidelines	100% compliance (Ksh 30,000,000)	Zero Compliance at supplementary budget	Initial allocation of ksh.10,000,000 was reallocated at supplementary

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						budget
	Accountable documents in place	No. of accountable documents procured		500 documents	500 documents acquired	
	Automation Systems and Equipment	Percentage of systems and equipments installation	40% automation 2016/2018	100% system automation in place	60% system automation achieved	System automation to be finalized in 2018/FY
Internal Audit Services	Reduced risk areas/incidences and increased compliance	Number of audit reports compiled and disseminated	Medium (numbers) 2018	50 Audits	30 Audits	30 Systems' and VFM audits
Supply Chain Management Services	Procured goods, works and services	% levels of procurement requests supported	100% support to procurement requests	100 % support to procurement requests by 8 departments	100 %	All procurements needs to be guided by annual procurement plan
Revenue Collection and Revenue Board Services	Increased Revenue collections	Amount of revenue collected	Ksh.500, 000,000 in 2018/19	800,000,000 worth of collections	Ksh 815,770,156	Target exceeded
Budget Management	Exchequer requisitions and releases	No of Exchequer Requests and releases	36 Exchequers	36 Exchequer Requests and Reports	118 Exchequer Requests and releases achieved	Change in financial operations lead to increased number of exchequers
Laikipia County Emergency Fund	Timely Emergencies mitigations	% of compliance Emergency fund in place	100 % compliance with set guidelines	100% compliance (Ksh 30,000,000)		Initial allocation of ksh.10,000,000 was reallocated at supplementary budget
Programme Name: Economic Planning Services						
Objective:Ensure participatory planning and coordination of development initiatives						
Outcome: Well-coordinated development approach						
County Integrated development Planning Services	Policies /plans formulated, reviewed and disseminated	No of Policies/plans formulated, reviewed and disseminated	100% formulation, review and dissemination 2016/2017	Six policies /plans formulated, reviewed and disseminated	Six policies formulated, reviewed and disseminated	ADP, CFSP, CBROP,DMSP, SWG Reports and Budget estimates in place

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Research, Statistics and Documentation	Implementable research and feasibility studies reports	No. of research and feasibility studies	1 County Statistical Abstract Nil feasibility studies 2016	1 research and 1 County Statistical Abstract	Formulated County Statistical Abstract 2019 and 1 Survey carried out (MSME)	County Statistical Abstract 2019 launched and disseminated
County Integrated Monitoring and Evaluation Services	Monitoring and evaluation reports	No. of monitoring and evaluation Progress reports Compiled and disseminated	2016/2017 monitoring, evaluation and progress reports	4 Periodic Program Progress Reports	1 annual progress/achievement report compiled (2017/2018)	2017/2018 annual progress/achievement report finalized
Policy Management and Public Participation	Improved participatory planning	No. of fora and meetings held a	15 participatory for a and meetings 2016/2017	111 participatory for a and meetings	111 participatory fora held	Fora held at sub locational/village levels
County Development Authority	Coordinated development and resource mobilization	Amount of funds mobilized		Ksh. 100 million	Ksh.110 million mobilized	The board is reconstituted and operational
	Strategic partnerships and linkages	Number of partnerships and linkages realized				
Asset Management	Effective and efficient asset management systems	Percentage level of asset tagging and compilation of assets register	Nil tagging of assets and 20% of asset register compiled	100 % for both asset tagging and compilation of assets register achieved	60% for both asset tagging and compilation of assets register achieved	Asset tagging and asset register compilation ongoing

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Financial Systems and Automation	To ensure efficient and effective delivery of financial services	Automation Systems and Equipment in place	Percentage of systems and equipment installation	60% installation levels	20,000,000	10,000,000	County Government
Specialized vehicles and equipment leasing	To ensure Efficiency in delivery of public works and services	Specialized vehicles and equipment in place	No. of specialized vehicles and equipment acquired	15utility vehicles, 2 refuse collection trucks and 1 tipper procured	187,872,000	120,865,000	County Government
Infrastructural Facilities	Improved service delivery	Well maintained office building and power backup systems	No. of rehabilitated office blocks	2 office block			County Government
			Level of completion of new boardroom	50% complete			County Government
			No of generators acquired	1Generator			County Government

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Integrated Planning services	To ensure participatory planning and coordination of development initiatives	6 budget output papers	**No of** budget output papers formulated	**6** budget output papers formulated	4,800,000	8,534,000	County Government
Research, Statistics and Documentation Services	To provide quality statistical information for evidence based decision making	Implementable research and feasibility studies reports	No. of research and feasibility studies done	1 County Statistical Abstract 2019 and 1 Survey carried out (MSME)	2,000,000	1,448,000	County Government
Integrated	To provide quality	Monitoring and	No. of progress	1 annual	3,000,000	3,223,700	County

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Monitoring and Evaluation Services	information for evidence based decision making	evaluation reports	reports compiled	progress/achievement report compiled (2017/2018)			Government
Public Participation - Policy formulation and stakeholder engagements	To ensure participatory planning and effective tracking of development projects	Improved participatory planning	No of fora/meeting held	111 participatory fora held	5,000,000	5,043,000	County Government
Internal Audit Services	To evaluate and improve effectiveness of risk management, control and governance processes	Audit reports	No. of audit reports compiled and disseminated	30- Systems and VFM Audits	5,900,000	3,400,000	County Government
Revenue Collection and revenue board Services	Enhance locally generated revenue	Revenue collections	Amount of revenue collected	Ksh 815,770,156	46,410,000	33,029,000	County Government
Supply Chain Management Services	To ensure efficient and effective delivery of procurement services	Works ,goods and service procured	% levels of procurement requests supported	Managed to support to 100% request from the 8 departments	9,000,000	8,000,000	County Government
Budget Management Services	To ensure efficient and effective processes of budget planning and implementation	Finalized Exchequer requisitions and releases	No of Finalized Exchequer requisitions and releases	20 exchequers	3,000,000	2, 237,000	County Government
Accounting and Reporting Services	To ensure efficient and effective delivery of financial services	Periodic accounting reports	No of periodic accounting reports compiled and disseminated	16 periodic reports achieved	7,000,000	8,000,000	County Government
County Treasury Administration	To ensure efficient and effective delivery of financial services	Treasury operational supports to	No. of operations supported	30 operations supported	25,000,000	12,000,000	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Services		government entities and suppliers					
Accountable documents	To ensure efficient and effective delivery of financial services	Inadequate accountable documents place	No.of accountable documents	500 accountable documents	5,000,000	3,000,000	County Government
Laikipia County Emergency Fund	To enhance preparedness in response to emergencies	Emergencies mitigation	% of compliance to PFM on emergency fund		20,000,000	10,000,000	County Government
Integrated Planning Services	To ensure participatory planning and effective tracking of development projects	Policies formulated ,reviewed and implemented	No. of policies formulated or reviewed	Six policies /plans formulated, reviewed and disseminated	5,000,000	7,014,400	County Government

2.3.4 Lands, Roads, Housing and Urban Development

The strategic priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2018/19

Sub- Programme	Planned Budget (ADP 2018-2019)	Allocated Budget (Supplementary PBB 2018/2019)	Variance
Headquarter Administration Services	44,000,000	5,300,000	-38,700,000
Land Management Services	15,000,000	2,000,000	-13,000,000
Physical Planning Services	5,000,000	9,000,000	5,000,000
House maintenance	4,000,000	6,200,000	2,200,000
Urban Development and management	43,000,000	3,000,000	-40,000,000
County Building Construction Standards	2,000,000	1,000,000	-1,000,000
Public Buildings and Bridges Inspectorate Services	3,000,000	1,000,000	-2,000,000
Private Buildings Inspectorate Services	2,000,000	1,000,000	-1,000,000
Road Network Improvement	123,000,000	156,300,000	33,300,000
Bridge Infrastructure Services	12,000,000	12,500,000	500,000
Mechanization Services	114,000,000	6,000,000	-108,000,000
County Renewable/Green energy services	0	1,000,000	-1,000,000
Total	**367,000,000**	**204,300,000**	**-163,700,000**

Key achievements

- 530 and 83 km respectively of road have been graded and graveled across all wards.
- Critical bridges have been completed including Doldol 2 no bridges, Shamanei.
- Implementation of smart towns initiative including surveying, mapping and planning covering Wiyumiririe, Naibor, and Oljabet towns.
- Designs of market shades, modern kiosks, dispensaries and ECDE centres including Kariguini, Ethi and Solio dispensaries.

Summary of Sector/Sub-sector Programmes in the 2018/19 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Program me Name : Administration, Planning and Support Services						
Objective: To ensure efficient, effective and well-coordinated service delivery						
Outcome: Improved service delivery						
Administrative services	Annual departmental work plan	%implementation of the work plan	70%	1 plan	80 % 2018/2019	
Personnel services	Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	50 staff	34 staff	34 staff remunerated	100% achieved
Finance services	Annual departmental work plan	%implementation of the work plan	70%	1 plan	70% 2018/2019	
Programme: Housing development and Urban Development						
Objective: To provide and improve affordable housing facilities						
Outcome: Improved Housing						
Housing improvement services	Rehabilitated houses	No. of housing units rehabilitated	5 housing units	10 housing units	Nil 1 office block	
	New housing units	No of new units constructed	Nil	500	Nil	M.O.U with N.H.C signed. Engagement with World Bank ongoing.
Urban Development	Improved urban transport infrastructure	Bus parks pavement	1 paved bus park	-	-	
		Parking lots pavement	2,000m^2	2,000 m^2	5,550 m^2	
		% level of identification and naming of streets/roads	0	0	NIL	
		Pedestrian paths pavements	-	5 Km	1.36 km	
Programme: Road Network Improvement & Urban Development						
Objective: Enhanced accessibility and road connectivity in the county						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Outcome:						
Roads Network Improvement	Roads grading and gravelling	No. of kilometers graveled	300km	200km	83km	
	Roads opening and formation	No. of km of road opened	200km	300km	530km	
Mechanization Services	Reduced cost of road maintenance	Road equipment	0	-	NIL	
Programme: Road Network Development						
Objective: Enhanced road connectivity in the county						
Outcome: Improved accessibility across the county						
Roads Network Improvement	Bridges Infrastructure Services	No. of Bridges constructed	-	3 bridges (box)	3	
	Heavy Equipment Maintenance	No of sets of equipment /machinery maintained	10	10	8	
Road Reserves Maintenance	Roads reserves survey and maintenance	No. of kilometers of road reserves maintained	200Km	75Km	530Km	
Programme: Public Works Services Delivery Improvement						
Objective: Public Works Services Delivery Improvement						
Outcome:						
County Building Construction Standards	Project designs	No. of completed project designs	300 project designs	240 project designs	240	
Programme: Physical Planning Services						
Objective:To have a well-planned and sustainable human settlement						
Outcome: Improved Housing						
Land Management Services	Processed titles/letters of allotment	No. of titles or Allotment letters issued	-	As per prepared Development Plans	-	
Spatial Planning Services	Establish Satellite imagery and PDPs	No. of area PDPs	-	5 PDPs for 5 centers	5	Smart towns
Valuation Roll Services	Establishment of a valuation court and roll	% of completion		1 Roll	NIL	

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

Analysis of Capital and Non-Capital Projects of the Previous 2018/19 ADP

Performance of Capital Projects for the 2018/19 ADP

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Housing Development	Housing Improvement Services	Rehabilitation of housing units	No. of housing units rehabilitated	Renovation of Offices in Nanyuki Town	4,000,000	6,200,000	County Government
Urban Development	Improved urban transport infrastructure	Bus parks pavement	No. of paved bus parks	NIL	43,000,000	3,000,000	County Government
		Parking lots pavement	Parking area under Cabro pavement	2,000m^2			Fuel levy Fund
		Street lighting	No. of towns with street lights	-			
		Pedestrian paths pavements	No. of kilometers of paved pedestrian paths	1.36 Km			
Road Network Improvement	Enhanced accessibility and road connectivity in the county	Roads grading and gravelling	No. of kilometers graveled	83 km	123,000,000	156,300,000	County Government
		Roads opening and formation	Roads opening and formation	530km			
		Functional Road equipment	No. of operational road equipment	4 graders 2 excavators 4 trucks 1-wheel loader 1 truck shovel	108,000,000	0	
Road Network Development	Enhanced road connectivity in the county	Functional Bridges	No. of Bridges constructed	3 bridges	12,000,000	12,500,000	County Government

Performance of Non-Capital Projects for 2018/19 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration ,Planning and Support Services	To ensure efficient, effective and well-coordinated service delivery	Annual Departmental Work plan	Percentage implementation of the work plan	80 % 2018/2019	44,000,000	5,300,000	CGL
		Finance Services	Percentage implementation of the work plan				
		Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	84 staff	70,000,000	125,236,919	
Road Network Development	Improved accessibility across the county	Equipment operations and servicing	No of sets of equipment /machinery maintained	12 sets of equipment /machinery	6,000,000	6,000,000	
Physical Planning Services	To have a well-planned and sustainable human settlement with security of tenure	Processed titles/letters of allotment	No. of titles or Allotment letters issued	As per prepared Development Plans	15,000,000	2,000,000	
		Spatial Planning Services	Establish Satellite imagery and PDPs	5 PDPs for 5 centres	5,000,000	9,000,000	
		Valuation Roll Services	Establishment of a valuation court and roll	NIL	-		
		Survey and mapping services	No. of towns with cadastral maps and beacon plots	5 towns	13,000,000		
County Building Construction Standards	Uphold building and civil works standards	Project designs	No. of completed designs	240 project designs	7,000,000	3,000,000	

Challenges experienced during Implementation of the previous ADP

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

Lessons learnt and recommendations

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

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

2.3.5 Trade, Tourism and Co-operatives Development

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2018/19

Sub-Programme	Planned Budget (ADP 2018/ 2019)	Allocated Budget 2018/2019- Supplementary	Deviation
Administration Services	55,000,000	2,000,000	-48,000,000
Personnel Services		1,000,000	
Finance Services		4,000,000	
Trade policy implementation			
Tourism Promotion and Marketing	45,000,000	8,800,000	-24,100,000
Tourism Infrastructure Development		12,100,000	
Public parks			
Market Infrastructural development	393,000,000	95,700,000	-278,600,000
Enterprise Development Fund		0	
Informal sector development		2,200,000	
Metrological laboratory (weights & measures)		4,400,000	
Industrial development and investment		12,100,000	
Co-operative Development and promotion	85,000,000	1,100,000	-83,350,000
Cooperative research and industrial development		550,000	
Co-operative Revolving Fund	100,000,000	22,000,000	-78,000,000
Totals	678,000,000	165,950,000	**-512,050,000**

Key Achievements

- Initiated the operationalization of the complete projects, i.e. the renovated Rumuruti, Ngarengiro stalls, Naibor Ablution block and Nyahururu Juakali sheds, Nanyuki Open Air Market
- Carried out traders' equipment verification and stamping in Laikipia County
- Participated in the 2018th Edition of Development Finance Forum at Kigali, Rwanda
- Engaged with various innovation partners based in Nairobi including KIRDI, KEBS, KCIC among others
- Attended 2018th edition of Youth Summit at Strathmore University focusing on innovations

- Collected KShs. 1,061,540 in AIA.
- Mapped 6000 traders weighing and measuring equipment in Laikipia County
- Fast-tracked the production process of the BJ 50 Tuk Tuk through a holding series of meetings and engagements with relevant stakeholders. i.e., LCDA, NTSA, DeKUT, Chief Mechanical Engineer and KEBS
- Placed 7 Laikipia products on local supermarket shelves
- Constructed 18 Bodaboda sheds and 16 toilets across the county
- Rehabilitated Nanyuki Central Park and Thomson's Falls
- Erected a fence at Solio Conservancy
- Rehabilitated Nanyuki Open air market and constructed Rumuruti Market
- Organized the Laikipia Indigenous Technology Festival, Laikipia Amateur Fun Race and Miss Tourism
- Exhibited in Nanyuki ASK show, Nyeri Cultural Festival, Nanyuki Realtors Expo and Kalasha international film and TV awards.
- Promoted Laikipia innovators and other MSMEs at the 6th Devolution Conference in Kirinyaga
- Organized the second Laikipia Innovation and Entrepreneurship Fair where 120 innovations were exhibited
- Held a Filmmaking meeting with the Kenya Film Commission which resulted to the signing of a Memorandum of Understanding with KFC
- The Enterprise Fund has issued loans to 162 groups, 162 individual's totalling Ksh. 30.586 Million and conducted mobilization across the county.
- Co-operative societies increased from 167 to 175 that includes 34 marketing cooperative societies, 9 housing and 132 SACCOs with 4 FOSAs in the county and 3 main mobile money service providers and distributed in the entire three sub–counties. Members' funds stand at at 4.12 billion, loan portfolio at 4.38 billion and asset base at 5.01 billion with percentage increase 21%, 20% and 19% respectively.
- The Laikipia County Cooperative Development Revolving fund issued loans to 46 co-operative societies worthy KShs 34.3 Million out of KShs 40 million received with estimated 8,000 beneficiaries. The fund supported 15 co-operative societies to conduct value addition namely of milk, maize, livestock marketing and honey.
- Equally the department was able work with strategic partners namely WOCCU, Swiss contact, KUSCCO, SASRA, CIC and Co-operative Bank of Kenya in capacity the co-operative movement.

Summary of Sector/Sub-sector Programmes in the Financial Year-2018/19

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sector Program; Administration ,Planning and Support services						
Core Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	50% level of Service Charter 2013-2017	55%	80 %	Prompt delivery of support services
Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	60% in 2017 Status	100%	87.2 %	Achieved
Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2 legislations 2 Regulations	2	2	Achieved
Sector Programme; Trade Development and Promotion						
Core Objective; Improve business environment and promote enterprise development						
Outcome: Improved and conducive business environment						
Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	3	4	Achieved
		No. of additional markets		3	0	Re-allocation of funds
Enterprise Development Fund	Increased employment opportunities	No. of enterprises funded/ Individuals	200 groups and 500 individuals beneficiaries	200 groups and 500 individuals beneficiaries	162 groups and 162 individuals	Funding relates to 2017/2018 budget
Metrological Laboratory Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	2000 businesses inspected	3,200	4,755	Achieved
		Amount of verification fees collected	Ksh. 476,500 verification fees collected	Ksh.640,000	Ksh.1,061,540	Achieved
Industrial Development and	Enhanced job and wealth creations	No. of Common manufacturing facilities developed	2 main facilities (Nyahururu and Rumuruti)	2	2	Achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Investment Promotion						
Innovations growth and Development program	Enhanced job and wealth creations	No. of innovations up-scaled	50	50	70	Achieved
Innovation Development Fund	Enhanced job and wealth creations	No. of innovations funded	0	20	8	Inadequate funds; stringent conditions for accessing the funds
Innovation Development Fund	Enhanced job and wealth creations	No. of innovations funded	0	20	8	Inadequate funds; stringent conditions for accessing the funds
Informal Sector Development	Enhanced employment opportunities	No. of artisans trained annually Level of rehabilitation of Jua Kali operating spaces and boda boda sheds	344 trained artisans	300	250	Inadequate funds
Sector Programme: Tourism Development and Promotion						
Core Objective: Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	135,903 arrivals	139,000	142,002	Enhanced promotion, branding and improved security measures
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	3 upgraded	7	5	Inadequate funds
		Level of implementation of tourism information hub	Nil tourism information hub	25%	0%	Insufficient funds
Sector Program: Co-operative Development and Marketing						
Core Objective: Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						
Cooperative Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	25 newly established societies in 2017	20	22	Achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Increased cooperative working capital and asset base	Amount of savings mobilized	100M increase in 2017	150M	500M	Enhanced savings mobilization & registration of new societies
	Enhanced compliance and accountability	No. of audited accounts and inspections	60 audited cooperatives	70	65	Shortage of audit staff
	Increased access to market opportunities	No. of cooperative societies with contract farming	3 Cooperatives Societies on market contracts	5	3	Inadequate sensitization
Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	35 societies funded in 2017	50	46	Inadequate funds
Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	3 research projects	3	0	Re-allocated

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year-2018/19

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Renovations and book shelves to Trade, Cooperative registry	To improve service delivery	1 renovated and functional office	No. of renovated offices	Complete	0	896,580	County Government
Car park at trade offices	To improve service delivery	1 car park constructed	No. of constructed car parks	Complete	0	492,257	County Government
Ablution block at annex trade offices	To improve business environment	1 constructed toilet	No. of constructed markets	Complete	0	1,526,014	County Government
Gravelling at Nanyuki open air market	To create a conducive environment for enterprise	1 functional market	No. of rehabilitated markets	Complete	0	2,087,381	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	development						
Pit latrine at Lamuria	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,245,679	County Government
Stairway at Nanyuki bus park	To improve business environment	1 constructed stairway	No. of constructed stairway	Complete	0	1,666,389	County Government
Bodaboda shade at Maili Saba	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	225,098	County Government
Pit latrine at Ilmotiok	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete		1,261,534	County Government
Branding of markets and other projects for the governors countrywide projects tour	To improve service delivery	1 branded market	No. of branded markets	Complete	0	144,138	County Government
Steel gates and other works in Nanyuki open air market	To create a conducive environment for enterprise development	2 steel gates mounted	No. of steel gates mounted	Complete	2,000,000	2,528,916	County Government
Construction of ablution block at Nyahururu open air market	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Quotations not issued	2,000,000	1,064,880	County Government
Construction of ablution block at Magadi	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,062,569	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Construction of ablution block at Rumuruti	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Awaiting site handover	2,000,000	1,200,000	County Government
Construction of ablution block at Sirima	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,200,000	County Government
Construction of ablution block at Ngenia	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,154,052	County Government
Modern market shade at Rumuruti market	To create a conducive environment for enterprise development	1 functional market	No. of constructed markets	Complete	3,000,000	3,344,754	County Government
Proposed pit latrine at Pesi	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Project ongoing	2,000,000	1,211,040	County Government
Proposed civil works at Nanyuki bus park 2nk stage	To create a conducive environment for enterprise development	Functional stalls	No. of functional stalls	Complete	5,000,000	1,956,239	County Government
Pit latrine at Lonyek	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,148,171	County Government
Construction of ablution block at Ilpolei Market	To improve the business environment	1 constructed toilet	No. of constructed toilets	Project ongoing	2,000,000	1,211,040	County Government
Proposed supply delivery,	To create a conducive environment for	1 functional market	No. of markets connected with	Quotations not issued	0	686,488	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
installation, testing and commission of electrical works for Nanyuki open air market	enterprise development		electricity				
Construction of ablution block at Matwiku Market	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,104,904	County Government
Pit latrine at Thome	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,053,928	County Government
Pit latrine at Kalaba	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Project ongoing	2,000,000	1,142,718	County Government
Pit latrine at Gatundia	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,112,148	County Government
Proposed bodaboda shed at Limunga	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Procurement process ongoing	300,000	186,967	County Government
Proposed bodaboda shed at Thingithu	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	319,774	County Government
Proposed bodaboda shed at Baraka	To create a conducive environment for enterprise	1 constructed bodaboda shed	No. of constructed bodaboda sheds	construction ongoing	300,000	364,477	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	development						
Proposed bodaboda shed at Gatirima	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Construction Ongoing	300,000	226,200	County Government
Proposed bodaboda shed kwa Wandeto	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Construction Ongoing	300,000	226,200	County Government
Proposed shed at Kianjomo	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	226,200	County Government
Proposed bodaboda shed kwa Mwaura	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	construction ongoing	300,000	357,338	County Government
Proposed bodaboda shed at Majengo	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Awaiting site handover	300,000	226,200	County Government
proposed bodaboda shed at Mathagiro	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Construction Ongoing	300,000	226,200	County Government
proposed bodaboda shed at Muruai	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Project ongoing	300,000	226,200	County Government
proposed bodaboda shed at Mahiga Meru	To create a conducive environment for enterprise	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Construction Ongoing	300,000	226,200	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	development						
proposed bodaboda shed at Maili Nane	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	383,913	County Government
proposed bodaboda shed at Mirera	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	226,200	County Government
proposed bodaboda shed at Irura stage	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	300,661	County Government
proposed bodaboda shed at Ruai	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Awaiting site handover	300,000	226,200	County Government
proposed bodaboda shed at Nanyuki	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Awaiting site handover	300,000	226,200	County Government
Proposed bodaboda shed in Muruku	To create a conducive environment for enterprise development	1 constructed bodaboda shed	No. of constructed bodaboda sheds	Complete	300,000	230,777	County Government
Proposed renovation of Nyahururu market stalls phase 2	To create a conducive environment for enterprise development	20 functional stalls	No. of renovated stalls	Complete	0	1,521,220	County Government
Gravelling of Kalalu market, market, Umande	To create a conducive environment for enterprise	1 functional market	No. of rehabilitated markets	Procurement process ongoing	0	1,000,000	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
ward	development						
Construction of ablution block at Kianjomo, Umande ward	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Project ongoing	2,000,000	1,200,000	County Government
Construction of ablution block at Mugumo, Umande ward	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	2,000,000	1,158,675	County Government
Construction of ablution block at Endana	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Project ongoing	2,000,000	1,200,000	County Government
Rehabilitation of Wiyumiririe Market Shed	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Awaiting site handover	0	2,900,000	County Government
Proposed construction of modern Shed at Nyahururu open air market	To create a conducive environment for enterprise development	1 functional market	No. of constructed markets	Project ongoing	5,000,000	3,572,800	County Government
Livestock Market at Doldol	To enhance market access for livestock producers and owners	1 functional market	No. of constructed markets	Project ongoing	0	2,895,360	County Government
Livestock Market at Olmoran	To enhance market access for livestock producers and owners	1 functional market	No. of constructed markets	Cancelled	2,000,000	6,449,600	County Government
Proposed Drainage works at Nanyuki Open air Market	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete	0	3,941,854	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Nanyuki Stage Kiosks Phase II	To increase revenue collection	30 constructed stalls	No. of stalls constructed	Awaiting site handover	20,400,000	16,924,400	County Government
Proposed toilet at Ol-arinyiro trading center	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Procurement process ongoing	2,000,000	1,200,000	County Government
Drilling of borehole and fencing works at Endana Market	To create a conducive environment for enterprise development	1 functional market	No. of drilled boreholes	Awaiting site handover	0	3,000,000	County Government
Murraming and gravelling works at Ukumbusho open air market at Nanyuki ward	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Procurement process ongoing	0	354,171	County Government
Proposed ablution block at Ngarendare in Mukogodo East	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Project ongoing	2,000,000	1,200,000	County Government
Proposed toilet at Gandutura trading center	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Awaiting site handover	2,000,000	1,200,000	County Government
Landscaping at Kanu grounds, phase 2	To improve the aesthetic value of park	1 rehabilitated park	No of parks rehabilitated	Complete	1,500,000	2,857,196	County Government
Mounting of access to footpath at Thompson Falls	To increase revenue income	1 rehabilitated tourist site	No. of rehabilitated tourist sites	Complete	4,000,000	2,151,850	County Government
Rehabilitation of Naatum cultural Manyatta	To increase revenue income	1 rehabilitated cultural site	No. of rehabilitated cultural site	Project ongoing	0	1,750,440	County Government
Rehabilitation at Manguo Hippo	To increase revenue income	1 rehabilitated tourist site	No. of rehabilitated tourist sites	Awaiting site handover	2,000,000	7,000,000	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Point							
Renovations at Olgaboli community centre	To increase revenue income	1 rehabilitated cultural site	No. of rehabilitated cultural site	Project ongoing	0	538,240	County Government
Proposed Twala cultural centre at Laikipia north sub-county	To increase revenue income	1 rehabilitated cultural site	No. of rehabilitated cultural site	Project ongoing	500,000	1,763,200	County Government
Fencing of Solio community game conservancy at Tigithi ward	To improve human-wildlife coexistence		Number of Km of fencing done	Complete	2,000,000	3,445,200	County Government
Erection of signage at Manguo hippo point, Igwamiti	To market tourism sites	1 signage erected	No. of erected signage	Complete	200,000	348,000	County Government
Erection of signage at Thompson falls, Igwamiti ward	To market tourism sites	1 signage erected	No. of erected signage	Complete	200,000	348,000	County Government
Extension of Jua Kali shed	To facilitate traders undertake their business operations	1 extended shed	No. of extended sheds	Complete	3,000,000	1,679,506	County Government
Rehabilitation of Rumuruti Jua Kali Shed	To facilitate traders undertake their business operations	1 rehabilitated shed	No. of rehabilitated sheds	Project ongoing	3,000,000	2,739,920	County Government
Rehabilitation of a toilet and murraming works at Nyahururu Jua Kali Shed	To facilitate traders undertake their business operations	1 rehabilitated toilet and 1 rehabilitated shed	No. of rehabilitated toilets and shed	Construction Ongoing	2,500,000	2,000,000	County Government
Disbursement of Cooperative Revolving Fund	Accessible and affordable working capital	46 co-operatives/ ventures funded	No of Co-operatives funded No of ventures initiated	Ongoing	40,000,000	34,300,000	County Government

Performance of Non-Capital Projects for Previous ADP-2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration Services	Improved working environment	Improved service delivery	Level of supplies and service delivery support	80%	3,124,000	9,124,000	County Government
Policy Development	To ensure provision of conducive legal environment	Improved service delivery	No. of laws and regulations enacted and under implementation annually	2 laws amended and currently under implementation	3,000,000	2,000,000	County Government
Personnel Services	To ensure effective and efficient service delivery	Improved sector services delivery	% of staff fully realizing their performance targets annually	100 %	4,000,000	0	County Government
Tourism Promotion and Marketing	To Market and promote the county products domestically & internationally	Promotion events held/ Enhanced product Development	No. of products developed and tourism promotional events held	8 events held	3,173,000	2,873,000	County Government
Metrological Laboratory services	To ensure fair trade practices	Enhanced consumer protection	No. of equipment verified	2100 weighing and measuring equipment verified	3,000,000	0	County Government
Industrial Development and investment promotion	To increase the number of industries and to upscale innovations	Enhanced innovations/ Enhanced industry establishment	No. of investors attracted/ No. of products innovated or developed/ No. of industries established or revived	2 industries established	3,100,000	4,850,000	County Government
Co-operative Development and Promotion	To create wealth and employment opportunities	Increased no. of active and registered co-operative societies	No. of societies registered and revived/ No of savings mobilized	22 new societies registered Ksh.500 Million raised	2,000,000	6,250,000	County Government
Co-operative Research and industrial Development	To find out the viability of the cooperative ventures	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	2 ventures identified	550,000	550,000	County Government

Challenges experienced during Implementation of the previous ADP

- Insufficient budgetary allocations
- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate optima staff levels across the section
- Delays in the release of funds
- Inadequate office spaces

Lessons learnt and recommendations

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

2.3.6 Public Service and County Administration

The Strategic Priorities of the Sector

- The administrative units will be strengthened and the staff motivated towards effective delivery of devolved functions.
- Promoting a peaceful county through floodlights, street lighting, community policing and police posts initiatives;
- Promotion of Disaster Risk Reduction strategies towards increased resilience of the local communities.
- The County Public Service Board will also ensure that the personnel maintain high standards of competence and skills in serving the citizenry.

Analysis of Planned Versus Allocated Budget in 2018/19

Sub-programme	Planned Budget (ADP 2018/19	Allocated Budget Supplementary 2 018/19	Deviation
County Service Delivery and results reporting	0	6,781,000	6,781,000
Human capital strategy	0	2,588,538,000	2,588,538,000
Information and record management		3,344,000	3,344,000
Security services	0	14,033,000	14,033,000
Enforcement and disaster risk management	0	7,365,000	7,365,000
Ending drought emergencies	0	1,000,000	1,000,000
Civic education	0	3,885,000	3,885,000
Administration Services	10,000,000	0	-10,000,000
Personnel Services	230,000,000	0	-230,000,000
Finance Services	10,000,000	0	-10,000,000
County Administration Management	50,000,000		-50,000,000
Decentralized Administration Support Services	40,000,000	35,237,000	-4,763,000
Public Participation	30,000,000	1,000,000	-29,000,000
Fleet and Logistics management	8,000,000	0	-8,000,000
Ward Development Fund	5,000,000	0	-5,000,000
Executive Support Services	40,000,000	63,500,000	23,500,000
Legal Services	20,000,000	0	-20,000,000
Intra and Inter Governmental Relations	50,000,000	0	-50,000,000
Human Resource Management and Development	40,000,000	0	-40,000,000
County Public Service Board	40,000,000	6,540,000	-33,460,000
Public Service Management	2,000,000	0	-2,000,000
Car and Mortgage Scheme	110,000,000	0	-110,000,000
County Government Security Services	20,000,000	0	-20,000,000
Urban Facility Services	53,000,000	0	-53,000,000
Urban amenities and development	0	62,015,000	62,015,000
Disaster Reduction Management	50,000,000	0	-50,000,000
Fire Response Services	46,000,000	8,300,000	-37,700,000
Alcohol Control Programme	6,000,000	3,000,000	-3,000,000
Totals	860,000,000	2,804,538,000	1,944,538,000

Key Achievements

- The department undertook reforms in Performance Management Systems by use of technology based performance monitoring tool where departmental and individual work plans are uploaded, KPIs updated and daily/weekly performance is tracked through timesheets.
- To strengthen PMS, the department contracted KPMG, a HR consultant who developed a county performance management framework and established a result matrix through which performance is tracked.
- A new County Public Service Board was recruited.
- The Board conducted a staff perception survey, embarked on developing a staff establishment and began staff audit.
- The department organized quarterly staff meetings and spot awards in the three sub-counties.
- Staff welfare matter were addressed through procurement of insurance services i.e. group life assurance, WIBA, Group personal accident cover and group medical scheme.
- Personnel actions like promotions, staff training, confirmations in appointments and re-designations were undertaken
- The department coordinated public participation for ADP 2018-2019, CFSP 2019 and Budget estimates. The views collected were documented, classified and incorporated in the budget.
- The department constructed and commissioned six (6) floodlights across the county.
- Continuous repair and maintenance of street and flood lights was done in enhancement of security and increased business hours in various urban centers across the county.
- The fire unit continued to respond to fire disasters and other rescue services while still offering support in neighboring counties.
- Liquor outlets were licensed to operate raising a considerable amount in revenue.
- The enforcement team continued to offer enforcement support to departments mainly in revenue department and infrastructure (building inspection) leading to enhanced revenue collection.
- Enforcement team embarked on guarding county installations and institutions
- ICT continued to offer ICT support on systems security and maintenance.
- Providing legal and legislative support to the county.
- Reporting on budget utilization; project status; annual score card and quality of service delivery
- Enhancing Inter County cooperation and initiating programmes to mitigate community conflict and promote peaceful coexistence

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

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Decentralized Services	County Headquarters Office Blocks	No. of office blocks constructed	County Headquarters office blocks at 50%	Build to occupational status at 100%	Current status estimated at 80%.	
	Decentralized Units Support Services	No. of government entities supported	30 entities supported	30 entities supported	30 entities supported	
	Establishment of town boards and Ward Development Committees	Levels of establishment and operationalization of town management committees/boards and ward committees	No town boards and ward development committees	3 towns and 15 wards	Rumuruti town board constituted and working	
County services delivery and result reporting	County services delivery and result reporting	Levels of satisfaction by members of public on service delivery Levels of automation of county project management system	N/A	Publication of citizens score card Annual departmental performance report Operationalization of county operations management system	Citizens score card published Annual departmental performance report prepared Operationalization of county operations management system ongoing	
County Executive Support Services	Formulation of new and review of existing policies and bills	Level of formulation of new and review of existing policies and bills	10 policies	10 policies	8 policies being developed for submission to the Cabinet	
	Legal support services- County legal drafting and	No. of drafted bills No. of litigations attended	10 bills	10 bills	3 bill being developed	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	litigation services					
	Intra and Inter Governmental Relations –IGTRC	Level of Implementation of Intra and Inter Government relations resolutions	5 committees and 15 departmental/ offices	5 committees and 15 departmental/ offices	5 committees and 15 departmental/ offices	
	Office of the governor and deputy governor support services	Implementation levels on executive directives/ resolutions	N/A	N/A	N/A	
	Executive committee support – Cabinet Support services	Implementation levels on executive orders /resolutions	Two cabinet meetings per month	No. of cabinet resolutions	Seven (7) meeting held	
	Amaya triangle development initiative	Roadmap for Amaya Triangle	Prepare concept papers and proposals	Three (3) proposals to NDMA , EU and Pamoja for transformation.	Three (3) proposals submitted to NDMA , EU and Pamoja for transformation.	
	Car and Mortgage	No of state and public officers benefitting	200 state officers and public officers	200 state officers and public officers	Car and Mortgage loan rolled out for state officers	
Programme Name: Human capital Management and Development						
Objective: To effectively and efficiently manage the human resource management function						
Outcome: a productive and satisfied Public Service						
Human capital strategy	Staff performance management	Percentage of staff on performance management system	1784 staff put on SPAS	1784 staff put on SPAS	1784 staff put on SPAS	
	Staff training and development	Percentage of employees trained annually	250 staff to be trained	250 staff to be trained	175 staff trained as below; 114 on Senior management course 23 on SLDP. 41 Pre-retirement.	
	Implementation of	% Implementation level	N/A	N/A	Consultant on board on	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	human capital strategy	of County human capital (HC) Strategy			implementation of Performance Management System and Results Matrix	
	Personnel emolument services	The implemented payroll	Payroll processed	Payroll processed	Payroll processed	
	Information and records management	Percentage level of automated records Percentage level of documents archived	Procurement of Records Management System and related equipment	Procurement of Records Management System and related equipment	Records Management Information System installed	
County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/resolutions	N/A	N/A	187 Decisions Promotions 142 Confirmation of appointments 32 Training 13	
Programme Name :Security and Policing Support Services						
Objective: To reduce incidences of insecurity						
Outcome: secure working environment						
Security Services	County Security oversight committee activities	Level of implementation of County security oversight committee resolutions	Training of NPR	1,000 NPR	411 NPR trained	
	County Human wildlife conflict compensation committee	No. of resolutions addressed	N/A	N/A	N/A	
Urban amenities and development	Operational and Maintenance of streetlights, floodlights and other utility bills	Percentage levels of maintained and operational streetlight, floodlights and other utility bills	Construct flood lights in 11 Market centers	Construct flood lights in 11 Market centers	11 floodlights constructed and working	Procurement for solar powered streetlights for installation across the county

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Public Safety, Enforcement and Disaster Management						
Objective: Ensure public safety, enforcement and Disaster Management						
Outcome: Safe and disaster free environment						
Enforcement and Disaster risk Management	Establishment of county disaster operational structure	implementation level of level 1 of DRMP 2016	Preparation of hazard map Preparation of the disaster bill	Preparation of hazard map Preparation of the disaster bill	Hazard map finalized Disaster Bill prepared	Hazard map published Disaster bill awaiting enactment
	Disaster risk management fund	Level of operationalization and implementation	Operationalize the disaster management fund	Operationalize the disaster management fund	Fund not operationalized awaiting enactment of the disaster management law	
	Sensitization and awareness creation campaigns on DRM	No. of Staff, institutions and members of public reached	Sensitize MCAs	Sensitize MCAs	County Assembly Labor sensitized on DRM.	
	County enforcement unit services	Level of administrative support	Purchase of uniforms for 79 officers	Purchase of uniforms for 79 officers	Purchased uniforms for 79 officers	
Fire Response Services	Maintenance and servicing of fire engines	No. of functional fire engines and related facilities	Continuously maintain two (2) fire engines	Continuously maintain two (2) fire engines	Two (2) fire engines maintained	
	Modernization of fire station	Fully equipped and operational fire station	Modernize two(2) firestations	Modernize two(2) fire stations	Additional fire equipment and accessories procured	Plans to construct one(1) fire station finalized
Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Levels of implementation	Process liquor licenses for 835 liquor outlets	Process liquor licenses for 989 liquor outlets	850 liquor outlets licensed	Continuous licensing of liquor outlets
	County alcohol control committee support	Well regulated alcohol drinks	Facilitate three(3) Subcounty	Facilitate three(3) Sub county	Facilitated three(3) Sub county alcoholic	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		industry	alcoholic committees and one County alcohol committee	alcoholic committees and one County alcohol committee	committees and one County alcohol committee	
	Awareness creation andpublic education campaigns	Report on awareness creation	Undertake one awareness creation and public education	Undertake one awareness creation and public education	one awareness creation and public education undertaken on world drugs day	
Ending drought Emergency Secretariat	Establishment of a county EDE structure framework	Operational secretariat	Establishment of one county EDE	Establishment of one county EDE	One county EDE established	
	Cross-border peace building and conflict management	No of cross- border peace building and conflict management meetings/For a	Nil	Nil	Nil	
	Early warning and early response hubs	No. of early warning bulletins prepared and disseminated for interventions	Disseminate 12 monthly bulletins	Disseminate 12 monthly bulletins	12 monthly bulletins released	
	Training on conflict resolution approaches	No of persons trained	Nil	Nil	Nil	
	Intercommunity peace building forums	No of Intercommunity peace building forums held	Nil	Nil	Nil	
	Construction of police posts/ camps infrastructure	No of police operational posts/camps at security prone areas	Construct four police posts	Construct four police posts	Nil	
Programme Name: Public participation and civic education						
Objective: To actively involve members of the public in decision making and ownership of county development						
Outcome: a citizenry that is actively involved in decision making and ownership of county development						
Public	Public participation on	Levels of	138 village public	Hold 138 village	Held 138 village level	Meetings well

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
participation and stakeholder forums	policies and laws formulation	involvement in decision making meetings and forums	participation meetings held annually	meetings for Annual Development Plan and Budget estimates	public participation meetings for ADP and CFSP	attended
	Participation on development progress reporting	No. of participation fora held	15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	15 ward meetings not held on the County Annual Progress Report C-APR	Need to institutionalize the C-APR and timely reporting of completed programmes/projects in the projects register
	Grassroots community leaders meetings	No. of community leaders meetings held	15 stakeholder forums held annually	Hold at least 15 stakeholder forums on flagship projects and programmes	Held 15 stakeholder forums on flagship projects and programmes	Meetings held for Smart towns and rollout of the NHIF programme
	Government, Civil society organization, Faith Based Organizations and private sector fora	No. of fora held	Two Civil Society Organizations (CSOs) meetings held annually	Hold two meetings with Civil Society Organizations (CSOs)	1 meeting held with CSOs	Need to enhance close cooperation with civil society organizations
Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct civic education meetings at Sub county level	Conduct three civic education meetings at Sub county level	Conduct three civic education meetings at Sub county level not held	Need to plan with CSOs for training
	Civic Education units Support	Functional sub-county, Ward and village units	Form 138 public participation and civic education units from 138 villages	Form 138 public participation and civic education units	138 public participation and civic education units formed	300 members recruited to be trained as Tots

Analysis of Capital and Non-Capital Projects of the 2018/19 ADP

Performance of Capital Projects for the 2018/19 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Headquarters /Rumuruti	To improve access to government services	Completion of 675 meters squared	Office Block	90% complete	35,237,000	12,737,383	CA, PSM & ICT
Purchase of a utility vehicle / Nyahururu	Facilitate transport for the CPSB	Efficient and effective movement of the board	One (1) vehicle purchased	One (1) vehicle purchased	6,540,000	5,371,034	CA, PSM & ICT
High mast flood lights in various urban centers in the county	Improved security and increase business hours	Reduced incidences of insecurity Increased economic activity household incomes	No. of market centres with street and floodlights	6 High Mast flood lights installed	62,015,000	45,000,000	CA, PSM & ICT
Build an operational fire station / Nanyuki	Rapid fire response	Ensure public safety	No. of timely fire responses	Fire station Design and Tender awarded	7,365,000	7,000,000	CA, PSM & ICT
Purchase of firefighting equipment	Fire Response Services	Ensure public safety	No. of Equipment	Purchase of assorted fire equipment and accessories	8,300,000	1,135,000	CA, PSM & ICT
Floodlights and street lights	Enhance security	Enhanced security and increased working hours	No. of floodlight and streetlights hoisted	Procurement process completed and contract signed	45,000,000	45,000,000	CA, PSM & ICT

Performance of Non-Capital Projects for 2018/19 Financial Year

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Laikipia East Sub-County Administration services	Bring services closer to the people of LE	Timely and Quality to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services	51,377,000	4,370,801	CA, PSM & ICT
Laikipia West Sub-County Administration services	Bring services closer to the people of LW	Timely and Quality to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services		4,706,106	CA, PSM & ICT
Laikipia North Sub-County Administration services	Bring services closer to the people of LN	Timely and Quality to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services		4,832,585	CA, PSM & ICT
Townships Administration services	Bring services closer to the people in Townships	Timely and Quality to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services		7,984,963	CA, PSM & ICT
Headquarters' monitoring	Ensure effective utilization of resources	Governors delivery unit report	Level of funds utilization and value for money	Annual Report	1,311,000	11,476,952	CA, PSM & ICT
Office of the Governor	Effective running of the Office of the Governor	Cabinet and other executive decisions	No. of executive and cabinet resolutions	Minutes, policies and reports	84,000,000	52,775,998	CA, PSM & ICT
Salaries and remuneration	To effectively and efficiently manage the HRM function	Timely payment of salaries and allowances	No. of employees remunerated and payroll by-products	Employees' salaries processed	2,594,538,000	2,411,516,577	CA, PSM & ICT
Staff welfare	To ensure that staff are insured	Staff insured	Insurance contract	All employees insured		149,356,890	CA, PSM & ICT

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Human Resource Management and Development	To ensure appropriate guidance on human resource management	Employee satisfaction	No. of decisions, Annual report to the County Assembly	Decisions and guidance provided on human resource management	6,540,000	6,220,326	CA, PSM & ICT
Records Management	To ensure effective and efficient management of county records	Well managed records	No. of records processed, Equipment purchased, Systems installed	County Records processed	3,344,000	3,098,090	CA, PSM & ICT
Security of Government institutions	Secure County Government institutions and installations	Reduced incidence of theft/ vandalism	No. of reported incidences	All Government institutions and installations secured	17,033,000	8,451,723	CA, PSM & ICT
County Headquarters	Ensure law and order and disaster mitigation	Compliance to county laws and quick response to disaster	Level of compliance to County Laws and regulations No of responses to disaster	Continuous enforcement and responses to disaster	7,365,000	11,611,000	CA, PSM & ICT
Implementation of the Alcohol Control Act, 2014	Control and Regulation of the Alcoholic drinks industry	Regulated industry	No. of liquor licenses issued	Continuous regulation	3,000,000		CA, PSM & ICT
Fire and rescue services	Rapid response to fire outbreaks	Response to fire outbreaks	No. of fire outbreaks responses	Continuous response	5,300,000		CA, PSM & ICT
Headquarters	Timely release of drought early warning	Drought awareness	Bulletins released	Continuous release of monthly bulletins	4,000,000		CA, PSM & ICT

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

Payments of Grants, Benefits and Subsidies

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

Challenges experienced during Implementation of the 2018/19 ADP

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

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

Lessons learnt and recommendations

- There is need to FastTrack the disbursement of resources
- Enhance controls in expenditure
- Need for early planning
- Need for timely implementation of development projects.

2.3.7 Education Sports and Social Development

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2018/19

Programme	Planned budget (2018/2019 Kshs 000	Allocated budget supplementary KShs 1000	Deviation
Administration Support Services	381,246	10,500	-370,746
Vocational Training Development	34,000	9,800	-24,200
ICT Infrastructure Development	20,000	2,700	-17,300
ECDE Development	52,300	34,100	-18,200
Education Empowerment Programme	50,000	52,000	2,000
Sports Development And Promotion	68500	9,500	-59,000
Social Development And Promotion	35000	6,000	-29,000
Child Care Services	23000	5,000	-18,000
School Infrastructure Support	20,000	1,900	-18,100
Total expenditure of the vote	**684,046**	**131,500**	**-552,546**

Key Achievements

In the Financial Year 2018/19 the sector achieved the following;

- Constructed seven (7) infrastructural projects in Vocational training center including Five (5) Training Workshops, one (1) dining hall and one (1) kitchen;
- Undertook major Renovations of two stadia in Nanyuki and Nyahururu.
- Constructed a septic tank and renovated the dormitories at the Laikipia Rescue and Rehabilitation Centre for Children (LARREC).
- Constructed twenty two (22) ECDE centres across the county;

- Held the inaugural Indigenous Technology Fair to promote and preserve diverse culture in Rumuruti
- Awarded bursary and Scholarships worth 50.5 Million to over nine thousand needy students in Secondary school, Special Schools, Colleges and Universities.
- Provision, installation and testing of equipment and machines in nine VTCs
- Coordinated registration and licensing of VTCs
- Construction of fifteen ECDE Classrooms
- Fencing of Rumuruti Stadium
- Coordinated 2018 KICOSCA Games in Kisii County
- Coordinated cultural technology Festival in Rumuruti
- Installation commissioning of County Operations Management System
- Commissioning of Rumuruti ICT Hub
- Commissioning of Nanyuki ICT Hub

Table 1: summary of sector/sub-sector programs in the previous financial year

Subprogramme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Programme name Education, ICT and training						
Objective: to increase access, retention, completion and transition rates for students with quality education, employability, and ICT skills						
Outcome: empowered citizens						
Early childhood education development	Increased number of model ECDE centers	Number of ECDE centres upgraded and operational annually Number of new ECDE centres constructed annually	432 public ECDEs centres existing	30new centres,	22 ECDE centres	Budget constraints limited the construction of 30
	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 in 2017	1000 pupils	641new	Competency based curriculum excluded one level of learning
	Increased ECDE teaching/learning resources	Percentage of learning resources provided	50% existing Learning resources provided	415 centers	0	There no budgetary allocation
	Adequate ECDE rain water harvesting systems	No. Of ECDE centres with systems installed	50 ECDE centres in 2017	30 public ECDE centres	0	There no budgetary allocation
	Increased number of ECDE teachers employed	Number of additional qualified ECDE teachers deployed to the centres annually	760 teachers in 2017	800 teachers	0	There no budgetary allocation
	Capacity building	Number of ECDE teachers	763 teacher's capacity build	763	763	Proper and timely planning
Vocational education and training	Increased number of operational vocational training centers	Additional number of VTC infrastructure developed, equipped, staffed and operational annually	10functional vtcs in 2019	2VTCs	6 projects	Conditional grant

Subprogramme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
	Increased number of trainees graduating with marketable hands on skills	Number of trainees graduating marketable hands on skills annually	1128 trainees in	10 VTCs	1128 trainees enrolled	Aggressive sensitization and government subsidy granted
Collaboration and partnerships on skills and technology transfer	Increased number of partnerships	Number of partnerships and collaboration	2 partners	2 centres	1 Centre	More collaborations and partnership increased
Education empowerment	Increased completion rates	Amount of bursary disbursed	9583 beneficiaries in 20178	10000	100000	Proper and timely planning
Basic education school infrastructure support	Improved learning environment	Number of school facilities constructed annually.	10 schools supported in 2017	2	1	Budget constraints could not meet the second project
Programme: Sports, Talent Development and Social/ Cultural Services						
Objective; To Promote Talent Development Through Increase of Recreation Facilities and Provision of Social Services						
Outcome: Maximized Talent Utilization For Economic Empowerment For The Underprivileged In Society						
Sports development and promotion	Increased access to quality sporting facilities and utilities	Number of facilities upgraded annually	2 stadia in 2017	3 stadia	1	Constrained of allocated budget
	Increased participation in sports activities	Number of sports events organized annually	10 sports events in 2017	2 events	2	Timely planning
Talent development services	Increased opportunities for talent development	Number of additional talent centres established.	5 talent centres in 2017	3 centres	0	No budgetary allocation
Social and	Increased access to social	Number of vulnerable persons	200 women	50 groups	2000member	Timely planning

Subprogramme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
cultural development	protection interventions.	benefiting annually	groups 200 youth groups 100 PWDs	2000 members	s	
	Improved access to social and cultural facilities	Number of social and cultural facilities developed annually	4 community halls in 2017	3 social halls	2	Limited budgetary allocation
Child care services	Enhanced care for rescued children	No. Of street children rehabilitated annually No. Of infrastructure constructed annually	80 children enrolled at LARREC in 2017	120 children	50	Capacity of facility reached maximum
				Kitchen 2 dormitories Ablution block	1	Constraints of funds

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Matanya ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	745,556	1,2989,87	CGL
Gate and Sentry-CEDC	To provide/enhance security	Existing gate and sentry house	Gate and sentry house in use	Complete	700,000	799,775.60	CGL
Riacho ECDE classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	750,000	799,533.20	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Lelechwa ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	1,447,278	879,999.20	CGL
Magandi ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	2,991,112	791,004.00	CGL
Hairdressing Workshop –Sipili	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Complete	2,400,000	2,243,334	CGL
Kisima ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	700,000	799,785.00	CGL
Muramati ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	2,243,334	1,264,497	CGL
Kihato ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	1,495,556	1,047,948	CGL
Oloruku ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Complete	2,991,112	1.298,906	CGL
Kaaga ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing at roofing level	1,495,556	1,207,343	CGL
Gatirima ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	1,495,556	1,125,692	CGL
Kiriko ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing painting	700,000	1,318,080	CGL
Kalalu ECDE Classroom	To provide ECD education facility	A complete classroom Unit	Complete useable classroom	Complete	2,267,770	1,378,080	CGL
Bahati ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	1,467,000	1,378,080	CGL
Shinmei ECDE Classroom	To provide ECD education facility	One complete unit classroom	Complete useable classroom	Ongoing	700,000	1,111,885	CGL
Monichoi ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing Painting	700,000	1,235,201	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Kimanjo ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing Painting and branding	1,495,556	1295,302	CGL
Marura ECDE Classroom	To provide ECD education facility	A complete classroom Unit	Complete useable classroom	Complete	2,243,334	1293168	CGL
Mathanji ECDE Classroom	To provide ECD education facility	A complete classroom unit	Complete useable classroom	Complete	2,991,112	1,295,221	CGL
Workshop Salama VTC	Provide workshop facilities for the VTC	Available workshop block	Build up workshop	Ongoing	4,000,000	3,767,506	CGL
St Loise ECDE Classroom	Provide ECD education facilities	A complete classroom unit	Complete useable classroom	Ongoing	700,000	1,380,800.20	CGL
Electrical Workshop	Accommodate electrical training	Completed workshop	An already complete workshop	Ongoing	4,000,000	3,976,184	CGL
Nyariginu ECDE Classroom	Provide ECD education facility	A complete classroom unit	Complete useable classroom	Ongoing	700,000	1,300,041	CGL
Muthaiga ECDE Classroom	Provide ECD education facilities	A complete classroom Unit	Complete useable classroom	Complete	1,495556	1,209,036	CGL
Septic Tank-CEDC	Improve on Sanitary facilities	Septic tank	An existing septic tank	Ongoing	2,500,000	2,260,608	CGL
Renovation – Nyahururu Stadium	Provide conducive sports facilities	Rehabilitation done	A stadium in a new look	Complete	2,243,334	811,000	CGL
Sewer line Relocation -S/Hall Nanyuki	A Sewer system accommodating the need	A functional sewer line	Fully functional sewer system	Complete	669,712	474,046	CGL
Repair Dorms At CEDC	Improve on accommodation	Complete repaired dorms	Completed dorms and improved accommodation	Ongoing	1,000,000	860,952	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Hairdressing Equipment	Support/improve hairdressing training	Available hairdressing equipment	Existing equipment	Supplied	700,000	770,600	CG2243 L
Carpentry and Joinery Equipment	Support/improve carpentry training	Available carpentry equipment	Existing equipment	To be supplied	500,000	812,900	CGL
Masonry Equipment	Support/improve Masonry training	Available equipment	Existing equipment	Supplied	500,000	754,950	CGL
Electrical Equipment	Support/Improve Electrical trainings	Available equipment	Existing equipment	To be supplied	500,000	800,000	CGL
Food processing Equipment	Support/Improve Wood related training	Available equipment	Existing equipment	To be supplied	770,000	1,232.794	CGL
Motor Vehicle Equipment	Support/Improve Motor vehicle training	Available equipment	Existing equipment	To be supplied	800,000	860,000	CGL
Dressmaking Equipment	Support/Improve dressmaking training	Available equipment	Existing equipment	Supplied	1,000,000	1,287,532	CGL
ICT Equipment	Provide equipment for better service	Available equipment	Existing equipment	Supplied	1,000,000	1,095,000	CGL
Laptops, desktops, Tablets, Printer	Provide equipment for better service	Laptops,desktops ,tablets, printer available	Existing equipment	Supplied	1,000,000	1,700,000	CGL
ECDE Furniture	Provide learning facilities	Availability of furniture	ECDE furniture in place and ready for use	Supplied	499,000	462,500	CGL
Foodstuff-CEDC	Provide food to feed the children in CEDC	Availability of food	Children being fed	Complete	3,500,000	1,781,320	CGL
Office Equipment	To provide equipment for better services	Equipment in place	Office equipment in place	Complete	500,000	1,899,000	CGL
Workshop Equipment	Support training in the workshop	One motor vehicle workshop	Fully functional facility utilized for training 25 trainees	To be supplied	1,400,000	1,505,000	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Rumuruti Stadium-Fence	Improve on sports facilities	A complete fenced stadium	Fenced stadium	Complete	2,243,334	2,750,000	CGL
Workshop Salama	Support and improve on workshop training	One masonry workshop	Fully functional facility utilized for training 25 trainees	In progress	2,195,556	3,767,506.	CGL
Construction of 1 Metal processing Workshop	Support on metal processing training	One metal processing workshop	A complete existing facility	Ongoing	2,400,000	2,295,060	CGL
Electrical Workshop-Nanyuki	Support on electrical training in Nanyuki VTC	One electrical workshop	A complete existing facility	In progress	2,400,000	2,385,830	CGL
Workshop – Salama VCT	Support of vocation training, Salama	One workshop available	A complete existing facility	Complete	2,400,000	2,306,254	CGL

Performance of non-capital projects for previous ADP

Project name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost ksh.)	Actual cost (ksh.)	Source of funds
Capacity building	To impart teachers with necessary skills knowledge and attitude on management of ECDE children and activities.	Competent teachers teaching in the ECDEcentres.	763 ECDE teachers from public centres trained on ECDE pedagogy 15 ECDE coordinators	Done	5000	11,845,500	CGL
ECDE stipend	To support the community in provision of ECDE services	Motivated teachers provide quality services.	715 teachers from public centres receive monthly stipend	Done	-	-	CGL
Collaboration and partnership	To provide quality education across	-feeding programme provided.	-healthy learners -conducive	Done	-	-	-individual well-wishers

Project name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost ksh.)	Actual cost (ksh.)	Source of funds
	the county.	-classrooms constructed -informed stakeholders	environment for learning. -headteachers and BoM members sensitized				-oljogi -rti
Quality assurance and standards	To ensure quality services	-competent teachers provide quality services.	-763 teachers from public centres visited.	Done	366,000	60,000	CGL RTI
Competency testing 10 VTCs	Attain acceptable standard	Competent trainees	No of trainees certified	Done	0	100000	VTCs
Collaboration and partnership	To promote and develop technology transfers	No of collaborations done	No of centres benefiting	Done	1,000,000	0	CGL
Kicosca Kisii	Talent identification for staff	Games	Teams participation in competitions	Done	5,000,000	9,000,000	CGL
Cultural festivals	Promote cultural diversity in the county	Festivals	Teams participation in competitions	Done	300,000	200,000	CGL

Payments of grants, benefits and subsidies

Type of payment (e.g education bursary, biashara fund etc)	Budgeted amount (ksh.)	Actual amount paid (ksh.)	Beneficiary	Remarks*
SVTCSG	28,000,000	0	VTCs	Funds not yet received

Challenges experienced during implementation of the previous ADP

- The department does not have adequate 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. This has hampered the special initiative to grow technical skills to reach 5000 by 2022.there is need to recruit and employ 42 instructors to ensure the market scan recommendations is achieved.
- Four wards did not have ECDE coordinators thus affected smooth delivery of services.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and a program thus affects planning.

Lessons learnt and recommendations

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

2.3.8 Medical Services and Public Health

The Strategic Priorities of the Sector

- Increased investment in preventive and promotive health systems.
- Strengthened primary health care systems.
- Financial protection through Health insurance.
- Quality Service delivery with clear Referral health system.
- Leveraging on technology in Health service delivery

Analysis of Planned Versus Allocated Budget in 2018/19

Sub-programme	Planned Budget 2018/2019ADP	Allocated Budget 2018/2019-Supplementary	DEVIATION
Health Products and Technologies Support Services	160,000,000	139,000,000	-21,000,000
Health Infrastructure Development and Improvement	132,000,000	79,800,000	-52,200,000
Emergency Referral and Rehabilitative Services	4,000,000	4,000,000	0
Health Training Centre Infrastructural Development	4,000,000	4000,000	0
Facilitates improvement fund	250,000,000	250,000,000	0
Dispensaries infrastructure improvement	59,441,000	59,441,000	0
Health, Policy, Governance, Planning and Financing	10,600,000	16,000,000	5,400,000
Human Resources Development	4,000,000	4,000,000	0
Health Information, Standards and Quality Assurance	1,000,000	1,000,000	0
Public Health Promotion and Nutrition Services	6,000,000	6,000,000	0
Family Planning, Maternal and Child Health Services	1,000,000	1,000,000	0
TB/HIV/AIDS Prevention and Control	1,000,000	1,000,000	0
Non- Communicable Diseases Control and Prevention	1,000,000	1,000,000	0
Social Health Insurance Scheme: Universal Health Coverage	42,000,000	42,000,000	0
Community Health Strategy, Advocacy and Surveillance	1,000,000	1,000,000	0
Total	**677,041**	**609,241,000**	**-67,800,000**

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

Programme	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Programme Name: Curative and Rehabilitative Health							
Objectives: Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions							
Outcome: Effective and efficient curative and rehabilitative health services							
Curative and Rehabilitative Health	Health Products and Technologies Support Services	Medical supplies	% of essential commodities delivered % of essential commodities stocks levels	70%	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	80%	
	Health Infrastructure Improvement Services	New Dispensaries	No. of operational health care facilities Percentage of work done	15	15 dispensaries	13	
		Up grading of dispensaries to Health centers infrastructure	No. of operational health care facilities Percentage of work done	0	5 Maternity Units in various Dispensaries.	5	
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment	0	Mother Child Hospitals at Nanyuki and Nyahururu hospitals Phase 1.	2 Mother Child Hospitals at 50%	
		Infrastructural upgrading of dispensaries	No. of dispensaries with upgraded infrastructure	0	5 dispensaries infrastructure upgraded	5 (100%)	
	Emergency Referral and Rehabilitative services	Strengthening ambulance and referral services	No. of operational ambulance vehicles	10 ambulances	10 ambulances	100	
	Hospital Service Services	Support Operations and services in 2 Level 5 Hospitals and 6 Level 4	No of Hospitals receiving support through FIF funds	7	7 Hospitals	7	

		Hospitals	collected by the Hospitals				
Programme Name: Preventive Health Services							
Objectives: Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries							
Outcome: A healthy population free of communicable and non-communicable conditions							
Preventive and Promotive Health	Maternal and Child Health Services	Maternity wards at health centers	No. of operational maternity wards	5	5 health Centres	100	
	Preventive health services.	Public health, nutritional services, disease surveillances services and community health services.	No. of operational units No. of IDSR reports	65 Community units 84	65 community units, 100% disease prevention and control, disease surveillance and response.	65 (100%) 82%	
	Communicable and Non Communicable Disease Control Services	Integrated health outreaches and mobile clinic initiatives	No. of outreaches & mobile clinics held	75 outreaches 1 FU	60 outreaches 1 functional mobile clinic	80%	
	Health Records Management Services	Health facilities connected to an Electronic Medical Records platform	No. of health facilities done DQA using the new reporting tools	84	84 Health Facilities	100%	
Program Name - General Administrative and Planning Services							
Objectives - Strengthen leadership and management							
Outcome: Responsive health leadership and governance							
General Administrative and Planning Services	Administration, Project Planning and Implementation Services	Maintenance of Vehicles and fueling	No. of vehicles maintained and fueled.	15	15 Vehicles	100%	
		Health administration services	No. of operations supported as per Budget		100%	100%	

	Human Resources for Health Management and Development	Additional Personnel	No. of staff recruited ,appraised and trained	62	62 additional staff recruited, staff appraised and trained on Short term Contracts	62	
		Capacity building	No. of staff supported and developed	300	350	350 (100%)	
	Standards and Quality Assurance	Health laws and policies implementation	No. of operational bills and policies	0	3 bills 1 policies	3 bills drafted.	

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	11 dispensaries	No. of operational health care facilities Percentage of work done	11 dispensaries paid for	58,000,000	227,800,000	CGL
		Up grading of 5 dispensaries to Health centers facilities and infrastructure	No. of maternity units procured and commenced construction. Percentage of work done	5	20,000,000		CGL
		Infrastructure support to 2 level 5 health facilities	2 Mother Child Hospitals at Nanyuki and Nyahururu Hospitals.	2	40,000,000		CGL
		Infrastructural upgrading of 15 dispensaries	No. of dispensaries with upgraded infrastructure	15	12,000,000		CGL
		Infrastructural upgrade of 4 level 4 Hospitals	2 x-ray units at Rumuruti and Kimanjo Hospitals 4 Theatres at all the level 4 Hospitals	2 4	7,800,000 53,000,0000		

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
		11 Operational ambulances	No. of operational ambulance vehicles	11	4,000,000		CGL
General Administrative and Planning Services	Strengthen collaboration to improve health and wellbeing	15 Vehicles Operational.	No. of operational vehicles	15	10,000,000	33,000,000	County Government of Laikipia
		62 additional staff recruited, staff appraised and trained	No. of staff recruited ,appraised and trained	62	23,000,000		

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	% of essential commodities delivered % of essential commodities stocks levels	80%	139,000,000	181,000,000	County Government of Laikipia
		65 operational community units	No. of operational community units	100%	42,000,000		
General Administrative and Planning Services	Strengthen HR capacity to improve health and wellbeing.	100% support for Health administration services	No. of operations supported		33,600,000	1,840,600,000	County Government of Laikipia
		100% Payment of salaries for staff	No. of staff paid salaries.		1,800,000,000		
		Health laws and policies implementation	No. of operational bills and policies	100%	7,000,000		
Preventive and Promotive Health	Prevent and address the Exposure to	Construction of 5 maternity wards at health centers	No. of operational maternity wards		20,000,000	18,928,446	County Government of Laikipia

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
	health risk factors that lead to a disease burden.					-	
		mobile clinic initiatives	No. of mobile clinics acquired		2,000,000		
		84 Health facilities done DQA across	No. of health facilities done DQA		2,000,000		County Government of Laikipia

2.4. Challenges experienced during Implementation of the 2018/19 ADP

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

a) Late and inadequate disbursements of funds

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

b) Poor Local revenue collection

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

c) Weak Coordination

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

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

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

e) Lack of county physical and spatial plans

The county is yet to complete the process of preparation of these plans. Valuation roll has also not been done hindering the enhancement of revenue collection.

f) In adequate staff and facilities

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

2.5 Lessons learnt and recommendations

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

- There is need for the government to continue building the capacity of the staff while enlisting the support of the other stakeholders in assessing the risk areas in project

implementation. Should these risks materialize, the government should undertake appropriate measures to mitigate the impact on the budget. To address the issue of high wage bill, the county will limit recruitments to only areas with critical needs. Further the existing staff will be rationalized in order to improve productivity.

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

The ADP 2020/21 focuses on: enhancing access to clean and safe water; Environment and Natural resources management; Food security and agribusiness promotion; water harvesting; Livestock resource development and value addition; fisheries development and promotion; participatory planning and budgeting; efficient and effective delivery of public goods and services; enhanced local revenue collection; youth development; strategic partnerships and collaboration; sustainable infrastructure development through road network improvement, promotion of affordable housing technologies and smart towns initiative; market infrastructure development; Enterprise development fund; informal sector and industrial development; Tourism development and promotion; co-operative development and marketing; Enhanced security and peace building initiatives; Disaster risk reduction; Human Resource Management and Development; Public Participation and Civic Education; Access to Quality Education; Sports and Talents Development; Social Protection and Access to quality health care for all.

3.2 WATER, ENVIRONMENT AND NATURAL RESOURCES

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Targets

In 2020/21, focus will be on rural water schemes through water pipe line extension, rehabilitation of dams and other storage structures, rehabilitation and development of new boreholes. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all.

Key Statistics for the Sector /Sub sector

Out of the total of 103,114 households in Laikipia County (2009 Census), there were only 30,562 (30%) households with access to piped water and 67,320 (65%) households with access to potable water.

The urban centres have inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti, Wiyumiririe and Nyahururu. There are 10 irrigation schemes in the southern and western parts established through government and development partner's support. The distribution of water sources is uneven across the county with the northern parts

experiencing serious water shortages during dry spells. The government has made efforts to establish a Water Services and Sanitation Company for Dol-Dol

In 2020/21, focus will be on rural water schemes through water pipe line extension, rehabilitation of dams and other storage structures, rehabilitation and development of new boreholes. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all.

Ensuring a clean and safe environment and smart towns to sector has intensified garbage collection and disposal in most towns in the county. Clean up campaigns are regularly organized involving schools, colleges and other stakeholders. Under the SMART TOWNS initiatives towns such as Wiyumiririe, Oljabet, Naibor and Dol-Dol are targeted for facelift that will also improve the town hygiene and greening of the towns .

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Inadequate water supply	-Increase piped water access from the current 30% to 40% by 2022 -Reduce average distances to water points from 5 Km to 3 Km by 2022 -Improve water and sanitation in peri-urban settlements (Manguo, Likii, Majengo, African Location andMaina) by 2022	-Formulation and implementation of Laikipia County Water Management Master plan -Lease/hire of specialized equipment for water infrastructure development -Drilling and equipping of boreholes -Enhance rain water harvesting and storage technologies (roof harvesting) -Construction of mega dams and 4 large dams each with 1,000,000m^3 capacity per constituency -Rehabilitation of existing boreholes anddesilting of dams and water pans -Expansion/rehabilitation of water supply and sewerage systems in urban and rural areas
Degraded water catchment areas	-Protect catchment areas to enhance water and environmental resources	-Rehabilitate degraded catchment areas via afforestation and reclaim riparian areas -Protection and rehabilitation of springs/wells -Formulation of water catchment policy, enactment of a bill and its implementation -Capacity build the WRUAS and CFAs -Implementation of guidelines on sustainable sand harvesting
Human wildlife conflict	-Reduce/minimize human wildlife conflicts	-Erection and maintenance of electric fence -Community patrols in collaboration with KWS
Rangeland degradation	Rehabilitation of degraded rangelands	-Integrated approach via mechanical, manual and biological methods in Eradication of invasive species -Implement grazing plans and deferment -Integrated rehabilitation of rangelands for land health and nutritional safety through reseeding
Low county tree cover	-Achieving minimum national 10% tree cover legal requirements	-Greening schools and other institutions -Urban forestry, agro forestry and afforestation
Inadequate solid waste management system	-Ensure clean and secure environment -Implement smart towns initiatives	-Incentivizing waste management -Provide litter bins, recycling, re-use and reduction of organic and inorganic waste materials -Create awareness on need to live in clean environments -Increasing coverage on solid waste management up to decentralized levels -Re-use, recycle and reduce electronic waste(e-waste)
Climate change vulgaries	Climate change adaptation and mitigation across all sectors	-Capacity building and advocacy - Adopt and integrate appropriate climate smart technologies that reduce green-house gases emissions

Development Needs	Priorities	Strategies
		-County-based climate change policy -Implementation of disaster risk reduction policies
Unsustainable extraction and utilization of natural resources	Provide a policy framework on use of natural resources	- Formulation and implementation of customized natural resource policies and regulations - Mapping of natural resources and gazettement (rivers, swamps, wildlife)
Inadequate proceeds from minerals	Exploration and exploitation of Minerals resources	-Undertake mineral surveys -Extract the minerals
Inadequate climate proofed infrastructure	Provision of adequate water supply for use during dry season	Adoption and implementation of water structures able to retain water through the dry seasons

Sector/Sub-sector Key Stakeholders

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

3.2.1 Capital and Non-Capital Projects

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

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

Capital Projects for the 2020/2021

Subprogram	Project name	Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Rural water supply	Lobere dam	Githiga	Desilting of Lobere dam		15,000,000	CGL	2020/21	No of households accessing water	600	New	Water directorate
	Operation and maintenance	County wide	Maintenance, repair of boreholes and hand pumps and fuel subsidy		12,000,000	CGL	2020/21	No of operational boreholes/handpumps	30	New	Water directorate
	Kisima primary School water project	Githiga	Drilling and equipping of boreholes	Solar equipping	6,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Kiambogo dam	Marmanet	Kiambogo dam desilting		4,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Karandi water project	Marmanet	Drilling and equipping of borehole		6,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Naituria water project	Marmanet	Construction of a masonry water tank		4,000,000	CGL	2020/21	No of households accessing water	1000	New	Water directorate
	Ndaragwit dam	Olmoran	Desilt and fencing of dam		6,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Minjore dam	Olmoran	Desilt and fencing of dam		4,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Mutaro borehole water project	Olmoran	Equipping of Mutaro borehole		4,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Mutamaiyo water project	Rumuruti	Pipeline extension		3,500,000	CGL	2020/21	No of households accessing water	250	New	Water directorate
	Mwireri water project	Rumuruti	Piping extension and distribution from Mwireri borehole.		3,500,000	CGL	2020/21	No of households accessing water	250	New	Water directorate
	Muruku water project	Salama	Drill and equip a borehole at Muruku dispensary		6,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Kiamariga water project	Igwamiti	Solar equipping		3,900,000	CGL	2020/21	No of households accessing water	800	New	Water directorate
	Kamunya-Kigumo water project	Igwamiti	Drill and equip ping of borehole		6,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Jikaze water	Nanyuki	Pipeline		2,500,000	CGL	2020/21	No of households	300	New	Water

	project		extension					accessing water			directorate
	Sweet waters water project	Thingithu	Drill and equip a borehole at sweet waters secondary		3,500,000	CGL	2020/21	No of households accessing water	1000	New	Water directorate
	Burgutia water project	Thingithu	Solar equipping of Burgutia borehole		2,500,000	CGL	2020/21	No of households accessing water	200	New	Water directorate
	Kamangura water project	Tigithi	Drilling and equipping of a new borehole at Kamangura		5,500,000	CGL	2020/21	No of households accessing water	200	New	Water directorate
	Solio dam	Tigithi	Excavation of a solio dam		4,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Mugumo water project	Umande	Construction of water tank		3,500,000	CGL	2020/21	No of households accessing water	1000	New	Water directorate
	Kamundia water project	Umande	Construction of masonry water		3,500,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Sieku sand dam	Mukogodo East	Construct sand dams at Sieku		3,500,000	CGL	2020/21	No of households accessing water	150	New	Water directorate
	Ngenia water project	Mukogodo East	Drilling and equipping of boreholes		6,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Naiperere water project	Mukogondo west	Drilling and equipping		6,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Ewaso water poject	Mukogondo west	Solar equipping of Ewaso borehole		3,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Tura Borehole	Mukogondo west	Equippinhg of tura borehole		3,900,000	CGL	2020/21	No of households accessing water	350	New	Water directorate
	Lekiji primary school water project	Segera	Drilling and equipping of the borehole		6,000,000	CGL	2020/21	No of households accessing water	250	New	Water directorate
	Kimugandura dam	Segera	Desilt kimugandura dam		4,000,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
	Nakwang borehole	Sosian	Drill and equip a borehole at Nakwang		6,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Nagum borehole	Sosian	Drill and equip a borehole at Nagum		6,000,000	CGL	2020/21	No of households accessing water	300	New	Water directorate
	Munyaka water project	Ngobit	Solar equipping of Munyaka		3,000,000	CGL	2020/21	No of households accessing water	200	New	Water directorate

			borehole								
	Community support	County wide	Supply of pipes and fittings		3,500,000	CGL	2020/2021	No of households accessing water	500	New	Water directorate
	Nyambugishi water project	Ngobit	Solar equipping of Nyambogichi borehole		3,900,000	CGL	2020/21	No of households accessing water	500	New	Water directorate
Environment and Natural Resources Program											
Solid Waste Management	Garbage collection and disposal 250,000 tonnes	County wide	Collection, transportation and disposal of garbage		15,000,000	CGL	2020/2021	Tonnage of garbage collected	Collection, transportation and disposal of garbage	Ongoing	Environment and natural resources
	Garbage collection tracks		Acquisition of garbage collection tracks		18,000,000	CGL	2020/2021	Acquisition	2 trucks		Environment and natural resources
	Garbage separation and recycling		Procurement of skips and litter bins		3,500,000	CGL	2020/2021	No of kits fitted and in use	10 Skips and 150 litter bins		Environment and natural resources
	Towns Cleanup campaign		Holding of Towns Cleanup campaign		3,500,000	CGL	2020/2021	No. of Cleanup campaigns accomplished	100 schools/ youth/ women groups		Environment and natural resources
	Creation of awareness in solid waste management		Creation of awareness in solid waste management		1,500,000	CGL	2020/2021	No. of awareness campaigns accomplished	20 awareness campaigns	Ongoing	Environment and natural resources
Human-Wildlife Conflict Prevention	Management of wildlife migration corridors	County wide	Demarcating of wildlife migration corridors		5,000,000	CGL	2020/2021	No. of corridors demarcated	3 wildlife corridors	Ongoing	Environment and natural resources
	Electric fence project		Electric Fence maintenance		24,000,000	CGL	2020/2021	Kilometer of electric fence maintained and operational	Construct 30 km of electric fence maintained		Environment and natural resources
	County Wildlife Conservation and Compensation Committees		Facilitation of County Wildlife Conservation and Compensation Committees		2,000,000	CGL		No. of committee reports on implementation of resolutions	4 quarterly meeting	Ongoing	Environment and natural resources

	Electric fence attendants project		Employment of fence attendants		2,000,000	CGL	2020/2021	No. of fence attendants maintaining the fence	Employ 10 fence attendants	Ongoing	Environment and natural resources
Natural Resources Management	Environmental management and conservation awareness	County wide	Training and creation of awareness on environmental management and conservation		1,200,000	CGL	2020/2021	No. of trainings and awareness campaigns achieved	Awareness campaign events Train 75 ToTs	Ongoing	Environment and natural resources
	Formulation of county wetland policy		Formulation and implementation of county wetland policy.		2,000,000	CGL	2020/2021	Formulation level of the policy	One Policy and bill	Planning	Environment and natural resources / FAO
	County mining initiative		Support investment in exploration and mining initiatives		12,000,000	CGL	2020/2021	No. of mining initiatives in the county	2 exploration surveys mining in the county	Planning	Environment and natural resources
	Development of Kirimon game reserve		Support the development of Kirimon game reserve		2,000,000	CGL	2020/2021	Development intervention done	1 No	Ongoing	Environment and natural resources
	County environmental management committee		Facilitation of county environmental management committee.		2,000,000	CGL	2020/2021	No. of committee place	4 quarterly meeting	Ongoing	Environment and natural resources
Climate Change Adaptation & Mitigation	Awareness creation on Climate Change Adaptation & Mitigation	County wide	Training and creation of awareness on Climate Change Adaptation & Mitigation		1,200,000	CGL	2020/2021	No. of trainings and awareness campaigns achieved	Trainings and holding of 15 awareness campaigns	Ongoing	Environment and natural resources
	Climate Change Adaptation & Mitigation committee.		Creation and Facilitation of Climate Change Adaptation & Mitigation committee.		2,000,000	CGL	2020/2021	committee place	1 NO committee	Planning	Environment and natural resources
	County climate change action plan		Development of county climate change action		3,000,000	CGL	2020/2021	Formulation level of the action plan	One Action Plan	Planning	Environment and natural

			plan								resources
	Tree planting and growing		Incentivized tree planting and growing		5,000,000	CGL	2020/2021	No of trees planted and grown	1,000,000 tree seedlings	Ongoing	Environment and natural resources
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive	County wide	Eradication of Opuntia and other Invasive species		3,000,000	CGL	2020/2021	Acreage of Opuntia eradicated	Use of mechanical and biological methods 1,000 acres	Ongoing	Environment and natural resources and other stakeholders
	Rangeland land restoration and monitoring		Rangeland land restoration and monitoring		3,000,000	CGL	2020/2021	Acreage of rangeland restored	500 acres 5 group ranches	Ongoing	Environment and natural resources and other stakeholders
			Benchmarking on Invasive species		1,000,000	CGL	2020/2021	1 benchmarking	1 benchmarking	Planning	Environment and natural resources

Non-Capital Projects 2020/2021 FY

Programme Name- General Administration, Planning and Support Services										
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
General Administration, Planning and Support Services	Borehole maintenance and water tracking	Operations and maintenance of boreholes and Water tracking		8,000,000	CGL	2020/2021	No. of borehole maintained and No. of trips of water tracking	65 % increase in the level of service delivery	ongoing	Water Directorate
	Solid waste in urban and peri-urban areas	Collection of solid waste in urban and peri-urban areas		7,000,000	CGL	2020/2021	No. of urban and peri-urban areas served	All urban and peri-urban areas served	Ongoing	Environment and Natural resources
Personnel Services	Office Supplies and Equipment	Procure office Supplies and Equipment		2,200,000	CGL	2020/2021	% of office supplies and delivered	100% supplies and service derived	ongoing	Water, environment and natural resource
	Staff training	Facilitate Staff training		2,500,000	CGL	2020/2021	No. of staff trained	50 employees	ongoing	Water, environment and natural resource
	Performance Appraisal and Evaluations	Performance Appraisal and Evaluations		1,000,000	CGL	2020/2021	No. of staff meeting their performance appraisal targets	100% achievement on performance by staff annually	ongoing	Water, environment and natural resource
Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Ending Drought Emergencies-EDE	Ending Drought Emergencies		10,000,000	CGL	2020/2021	% decrease of population requiring emergency support services	35% reduction in water related emergencies	ongoing	Water, environment and natural resource

3.2.2 Cross-Sectoral Implementation Considerations

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

3.3 AGRICULTURE, LIVESTOCK AND FISHERIES

Sector Composition

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

Sector Vision
An innovative and commercially oriented agriculture

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

Sector Goal

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

Sector Targets
The sector aims:

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

Key Statistics for the Sector/Sub-sector
The County has 527,854 ha of high potential, 102,062 ha of Medium Potential, 253,023 ha of low potential and63,261 ha of all other land. In addition, there were 70,055 Dairy cattle, 211,200 Beef cattle, 322,000 local goats, 17,580 dairy goats, 344,200 local sheep and2,000 Wool/hair sheep, 409,380poultry, 9,800 camels, 1,420 pigs, 8879 KTBH hives, 3,200 langstroth hives, 29,500loghives, 540 exotic rabbits, 5,360 local rabbits, 12, 890 donkeys, 1 departmental fish farm and 1,362 farmers' fish ponds in 2019.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

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

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

Sector/Sub-sector Key Stakeholders

- National Government (Projects, Fertilizer subsidies)– Financial and technical support
- Multi-lateral agencies (FAO, EU, UNDP) – Financial and technical support
- CSOs (SNV, World Vision, CUTS, SOCAA, SACDEP) – Financial and Policy support
- Financial institutions (KCB Foundation, Equity Foundation) – Financial support
- Resilience Project - Technical support.
- National Drought Management Authority – Technical support.
- Kenya Climate Smart Agriculture Project – Technical support.
- Laikipia Farmers Association (LFA)
- Laikipia Wildlife Forum (Conservancies).
- ASDSP Project.

3.3.1 Capital and Non-Capital Projects

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

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

Capital Project for the 2020/2021 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land and Crop Productivity and Management Sub Programme	Climate resilient agricultural technologies County Wide High value fruit tree species	Drought escaping crops promotion	6m	CGL	2020-2021	Tons of seed procured	40	Proposed	DAL&F
		Conservation Agriculture	6m	CGL	2020-2021	No. of farmers practicing	1,000	Proposed	DAL&F
		Agro-forestry	1m	CGL	2020-2021	No. of tree seedlings established	10,000	Proposed	DAL&F
		On-farm soil and water management	1.5m	CGL	2020-2021	No. of farms conserved	1,500	Proposed	DAL&F
		Procure and distribute high valued fruit seedlings	3.5m	CGL	2020-2021	No. of seedlings sourced and established	4,500	Proposed	DAL&F
	High value fruit tree species Strategic pests and disease control Strategic pests and disease control	Upscaling of fruit tree nurseries	12m	CGL	2020-2021	No. of nurseries established	6	Proposed	CGL
		Pest & disease Surveillances	1m	CGL	2020-2021	No. of surveillance missions	2	Proposed	DAL&F
	Strategic pests and disease control Access to quality farm inputs Access to quality farm inputs	procure and distribute chemicals	10m	CGL	2020-2021	Amount of pesticides procured and distributed	1,000 litres	Proposed	DAL&F
		Facilitate access to subsidized fertilizer	10m	CGL	2020-2021	No. of bags accessed by farmers	50,000	Proposed	DAL&F
Strategic Food Security Services	Post-harvest management of grains	Rehabilitate/equip grain store	20m	CGL	2020-2021	No. of stores constructed/rehabilitated	1	Proposed	DAL&F

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Operationalize grain stores (Equipping, training)	10m	CGL	2020-2021	No. of grain stores operationalized	3	Proposed	DAL&F
Agribusiness and Information Management	Contract farming	Recruitment of farmers into contract farming	17m	CGL	2020-2021	No. of farmers on contract	1,000	Proposed	DAL&F
Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	Procurement and installation of dam liners	9m	CGL	2020-2021	No. of liners installed	180	Proposed	DAL&F
	Water efficient irrigation technologies	Procurement and installation of drip kits and pumps	6m	CGL	2020-2021	No. of kits installed	150	Proposed	DAL&F
	Construction of H/hold water pans	Excavation of H/H Water pans	30m	CGL	2020-2021	No of Excavated Water pans	300	proposed	DAL&F
	Community Earth dams rehabilitation or Construction	Earth dams construction/Rehabilitation	20m	CGL	2020-2021	No. of pans constructed/rehabilitated	5	Proposed	DAL&F
Livestock Resource Development and Management	Cattle breeds improvement	Supply of breeding stock	5m	CGL	2020 - 2021	No. of stock supplied	50	Proposed	CGL
	Sheep and goats improvement	Purchase of breeding stock	3m	CGL	2020 - 2021	No. of stock purchased	100	Proposed	CGL
	Camel breeds improvement	Purchase and supply breeding stock	4m	CGL	2020 - 2021	No. of stock purchased	50	Proposed	CGL
	Integrated feedlot system	Establishment of special purpose company for feedlot system development targeting beef industry	30m	CGL	2020 - 2021	Level of the company development	100%	Proposed	CGL Partners
	Beekeeping development	Purchase and supply of bee keeping equipment	3m	CGL	2020 - 2021	No. of equipment purchased and supplied	250 sets	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Rabbit improvement	Supply of improved rabbit breed bucks	1m	CGL	2020 - 2021	No. of rabbits supplied	1,250	Proposed	CGL
	Indigenous chicken development	Supply of improved cockerel chickens	2m	CGL	2020 - 2021	No. of cockerels supplied	2,000	Proposed	CGL & Partners.
	Extension service enhancement	CIGs Trainings	4m	CGL	2020 - 2021	No. of trained groups	100	Proposed	CGL
		Farm visits	2m	CGL	2020 - 2021	No. farms/ farmers visited	2,000	Proposed	CGL
		Field-days & Exhibition	2m	CGL	2020 - 2021	No of participants	15	Proposed	CGL
		Demonstrations	3.5m	CGL	2020 - 2021	No. of participants	400	Proposed	CGL
	Pasture/Fodder production and conservation& utilization	Increase acreages under fodder and pasture	10m	CGL	2020 - 2021	No. of acres under fodder	1,000	Proposed	CGL GoK
		Construction of small and large scale hay stores and hay barns	20m	CGL	2020 - 2021	No. of structures constructed	15	Proposed	CGL GoK
		Purchase and supply of motorized grass cutters	1.75m	CGL	2020 - 2021	No. of distributed grass cutters	50	Proposed	CGL
		Purchase and supply of manual hay balers.	2.8m	CGL	2020 - 2021	No. of distributed manual hay balers.	80	Proposed	CGL
		Purchase and supply of Feed pulverizers	2.4 m	CGL	2020 - 2021	No. of distributed Feed pulverizers.	60	Proposed	CGL
		Rehabilitate range land in arid wards	6m	CGL	2020 - 2021	No. of acres rehabilitated	1,200	Proposed	CGL GoK
Livestock Marketing and Value Addition	Improve safety and market of milk	Procurement of Milk safety equipment	4m	CGL	2020 - 2021	No. of sets procured	4	Proposed	CGL KDB
		Purchase of milk processing equipment for dairy	2.5m	CGL	2020 - 2021	No. of processing equipment procured	5	Proposed	CGL GoK

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		cooperatives							
	Construction of Livestock market sale yard / auction yard	Construction of a livestock sale yard at Mutanga / Karandi	7m	CGL	2020 - 2021	No. of livestock market	1	Proposed	CGL & Partners.
	Formation and training of LMAs	Training of LMAs	2m	CGL	2020 - 2021	No. of LMAs trained	5	Proposed	CGL& Partners
	Training in Livestock products value addition.	Training of various livestock products value addition groups.	2m	CGL	2020 - 2021	No. of value addition groups trained	30	Proposed	CGL& Partners
	Camel value chain improvement	Increase market access of camel meat and milk	1m	CGL	2020 - 2021	Quantities of milk and meat marketed	10% increase	Proposed	CGL& Partners
Animal Health and Disease Management	Livestock vaccination and Disease surveillance	Disease surveillance survey and investigations	3m	CGL	2020-2021	No. of Surveys	16	Proposed	CGL
		Procure vaccines FMD ,PPR, S&G Rabies	15m	CGL	2020-2021	No. of vaccines procured	70,000 100,000 100,000 6000	Proposed	
		vaccination campaigns logistics & operations	3m	CGL	2020-2021	No. of livestock vaccinated	70,000	Proposed	
	Animal breeding services (Artificial Insemination Included)	Establish liquid nitrogen replenishing centers and AI centre at Rumuruti, Kinamba	11m	CGL	2020-2021	No. of centres established	2	Proposed	CGL
	Livestock Identification & Traceability	Livestock lectronic tagging & Branding	12M	CGL		No. of animals fitted	35,000	Proposed	CGL
	Ticks and Vector	Rehabilitate	2m	CGL		No. of dips	10	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Control	10 cattle dips				revived			
		Train dips committees	0.5m	CGL		No. of committees trained on dips operations	10	Proposed	CGL
	Disease free compartments (DFCs)	Establish 3 disease free compartments in Segera and Mukogodo	10m	CGL	2020-2021	No. of DFCs established	2	Proposed	CGL Partners
	Diseases control and Quarantine facilities improvement	Operationalize 2 quarantine facilities	10m	CGL	2020-2021	No. of quarantine facilities	2	Proposed	CGL Partners
	Livestock movement controls	Issue livestock keepers /traders livestock movement permits	0.6m	CGL	2020-2021	No. of permits issued	10% increase	Proposed	CGL
	Quality assurance /inspectorate	Annual licensing	0.5m	CGL	2020-2021	No. of license issued	10% increase	Proposed	CGL
		Quarterly inspection of input suppliers	1m	CGL	2020-2021	No. of missions	4	Proposed	
	Rehabilitate and maintenance of existing slaughter houses	Rehabilitate 4 slaughter houses	15m	CGL	2020-2021	No. of Rehabilitated slaughter houses.	2	Proposed	CGL
	Leather improvement services and value addition	Establish leather cottage industry	10m	CGL	2020-2021	No. established	1		CGL Partners
	Animal welfare rescue facilities	Establish 3 Animal rescue centres	5M	CGL	2020-2021	No established			
Aquaculture Development and Management	Pond fish farming promotion	Procure and Distribute Fish pond liners	10m	CGL	2020/2021	Number of fish pond liners procured and distributed	100	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Capture Fisheries Development	Dams Fisheries promotion	Procure and distribute fishing nets	2m	CGL	2020/2021	Number of fishing nets procured and distributed	100	Proposed	CGL
Fish seed production enhancement	Fish Hatchery operationalization	Procure starter fish feeds	5m	CGL	2020/2021	Number of kg of starter fish feeds procured	50,000	Proposed	CGL
		Procure and stock fish brooders	5m	CGL	2020/2021	Number of fish brooders procured and stocked	10,000	Proposed	CGL
		Procure fish feed formulation ingredients	20m	CGL	2020/2021	No. of kg of starter fish feeds ingredients procured	200,000	Proposed	CGL
		Procure fingerlings packaging facilities	5m	CGL	2020/2021	No. of fish and fingerlings packaging facilities procured	500	Proposed	CGL
Fish and fish product market Development	Fish and fish products value addition promotion	Procure fish preservation facilities	5m	CGL	2020/2021	No. of fish and fish products preservation facilities procured	100	Proposed	CGL

Non-Capital Projects 2020/2021 FY

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative Services	Agriculture, livestock and fisheries sectors administrative support	Staff salaries and allowances	58 Million	CGL	2020-2021	No. of staff served	180	ongoing	Department of Agriculture, Livestock and Fisheries
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	28 million	CGL	2020 - 2021	No. of Farmers reached	52,000	ongoing	Department of Agriculture, Livestock and Fisheries
Land and crop productivity enhancement and management	Ending Agricultural Drought Emergencies	Participatory Scenario Planning	1.5 million	CGL	2020 – 2021	No. of sessions	2	Proposed	DAL&F
		Dissemination of weather advisory	1m	CGL	2020 – 2021	No. of Wards	15	Proposed	DAL&F
Agribusiness and Information Management	Value chain development	Capacity building to actors on value addition	7m	CGL	2020 – 2021	No. of farmers trained	300	Proposed	DAL&F
	Crop insurance services	Create linkages between producers and insurance service providers	2m	CGL	2020 – 2021	No. of farmers linked	1,000	Proposed	DAL&F
KCSAP project	Promotion of climate resilience value chain	Capacity building on climate smart technologies	12m	CGL	2020 – 2021	No of farmers using climate smart technologies promoted	6000	Proposed	KCSAP/DALF
ASDSP	Value chain Commercialization	Capacity building in productivity, entrepreneurship and marketing	5.5m	CGL	2020 – 2021	No. of value chain actors	3,700	Proposed	ASDSP/DALF

3.3.2Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.4 FINANCE ECONOMIC PLANNING AND COUNTY DEVELOPMENT

Sector Composition:

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

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

Sector Vision

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

Sector Mission

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

Sub-Sector Goals and Targets

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

National Government Allocation, County local revenue and Grants 2015/16-2018/19

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

Strategic priorities of the Sector/Sub-Sector

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

Sector/Sub-sector Key Stakeholders

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

3.4.1 Capital and Non-capital Projects

Capital Projects: Programmes and projects include financial systems and automation, specialized vehicles and equipment purchase and infrastructural development.

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

Capital Projects for the 2020/2021 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructural facilities	Office buildings and specialized equipment/installations	Rehabilitation of 1 office blocks	2,000	County Government	2020/21	No. of office blocks rehabilitated	1 office blocks	New	Finance and Economic Planning
		Acquisition of one generators	3,000	County Government	2020/21	No. of generators procured	1 generators	New	Finance and economic Planning
Managed specialized equipment and vehicles	Purchase /Lease of specialized equipment and county wide utility vehicles	Purchase/ Lease of graders, rollers, loaders trucks, excavators and vehicles	88,000	County Government	2020/21	No. of specialized equipment and vehicles Purchase/ leased	1 loader, 3 tipper, 3 vehicles	New	Finance and economic Planning
County Treasury Accounting and Reporting Services	Integrated Financial Management System	Maintenance of IFMIS Services	5,000	County Government	2020/21	No. of servers and related equipment maintained	3 Servers and related equipment	ongoing	Finance and economic Planning National Treasury
Revenue Management	Revenue automation	Installation and maintenance of	11,000	County Government	2020/21	No. of systems in place	1 system	New	Laikipia Revenue board

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructure System	systems	revenue automation systems							
	Revenue Collection Facilities	Rehabilitation of revenue point infrastructures	6,000	County Government	2020/21	No. of revenue points infrastructure rehabilitated	5 market booths 2 auction yard booths 3 cess points 2 barrier points 3 parking lot booths		
	Purchase of Revenue collection utility vehicles	Purchase of Revenue collection utility vehicles	15,000	County Government	2020/21	No. of vehicles acquired	1 Van and 2 double cabins pickups	New	Laikipia Revenue board

Non-Capital Projects 2020/2021

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Personnel Services	Continuous professional development	Structured learning Experience sharing and On job trainings	5,000	County and National Government	2020/21	No. of staff trained	210 employees	New	Finance and economic Planning and National Treasury and CPSB Partners
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation	2,000	County Government	2020/21	No. of workshops on performance management held	All departmental staff	New	Finance and economic Planning and CPSB
Administrative Services	Operations and maintenance	Acquisition of office general supplies	2,000	County Government	2020/21	% Level of funding of operations and	100%	New	Finance and economic Planning

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
		Maintenance of tools , equipment and vehicles	5,000	County Government	2020/21	maintenance		New	Finance and economic Planning
		Holding of Conferences and workshops	3,000	County Government	2020/21			New	Finance and economic Planning
	Treasury Operations	Implementation of Annual Treasury Calendar	5,000	County Government	2020/21	% level of operations supported	100% support	New	Finance and economic Planning National Treasury
	Emergency Funds	Compliance on 2% provisions of PFM Act to mitigate on emergencies	15,000	County Government	2020/21	Level of compliance with the PFM Act	2%	New	Finance and economic Planning National Treasury
Accounting and Reporting Services	Accountable Documents	Publishing and safe handling of accountable documents	5,000	County Government	2020/21	No. of assorted documents published	10 assorted documents	New	Finance and economic Planning National Treasury
	Statutory Reports	Fiscal Year Periodic Reporting	4,000	County Government	2020/21	No. of reports	4 reports	New	Finance and economic Planning National Treasury
Supply Chain Management Services	Publicity and advertisements	Public notices and circulation	5,000	County Government	2020/21	No. of advertisements	60	New	Supply Chain Management unit
	Adhoc Committees	Opening, evaluation, awards on tenders	2,000	County Government	2020/21	No. of Adhoc committee meetings held	120	New	Supply Chain Management unit
	Inspection Services	Inspection of goods services and works	2,000	County Government	2020/21	No. of inspection committee meetings held	60	New	Supply Chain Management unit
	Contract management	Supply Chain contracts	1,000	County Government	2020/21	No. of operations	2	New	Supply Chain Management unit
Internal Audit Services	Audit Reporting	Fiscal Year Audit Reporting	6,000	County Government	2020/21	No. of reports	1 report		Internal Audit Services unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Systems and Value for Money Auditing	Conduct risks and internal control assessments and evaluate compliance with set standards, procedures and laws	2,000	County Government	2020/21	No. of reports	10 reports	New	Internal Audit Services unit
	Audit committees	Review periodic financial and audit reports	2,000	County Government	2020/21	No. of reports	1 report	New	Internal Audit Services unit
	Co-operative societies audit	Evaluate and assess compliance with set cooperative audit standards and procedures	2,000	County Government	2020/21	No. of reports	10 reports	New	Internal Audit Services unit
Budget Management	Budget Supplies Management	Periodic exchequer requisitions and releases	4,000	County Government	2020/21	No. of exchequer requisitions	100	New	Budget management Unit
	Budget Implementation Reporting	Fiscal Year Budget Reporting	600	County Government	2020/21	No. of reports	4	New	Budget management Unit
	County Budget and Economic Forum	Advisory meeting /for a on budgeting, planning and financial matters	3,000	County Government	2020/21	No. of stakeholders meeting/fora held	4meetings and 3 fora	New	Finance and economic Planning National Treasury
Asset and fleet management	Assets register management	Verification of Assets Tagging of Assets and updating of Asset register	3,000	County Government	2020/21	% levels of assets Verification, Tagging and updating of Asset register	100%	Ongoing	Asset and fleet management unit
	Office	Acquisition of	5,000	County	2020/21	% Levels of	100%	New	Asset and fleet

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Operations	office general supplies and staff facilitation		Government		operations funded			management unit
	Fleet management and logistical support	Maintenance of Fleet management System and Logistical support	3,000	County Government	2020/21	% Levels of Fleet managed and logistical supported	100%	New	Asset and fleet management unit
Integrated Planning Services	Integrated development planning coordination	CIDP Review /ADP formulation, publication, and dissemination	3,000	County Government	2020/21	% levels of CIDP review/ ADP formulation	100%	New	Economic planning unit
	Sectoral plans coordination	Compilation of Sector working groups reports	2,000	County Government	2020/21	No. of Sector Plans Prepared	8 Sector Plans	New	Economic planning unit
	Budget Output Papers	Formulation of budget output papers	2,000	County Government	2020/21	No. of Budget Output Papers	4 Budget Output Papers	New	Finance ,Economic Planning and Budget management unit
Participatory Budgeting Support Services	Participatory planning and Budgeting	Holding of Public and stakeholder fora	7,000	County Government	2020/21	No. of fora held	3 fora	New	Economic Planning and Budget management unit
Research Statistics and Documentation Services	Annual Statistical Abstracts	Formulation, publication and dissemination of Annual Statistical Abstracts	3,000	County Government	2020/21	No. of Statistical Abstracts formulated	1	New	Economic planning unit and all other government departments
	Feasibilities studies and surveys	Conduct Feasibilities studies and surveys	3,000	County Government	2020/21	No. Feasibilities studies and surveys carried out	1	New	Economic planning unit and all other government departments and development partners
Programme Monitoring and	County development	Preparation, publication,	5,000	County Government	2020/21	No. of progress reports	1 annual progress	New	Economic planning unit and all other

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Evaluation	M&E Performance reports	consolidation and dissemination of M&E reports					report and 3 Quarterly reports		government departments
	CIMEs and M&E capacity development	Implementation of CIMEs and training of M&E officers	3,000	County Government	2020/21	% levels of CIMEs implementation and No. of training sessions held	100 % CIMEs implementation and 1 training session	New	Economic planning unit and all other government departments and development partners
Strategic Partnership and Collaboration	Laikipia Development Authority Services	Multisectoral resource mobilization for county development	15,000	County Government Development Partners	2020/21	Amount of funds raised	Kshs 100 million	New	Laikipia development Authority
	Development Authority Board Services	Facilitation of development authority development services	5,000	County Government	2020/21	% Levels of funding of boards operations	100%	New	Laikipia County Development Authority
Revenue Collection Services	Local Revenue Collection Services	Formulation and implementation of sector wide primary revenue policy and legal frameworks	6,000	County Government	2020/21	No. of policies and legal framework formulated and implemented	1 policy and legal framework	New	Laikipia Revenue board
		Continuous revenue collection and reporting services	40,000	County Government	2020/21	Amount of revenue collected	Kshs. 1.1Billion	New	Laikipia Revenue board
	Revenue Board Services	Board operations and services	10,000	County Government	2020/21	% level of funding of boards operations	100%	New	Laikipia Revenue board

3.4.2Cross-Sectoral impacts

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

3.5 INFRASTRUCTURE, LAND HOUSING AND URBAN DEVELOPMENT

Sector Composition

- Infrastructure
- Land Reforms
- Housing
- Urban Development

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

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

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

Sub-Sector Targets

- **Lands, Physical Planning and Survey:** Preparation of regional plans (county spatial plan, County Spatial Development Framework, County Land Suitability Map, County Land County Land Capability Map, Special Planning Areas Plan _ e.g. Amaya Triangle), local area development plans (Municipal Development Plans, Part Development Plans, Subject Plans, zoning regulations); digitization of management of land records; survey and updating of survey data
- **Housing and Urban development.** The focus will be on upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county. Street and property addressing systems, maintenance of street lighting, drainage installation and maintenance, enforcement of building codes, zoning regulations, consideration of building permits
- **Public Works.** The subsector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.
- **Roads.** The subsector will focus on roads network improvement and maintenance of roads inventory.

Key statistics for the Sector/Sub-sector

The County has a road network of 230Km of Paved/Bitumen Roads, 1824Km of gravelled roads and 2,466Km of Earth Roads. In addition, the County has 25Km of Railway Line traversing the county

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Strategic Priorities of the Sector/Sub-sector

Development Needs, Priorities and Strategies

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

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

3.5.1 Capital and Non-Capital Projects

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

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

Table 5: Capital Project for the 2020/2021 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name; Road network improvement										
Road network improvement	County wide	Opening, grading and gravelling	Landscaping along the roads	340,000,000	CGL	2020-2021	Number of Km of county roads upgraded and maintained to all weather roads status	Improve 700 Km .	Proposed	Infrastructure Department
Bridge improvement services	County wide	Bridge construction and maintenance		40,000,000	CGL	2020-2021	Number of functional bridges	5 long span and 7medium span bridges 10 BOX culvert	proposed	Infrastructure Department
Mechanical services	County wide	Maintenance and servicing of existing road construction machinery	Well maintained machinery reduces pollution	50,000,000	CGL	2020-2021	No. of machinery maintained and services	Graders, rollers, excavator and trucks	Proposed	Infrastructure Department
Programme Name; Housing Improvement and Urban Development										
Housing improvement	County wide	Implementation of county housing	Water harvesting and green energy	4,400,000	CGL	2020-2021	Level of formulation and enactment of housing county	1 policy and 1 legislation	Proposed	Infrastructure Department

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		policy and legislation					policy and legislation			
		Construction of 20 housing units	Solar powered heaters	25,000,000	CGL	2020-2021	No. of housing constructed	20 units	Proposed	Infrastructure Department
Urban Development	County wide	Urban road network improvement, Smart town initiative Construction of modern markets	Solar powered street lighting system. Eco friendly planned towns.	88,000,000	CGL	2020-2021	Number of KM tarmacked,. SM of Parking spaces created. Number of Planned towns.	4km within urban centers	proposed	Infrastructure Department
Programme Name; Physical planning and Survey										
Land management services	County wide	Policy and legal formulation 2		11,000,000	CGL	2019-2020	Level of formulation of legal framework	Policy and legal framework relating to land governance	proposed	Infrastructure Department
Survey and planning services	County wide	Development of county spatial plan		49,500,000	CGL	2019-2020	Level of completion of county spatial plan	60% of county spatial plan	proposed	Infrastructure Department
Programme Name; Public Works										
County building construction standards	County wide	Building plans and approval services	Solar installation and water harvesting	3,000,000	CGL	2020-2021	No. of plans approved	Approved building plans.	proposed	Infrastructure Department
Public building and bridges inspectorate	County wide	Inspection services.	Tree planting	2,000,000	CGL	2020-2021	No. of structures inspected	100% of requested inspections	proposed	Infrastructure Department

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Private building inspectorate services	County wide	Inspection services.	Water harvesting and solar lighting	1,000,000	CGL	2020-2021	No. of structures inspected	100% of designs requested.	proposed	Infrastructure Department
Programme Name; Renewable / Green energy services										
County renewable energy services	County wide	Green energy for public institutions	Solar installation	2,000,000	CGL	2020-2021	No. of public institutions served	4 public institution	proposed	Infrastructure Department
		Solar powered street lighting	Solar installation	5,000,000	CGL	2020-2021	No. of street lights installed and powered	5Towns with street lighting projects	proposed	Infrastructure Department

Non-Capital Projects 2020/2021 FY

Programme Name: Administration planning and support services.										
Sub Programme	**Project Name Location (Ward/Sub County/wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Administration services	County wide	Personnel services, Accounts , security Office space and equipment	Eco friendly Upkeep of office compound	20,000,000	CGL	2020-2021	No. of staff with adequate office space and equipment	110	proposed	Infrastructure Department
Personnel services	County wide	Staff performance appraisal systems		3,000,000	CGL	2020-2021	% of staff meeting their staff appraisal targets	4 quarterly staff appraisal	proposed	Infrastructure Department

3.5.2 Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

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

3.6 TRADE, TOURISM, CO-OPERATIVES, AND INDUSTRIAL DEVELOPMENT

Sector Composition

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

Sectors Vision

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

Sector Mission

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

Sector Goal:

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

Key statistics Associated with the Sector

- **Tourists Arrivals**
  In 2017, domestic and foreign visits in high-end facilities and other main tourist attraction sites were 135,903 where foreign visitors represented 16,988.
- **Industry and Trade**
  Markets: The main commodity markets in the county are in Nanyuki and Nyahururu whereas main livestock markets are at Rumuruti, Doldol and Kimanjo. Other market centres include Olmoran, Sipili, Wiyumiririe, Lamuria and Debatas.

  Industrial Parks: Industrial zones are established within Nanyuki and Nyahururu towns. Rumuruti town has planned industrial zones with no activities. There are 12 active jua kali associations with a membership of 344 artisans who are involved in welding, fabrication, carpentry among other activities.
  Major Industries: Industrial processing is minimal with milk plants and grain milling being the major firms. Storage and distribution of petroleum products is also undertaken at a low scale. Alcoholic drinks processing/packaging is also an activity in Nanyuki.
- **Types and numbers of businesses**
  The major type businesses are wholesale and retail enterprises totalling to 15,308. They are mainly located in trading centres across the County.
- **Micro, Small and Medium Enterprises**
  Laikipia County has estimated 25,706 -licensed MSMEs and 50,000 unlicensed MSMEs totaling to 81,706. These are in agriculture and forestry, whole sale trade, retail trade, repair of motor vehicles, repair of motor cycles, accommodation and food services, construction, information and communication, arts and music, professional and technical services.
  Financial Services

Number of Institutions: Laikipia is served by 16 banks, 2 microfinance institutions and 15 insurance companies operating within Nanyuki and Nyahururu townships. There are 112 SACCOs with 4 FOSAs in the county and 3 main mobile money service providers. Agricultural Finance Corporation runs two branches in Nanyuki and Nyahururu. The county established two funds namely Laikipia Enterprise Fund and Laikipia Cooperative Revolving Fund that have issued loans to 83 groups and 37 cooperative societies amounting to Kshs. 16.23 Million.

- **Cooperatives**
  Active cooperatives societies 156, representing a membership of 47,196, with an asset base of Kshs 3.73 billion.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Employment and Wealth Creation	-Creation of employment opportunities -Promote local manufacturing -Agri-business, agro-tourism and MSMEs	-Up scaling of enterprise and cooperative revolving funds -Strengthening investment environment for cottage industries -Enacting favorable business regulations and policies -Training and marketing partnerships with large businesses -Support to farmers on contract farming
Tourism/Destination Laikipia	-Increase tourist arrivals	- Marketing Laikipia as a leading wildlife tourism, conferencing destination - Strengthening tourism information and partnerships with the private sector -Infrastructural support to tourist establishments - Enhance annual sports, cultural, conference, research and adventure tourism -Implementation of tourism related laws and regulations -Market Laikipia as a unique high-yielding investments destination
Cooperative Growth and Development	-Increase membership, capital and asset base -Enhance Marketing	- Promote marketing linkages and partnerships -Enhance auditing and compliance -Enhance research, value chain and industrial development -Up-scaling cooperative revolving funds -Intensify education, training and information -Up scaling of savings mobilization -Develop and implement comprehensive cooperative policy
Trade Development	- Trade development and promotion	- Markets infrastructural development -Operationalization of all existing green produce and cereal markets -Implement conducive business laws and regulations -Market Laikipia as a unique high-yielding investments destination -Product development, branding and marketing -Intensify trainings on entrepreneurial skills and management -Promote marketing linkages and partnerships --Standardization and calibration of weighing and measuring equipment
Industrial and Investment Development	-Increase number of industries and upscale innovations	- Start up business incubation and innovation centers - Development of investment profiles for industrial development -Set up business information centers -Setting up of cottage industries and agro-processing plants for value addition - Mapping of all industrial parks -Hold innovation fairs

Sector key stakeholders

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

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Table 5: Capital Project for the FY 2020/2021

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Program Name- Trade Development and Promotion										
Market Infrastructural Development	Rehabilitation of Nanyuki mtumba market, Nanyuki Ward	Develop market infrastructure, gravelling, Murraming and drainage works		4 Million	County Government	2020-2021	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of Kinamba market sheds, Githiga Ward	Construct one market shed		4Million	County Government	2020-2021	No. of Construct one market shed	1	new	Directorate of Trade
	Construction of a market shed at Kwanguku	Construct one market shed		4 million	County Government	2020-2021	No.of constructed	1 Functional market	new	Directorate of Trade
	Construction of market stalls at marina	Construct market stalls		4 million	County Government	2020-2021	No.of constructed market stalls	1 Functional market stalls	new	Directorate of Trade
	Renovation of mutara market	Renovation of one market		2 million	County Government	2020-2021	No.of renovated market	1 renovated market	new	Directorate of Trade
	Rehabilitation of karandi fresh produce market	Rehabilitation of fresh produce market		2 million	County Government	2020-2021	No.of rehabilitated fresh produce market	1 rehabilitated fresh produce market	new	Directorate of Trade
	Rehabilitation of gatundia fresh produce market	Rehabilitation of fresh produce market		2 million	County Government	2020-2021	No.of rehabilitated fresh produce market	1 rehabilitated fresh produce market	new	Directorate of Trade
	Construct one ablution block at	Construct one ablution block		2 million	County Government	2020-2021	No. ablution block	1 Functional ablution block	new	Directorate of Trade

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	rumuruti bus stage									
	Construction of one ablution block at Karuga	Construct one ablution block		2 million	County Government	2020-2021	No. ablution block	1 Functional ablution block	new	Directorate of Trade
	Construction of one ablution block Likii	Construct one ablution block		2 million	County Government	2020-2021	No. ablution block	1 Functional ablution block	new	Directorate of Trade
	Construction one ablution block at Solio Village A	Construct one ablution block		2 million	County Government	2020-2021	No. ablution block	1 Functional ablution block	new	Directorate of Trade
	Construction of one ablution block at Oljabet	Construct of one ablution block at Oljabet		2Million	County Government	2020-2021	No. of ablution block at Oljabet	1 functional ablutional block	new	Directorate of Trade
	Construction of one boda boda shed rumuruti	Construct one bodaboda shed		300,000	County Government	2020-2021	No.of constructed boda boda shed	1 Functional boda boda shed	new	Directorate of Trade
	Construction of one bodaboda shed at Oljabet	Construct one bodaboda shed		300,000	County Government	2020-2021	No.of constructed boda boda shed	1 Functional boda boda shed	new	Directorate of Trade
	Construction of one boda boda shed chiefs office Siron	Construct one bodaboda shed		300,000	County Government	2020-2021	No.of constructed boda boda shed	1 Functional boda boda shed	new	Directorate of Trade
	Construction of one market shed	Construct one market shed		4 million	County Government	2020-2021	No.of constructed market shed	1 Functional market	new	Directorate of Trade

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	at kwanjiku-marmanet									
	Construct one market shed at Nturukuma	Construct one market shed		4 million	County Government	2020-2021	No.of constructed market shed	1 Functional market	new	Directorate of Trade
	Construct one boda boda shed Seria	Construct one bodaboda shed		300,000	County Government	2020-2021	No.of constructed boda boda shed	1 Functional boda boda shed	new	Directorate of Trade
	Construction of one bodaboda shed karaba	Construct one bodaboda shed		300,000	County Government	2020-2021	No.of constructed boda boda shed	1 Functional boda boda shed	new	Directorate of Trade
	Construct one market shed at mutamaiyo	Construct one market shed		4 million	County Government	2020-2021	No.of constructed market shed	1 Functional market shed	new	Directorate of Trade
	Construct one market shed at Kahuruko	Construct one market shed		4 million	County Government	2020-2021	No.of constructed market shed	1 Functional market	new	Directorate of Trade
	Construct one market shed at matanya	Construct one market shed		4 million	County Government	2020-2021	No.of constructed market shed	1 market shed	new	Directorate of Trade
	Construct one market shed Solio	Construct one market shed		4 million	County Government	2020-2021	No.of constructed market shed	1 market shed	new	Directorate of Trade
	Rehabilitation of marura market	Rehabilitate one market		4 million	County Government	2020-2021	One rehabilitated marura market	1 Rehabilitated market	new	Directorate of Trade
	Rehabilitation of Nyahururu market	Rehabilitate one market		4 million	County Government	2020-2021	One rehabilitated marura market	1 Rehabilitated market	new	Directorate of Trade
	Construction of Ndurumo livestock market	Construct one livestock market		1.5 Million	County Government	2020-2021	No.of constructed livestock market	1 Functional market	new	Directorate of Trade
	Construction	Construct		500,000	County	2020-	No.of constructed	1 drainage	new	Directorate of

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	of a drainage system at ndurumo kiosks	drainage system			Government	2021	drainage system	system established		Trade
	Renovation of Nanyuki New Market,Nanyuki ward	Renovation of the existing roofing, floor works and drainage.		5 Million	County Government	2020-2021	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Gravelling and Murraming of Gatundia Market, Marmanet ward	Develop market infrastructure, gravelling, Murraming and drainage works		4 Million	County Government	2020-2021	No. Of developed market infrastructures	1 rehabilitated market	Ongoing	Directorate of Trade
	Fencing of Mutanga markets, Marmanet ward	Fencing works and mounting of steel gates		2 Million	County Government	2020-2021	No. Of fenced market stalls	1 fenced markets	Ongoing	Directorate of Trade
	Fencing of Muruai market, Marmanet ward	Fencing works and mounting of steel gates		2 Million	County Government	2020-2021	No. fenced mark	1 fenced market	Ongoing	Directorate of Trade
	Fencing of Karaba market, Marmanet ward	Fencing works and mounting of steel gates		2 Million	County Government	2020-2021	No. Of fenced market	1 fenced market	Ongoing	Directorate of Trade
	Construction of of a slaughter house in	Construction of slaughter house		10 Million	County Government	2020-2021	No. Of slaughter house constructed	1 functional slaughter house	new	Directorate of Trade

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Ngarendare, Mukogondo West									
	Construction of a slaughter house in Ndurumo ward	Construction of a slaughter house		10 Million	County government	2020-2021	No. Of slaughter house constructed	1 Functional slaughter house	new	Directorate of Trade
	Fencing of Livestock Market in Rumuruti ,Rumuruti ward	Fencing works and mounting of steel gates		4 Million		2020-2021	No. Of Constructed slaughter house	One Constructed slaughter house	new	Directorate of Trade
	Fencing of Livestock Market in Kimanjo, Mukogondo West ward	Fencing works and mounting of steel gates		4 Million		2020-2021	No of fenced livestock market	One fenced livestock market	New	Directorate of Trade
Metrological Laboratory Services	Procurement of weights and measures standards at Nanyuki Annex Metrological laboratory	Procuring of weights and measures standards and equipment		2 Million	County government	2020-2021	No. Of developed weight and measures infrastructures	1 Functional laboratory	Ongoing	Directorate of Trade
	Refurbishment of the legal metrological laboratory	Putting up of shelves, installation of working tables		1 Million	County government	2020-2021	No. Of refurbished weight and measures infrastructures	1 Functional laboratory	Ongoing	Directorate of Trade
Enterprise Development	County Enterprise Fund	Capacity building of loan		5 Million	County government	2020-2021	No. Of entrepreneurs Supported	1000 beneficiaries	Ongoing	Directorate of Trade

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		beneficiaries(Train and Sensitize MSMEs/SHGs on the fund application and usage) -								
	County Enterprise Fund	Loan to target beneficiaries		40million	County Government	2020-2021	No and amount of loans disbursded	500 beneficiaries	ongoing	Directorate of Trade
Market Infrastructural Development	Construction of Shoe Shiner sheds/hawkers shed at Igwamiti Ward, Nanyuki Ward	Construction of 2 shoe shiners sheds /2 hawkers sheds		2 Million	County government	2020-2021	No. of constructed Shoe Shiner sheds/hawkers shed	2 functional 2 functional Shoe Shiner sheds/2 functional hawkers sheds	Ongoing	Directorate of Trade
	Construction of market toilets at Matanya Tigithi ward,	Construction of market toilet		1.5 Million	County government	2020-2021	No. Of constructed market toilets	1 functional market toilets	new	Directorate of Trade
Market Infrastructural Development	Construction of pit Latrine toilets at Rumuruti Livestock Market Rumuruti ward,	Construction of market toilet		1.5 Million	County government	2020-2021	No. Of constructed market toilet	1 functional market toilets	new	Directorate of Trade
Market Infrastructural Development	Construction of pit Latrine toilets at Ol-Moran	Construction of market toilet		1.5 Million	County government	2020-2021	No. Of constructed market toilets	1 functional market toilet	new	Directorate of Trade

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Livestock Market Olmoran ward,									
Market Infrastructural Development	Construction of pit Latrine toilets at Umande Centre	Construction of market toilet		1.5 Million	County government	2020-2021	No. Of constructed market toilets	1 functional market toilets	new	Directorate of Trade
Market Infrastructural Development	Construction of pit Latrine toilets at Dol dol Livestock Market Mkogondo East ward,	Construction of market toilet		1.5 Million	County government	2020-2021	No. Of constructed market toilets	1 functional market toilets	new	Directorate of Trade
	Construction of a Jua Kali Sheds	Construction of a shed		4 Million	County Government	2020-2021	No of sheds constructed	1 functional Jua kali shed	Ongoing	Directorate of itrade
Program Name-Industrial Development and Investment Promotion										
Industrial Development	Leather Processing units	Construction of a Tannery; Purchase of Equipment		5 Million	County Government	2020-2021	No. of units established	50 % of completion	new	Directorate of industrialization
	Tandare and Githiga Coffee pulping	Supply and delivery of single disk coffee pulping machines		1 Million	County Government	2020-21	Number of coffee pulping machines supplied	2	new	Directorate of industrialization
	Nyahururu and Rumuruti Common Manufacturing facilities	Supply and delivery of assorted Machineries		5 Million	County Government	2020-2021	No of common manufacturing facilities faciliated	2 functional common manufacturing facilities	On going	Directorate of industrialization
	Honey processing	Construction of a room		5 Million	County Government	2020-2021	No. of units established	50 % of completion	new	Directorate of industrialization

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	units	Purchase of Equipment								
	Common Facility for Promoting "Made in Laikipia" brands	Purchase of land; Construction of stalls;		10 Million	County Government	2020-2021	No. of facilities established	50 % of completion	new	Directorate of industrialization
Program Name- Tourism Development and Promotion										
Tourism Development	Rehabilitation of Nyahururu Park at Igwamiti Ward	Paving, seating benches, planting grass, trees, shrubs, flowers, fencing		2 Million	County Government	2020-2021	No. Of developed parks	1 Functional park	new	Directorate of Tourism
	Rehabilitation of picnic site at T. Falls Igwamiti Ward	Paving Seats Benches Flowers Sheds		1.5 Million	County Government	2020-2021	No. Of developed tourism sites	1 functional tourism site	new	Directorate of Tourism
	Rehabilitation of Koija Star Beds community Lodge	Repainting and thatching of existing lodges		2 Million	County Government	2020-2021	No. Of rehabilitated eco-lodges	1 Functional eco-lodge	new	Directorate of Tourism
	Rehabilitation of Manguo Hippo Point phase 2	Pavement Fencing		2 Million	County Government	2020-2021	No. Of rehabilitated Tourism site	1 functional tourism site	Ongoing	Directorate of Tourism
	Construction of Modern Curio shops at Thomson	Construction of modern curio shops		5 Million	County government	2020-2021	No. Of constructed modern curio shops	40 functional curio shps	Ongoing	Directorate of Tourism

Sub Program	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Falls in Igwamiti War									
	Construction of beadwork shop at naramat women group	Construction of beadwork shop		2.5 million	County government	2020-2021	No of beadwork shops	One beadwork shop	Ongoing	Directorate of Tourism
	Rehabilitation of Olngaboli bandas in Mkododo East	fencing		1.2 Million	County government	2020-2021	No. of rehabilitated banda	1 functional cultural manyatta	new	Directorate of Tourism
	Rehabilitation of Osuguroi Cultural Manyatta in Mkododo East	Construction of a resource centre		1.5 Million	County government	2020-2021	No. of rehabilitated cultural manyatta	1 functional cultural manyatta	new	Directorate of Tourism
	Rehabilitation of Nareto Cultural Manyatta in Mkododo East	Construction of a resource centre		1.5 Million	County government	2020-2021	No. of rehabilitated cultural manyatta	1 functional cultural manyatta	new	Directorate of Tourism
	Rehabilitation of Ilgwesi Community Lodge	Thatching Painting Renovation works		1.5 Million	County government	2020-2021	No. Of rehabilitated lodge	1 functional lodge	new	Directorate of Tourism
	Rehabilitation of Makurian Cultural Manyatta at Mukogodo East	Roof thatching, room renovations, landscaping		1.5 Million	County Government	2020-2021	No. Of rehabilitated eco-lodges	1 functional eco-lodge	new	Directorate of Tourism

Sub Program	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 a cultural village in Sosian	Construction of 3 huts		2 Million	County Government	2020-2021	No. Of cultural villages	1 functional cultural village	new	Directorate of Tourism
	Construction of an Ushanga hub	Construction of ushanga hub		2.5 Million	County Government	2020-2021	No. Of ushanga hubs	1 functional ushanga hub	new	Directorate of Tourism
	Development of a cultural	Development of a cultural		2 Million	County Government	2020-2021	No. Of cultural manyatta	1 functional cultural manyatta	new	Directorate of Tourism
Program Name- Cooperative Development and Marketing										
County Co-operative Revolving Fund	Co-operative Revolving Fund	Funding of co-operative ventures on loaning to members, agri-business and value addition	Climate change Youth EDE	40Million	County Government	2020/2021	No of beneficiaries No of Ventures	30	ongoing	LCCDRF

-Capital Projects FY 2020/2021

Program Name- Administration, Planning and Support Services										
Sub Program	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Administration Services	Office buildings and specialized equipment/ Installations	Construction and rehabilitation of Hqs and Sub county offices		1 Million	County Government	2020-2021	Level of supplies and service delivery support	55%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Procurement and maintenance of Motor vehicles and motorbike	Maintenance and Fueling of motor vehicles		1 Million	County Government	2020-2021	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries		1 Million	County Government	2020-2021	Level of supplies and service delivery support	100%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Policy Development	Policy development	Public participation Enactment and production		2 Million	County Government	2020-2021	No. of laws, regulations and policies enacted and under implementation annually	3	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessment		2 Million	County Government	2020-2021	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Continuous professional development	Structured learning Experience		1MILLION	County Government	2020-2021	Percentage of staff fully realizing their performance	80%	Ongoing	Department of Trade, Tourism and

Program Name- Administration, Planning and Support Services										
Sub Program	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
		sharing and exchange learning On job trainings					targets annually			Cooperatives County Public Service Board
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation		500,000	County Government	2020-2021	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Facilitation of extension officers in the field	Progress report		5 Million	County Government	2020-2021	Percentage of staff fully supported	100%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Program Name- Trade Development and Promotion										
Trade and investment promotion	Trade promotion and product development	-Holding trade promotional events -Holding trade exhibitions -Product development and marketing		2 Million	County Government	2020-2021	No of trade promotional events held	3	Ongoing	Directorate of Trade
	MSMEs Support Services	-Holding Business Fora -Capacity building		1 Million	County Government	2020-2021	No of Business Fora held	5	Ongoing	Directorate of Trade
Legal Metrological Services	Promotion of fair trade practices	Maintenance of county working Standards		3 Million	County Government	2020-2021	No of working standards maintained	80	Ongoing	Directorate of Trade

Program Name- Administration, Planning and Support Services										
Sub Program	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
		Verification and stamping of traders weighing and measuring equipment.			County Government	2020-2021	No of traders equipment vetrified and stamped	4500	Ongoing	Directorate of Trade
		Collection of verification fees.			County Government	2020-2021	Amount of verification fees collected	800,000	Ongoing	Directorate of Trade
	Enforcement of Weights and Measures Cap 513 and Trade Description Act Cap 505 laws of Kenya	Inspection of traders equipment and pre-packed goods. -Investigation and prosecution of complaints relating to unfair trade practices.			County Government	2020-2021	No of traders equipment inspected	200	Ongoing	Directorate of Trade
Program Name: Industrial Development and Investment Promotion										
Innovation and Entrepreneurship development	Innovation and entrepreneurship fair	-holding annual innovation fair -Linking innovation to potential partners -Up-scaling innovations		50 Million	County Government	2020-2021	No. of innovations up-scaled	30	Ongoing	Directorate of Industrialization
Investment Promotion and product	Investment Promotion and market	-Hold investment promotions		5,000,000	County Government	2020-2021	No of investment promotion held No of products	1 investment	Ongoing	Directorate of Industrialization

Program Name- Administration, Planning and Support Services										
Sub Program	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Development	linkages	-product development and market linkages -Product exhibitions					developed No of exhibitions held	promotion 10 products developd 5 exhibitions		
Program Name- Tourism Development and Promotion										
Tourism marketing & Promotion	Tourism promotion & marketing	-Holding tourism promotional events -Holding tourism exhibitions -Product development and marketing		12 Million	County Government	2020-2021	No of tourism promotional events held	10	Ongoing	Directorate of Trade
Program Name- Cooperative Development and Marketing										
Cooperative Development and Promotion	Promote cooperative societies County wide	Encourage board exchange visits within the county -Conduct data collection in cooperatives - Conduct cooperative leaders meetings	Gender Youth EDE	1 million	County government	2020-2021	No. of AGM/SGM held -Data collection reports - No. of leaders meetings	170 Societies	On going	Directorate of cooperative

Program Name- Administration, Planning and Support Services										
Sub Program	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
	Cooperative governance	Ensure compliance with the laid down rules and regulation - Review of the obsolete by-laws -hold AGMS/ SGM -Carry out Inspections, supervisions and recommend interventions - source and link cooperative societies with soft ware providers	Gender Youth	1 million	County Government	2020-2021	- No. of inspection report -No. of AGM/SGM held -no of societies with a good software	60 inspection reports 100 AGMs	On going	
	Mobilization for saving, loan disbursements and asset base	Planning and holding capacity building seminars and other training events		1 million	County government	2020-2021	Amount of savings mobilized, loans disbursed and portfolio of asset base	20% increment on all portfolos	On going	Directorate of Cooperatives

Program Name- Administration, Planning and Support Services										
Sub Program	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
	Enhance Marketing and market linkages with emphasis on value addition	Monitor and evaluate progress	Climate change Environmental degradation DRM EDE	1 million	county	2020-2021	sufficiency and consistence in value addition - agribusiness ventures undertaken	-Dairy milk - Agribusiness		Directorate of Cooperatives -Department of Agriculture , veterinary and fisheries -other stake holders
	Ushirika Day	Mobilization of cooperatives to review their achievements	Climate change Environmental degradation DRM EDE	1 million	county	20/21	No. of cooperatives mobilized	175 cooperative societies	On ngoing	Directorate of Cooperatives, Agriculture and Livestock, Other stake holders
	Cooperative extension services	Field visits for cooperative promotion	Climate change Environmental degradation DRM EDE	1 million	County government	20/21	No. of cooperative societies and groups visited	80 cooperative societies and groups	On going	Directorate of cooperatives, Agriculture and Livestock
	Cooperative Audit	- Carryout Audits, filing of returns	Gender	500,000	County government	20 / 21	No of audit years carried out No of returns filed	70 Audits 90 returns	On going	County Cooperative Auditors
Cooperative Research and Marketing	Conducting of feasibility study Establishment of co-operative ventures	Venture identification, Analysis and support	Climate change Environmental degradation Gender DRM EDE	500,000	County government	20 / 21	No. of feasibility studies -No. of cooperative venture	2 ventures	On going	Directorate of Cooperatives -Department of Agriculture , veterinary and fisheries -other stake holders

3.5.2 Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.7 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

Sector Vision: A department dedicated to the provision of effective and efficient services

Sector Mission: To provide overall leadership, policy direction, management and accountability for quality service delivery

Sector goals

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

Sector targets

- Complete County Headquarters to occupational status
- Provide support to decentralized units
- Establish three municipal boards
- Publication of citizens score card
- Implementation of six (6) key areas in Amaya triangle
- Operationalize Car & Mortgage
- Purchase of a staff welfare bus
- Timely processing of remuneration
- Capacity building of staff
- Strengthen performance management systems
- Enhance staff welfare through insurance cover
- Hold cabinet meetings & implementing the resolutions
- Automation of records management system
- Publication of hazard map
- Implements Disaster Management Act upon enactment
- Construct flood lights in selected location within 15 wards
- Continuously maintain two (2) fire engines
- Construct and equip fire stations in Doldol, Nanyuki and Nyahururu
- Process liquor licenses for 835 liquor outlets
- Undertake intergovernmental meetings
- Undertake peace and cohesion initiatives
- Undertake awareness and public education alcohol, drugs and substance abuse (ADA)
- Equip enforcement team

- Conduct leader's meetings at the Sub-County, Ward and Village levels
- Conduct ADP, CFSP, Budget and C-APR public participation meetings
- Hold Government, Civil Society Organizations(CSOs), Faith Based Organizations(FBOs) and Private Sector meetings
- Conduct three (3) Sub-County, Fifteen (15) Ward, and 105 Village civic education meetings

Key Statistics for the sector/Sub-Sector

Human Resource Management

Laikipia County Public Service comprises of 1732 employees paid through the IPPD 50.3% of the County Public Service in the IPPD are females while 49.7 % are males.Eighteen (18) employees in the IPPD are classified as PWD's, One hundred and seventy five (175) Revenue Collectors, seven hundred and eight (708) ECD Teachers, two hundred and forty seven (247) casual workers, sixty (60) health personnel, one hundred and ten(110) interns are paid through manual payroll
Approximately 75% of these are distributed in 3 Departments i.e. Health, Agriculture and Finance.

Pay Groups and Wage bill

The County Public Service comprises of three pay groups: -

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

Average monthly wage bill is Ksh 210,000,000

Distribution of employees by age

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

Development Needs, Priorities and Strategies

Development Need	Priorities	Strategies
Improved human resource management	Policy development and implementation	-Customization of Public Service Commission policies -Implementation of performance management system. -Review and implement the county organizational structure -Implement and report on Article 10 and 232 of the Constitution of Kenya. -Develop and implement the county Human Resource Strategy - Establish county archive and automate county records
Security improvement	Resolve inter and intra-county resource-based conflicts	-Support community policing strategies in the county -Partner with National Government Security Agencies on County security services. -Implement Amaya triangle initiative -Work closely with the COG in resolving security challenges
	Reduce human wildlife conflict	-Coordinate timely compensation of community human wildlife conflict in collaboration with National Government.

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

The strategic priorities of the sector/sub-sector

S/No.	Development need	Strategy
1.	Completion of the County Headquarters	Allocate adequate funds
2.	Continuous Installation of solar street lights in selected urban centres within 15 wards	initiate the procurement process
3.	Complete construction of a fire station in Nanyuki	hasten construction
4	Continuously equip fire stations in Nanyuki and Nyahururu	Budget and procure fire equipment and accessories
5	Refurbishment of Sub county offices-Laikipia East	Budget and procure works
6	Construction of ward offices in Ngobit, Segera, Thingithu, Nanyuki and Sosian wards	Initiate and hasten procurement process
7	Process liquor licenses for 968 liquor outlets across the county	Capacity build and facilitate County and Sub county liquor licensing committees

8	Take a lead role in coordinating Public Participation across the County	Issue circular on the role of the Directorate of Public Participation and coordinate all public participation activities in the County
9.	Furnishing and equipping County Hall	Budget and procure works
10.	ICT Infrastructure and connectivity	Budget and procure works
11.	E-governance and system integration	Budget and procure works

3.6.1 Capital and Non-Capital Projects

Capital Projects- programmes and projects include: completion of county headquarters; construction of high mast flood lights; Construction and equipping of fire stations and acquisition of a fire engine.

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

Capital Project for the 2020/2021 FY

Programme Name: County Administration										
Sub Programme	**Projects Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
County Administration	Completion of the County Headquarters	Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping	Installation of solar panels	40,000,000	CGL	2020/2021	Completion certificate	County headquarters	ongoing	CA, PSM & ICT
	Furnishing and equipping County Hall	Budget and procure works and services	Installation of solar panels	10,000,000	CGL	2020/2021	Inspection and acceptance	1 County hall	Not commenced	CA, PSM & ICT
Decentralized Services	Construction of Ward offices in Segera, Nanyuki, Thingithu, Ngobit and Sosian	BQs, procure and construct	Installation of solar panels	20,000,000	CGL	2020/2021	Completion certificate	5 ward offices	3 BQs prepared BQ for two ward offices to be prepared	CA, PSM & ICT
	Refurbishment of Laikipia East SubCounty Offices	Budget, BQs, procure and refurbish	Installation of solar panels	6,000,000	CGL	2020/2021	Completion certificate	Laikipia East Sub county offices	Not Commenced	CA, PSM & ICT
Security and Policing Support Services	Continuous installation of solar street lights in selected Urban Centres across the County	Construction solar powered street lights	Solar powered street lights	45,000,000	CGL	2020/2021	Completion certificate	15	ongoing	CA, PSM & ICT
Public Safety, Enforcement and Disaster	Complete construction Nanyuki fire	Preparation of BQs, Tendering	Installation of solar	7,000,000	CGL	2020/2021	Completion certificate	1fire station	ongoing	CA, PSM & ICT

Management	station	and commencement of construction	Panels							
	Equip Nanyuki and Nyahururu fire stations	Budget and procure	Installation of solar panels	4,000,000	CGL	2020/2021	Inspection and Acceptance committee report	2 fire station	Continuous	CA, PSM & ICT

Non-Capital Projects 2020/2021 FY

Programme Name: Administration, Planning and Support Services										
Sub Programme	**Project Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
County Service Delivery and Result Reporting	County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects Preparing performance score card	Encourage use of e-platform to reduce paper usage	7,000,000	CGL	2020/2021	Score card reports	1 Annual Citizen Score Card Report	Continuous	CA,PSM & ICT
Human Capital Strategy	Staff remuneration training and record management	Processing of payroll Capacity Building	Encourage use of e-platform to reduce paper usage Automate records management	2.7Billion	CGL	2020/2021	No. of departmental staff with enhanced productivity and satisfaction	218	Continuous	CA,PSM & ICT
Information and Record Management	Information and Record Management	Management of records	Automate records manageme	4,000,000	CGL	2020/2021	Percentage of automation of record	Installation of Record Management	Continuous	CA,PSM & ICT

	Nanyuki		nt				management processes	Information System		
Security Services	Provision of security services County wide	Provision of security services County wide	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2020/2021	No of security installation guarded No. of security officers engaged	Ten government installation to be secured	Continuous	CA,PSM & ICT
Enforcement and Disaster Risk Management	Enforcement and Disaster Management Services County Wide	Enforcing County laws and regulation Mitigation and response to disaster	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2020/2021	Percentage of compliance with County laws and regulations No. of emergencies mitigated/attended	-	Continuous	CA, PSM & ICT
Civic Education	Civic education		Encourage use of e-platform to reduce paper usage	5,000,00	CGL	2020/2021	No. of citizen participation fora	3 SubCounty meetings	Continuous	CA, PSM & ICT
	CSOs, FBOs and Private sector meetings	Meetings and partnering with CSOs	Encourage use of e-platform to reduce paper usage	2,000,000	CGL	2020/2021	No. of citizen participation fora	2 County wide meetings	Continuous	CA, PSM & ICT
Public Participation	Citizens and For a and Stakeholders fora	Countywide citizen for a and Stakeholder mapping	Encourage use of e-platform to reduce paper usage	8,000,000	CGL	2020/2021	No. of citizen participation fora	45 countywide meetings 3 meetings in each Subcounty	Continuous	CA, PSM & ICT
Decentralized Administration Support Services	Decentralized Units Support Services	Management of decentralized units	Encourage use of e-platform to reduce paper usage	17,000,000	CGL	2020/2021	No. of government entities supported	30 entities	Continuous	CA, PSM & ICT

Executive Support Services	Policy formulation	Preparing policy papers	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2020/2021	8 policies	No. of policies implemented	continuous	CA, PSM & ICT
Legal Services	County legal drafting and litigation services	Drafting bills and representing counties in court matters Advising the Governor on legal matters	Encourage use of e-platform to reduce paper usage	20,000,000	CGL	2020/2021	5 bills	No. of drafted bills No. of litigations attended	continuous	CA, PSM & ICT
Intra and Inter Governmental Relations	Grants and transfers to county government entities	Holding intergovern mental meetings	Encourage use of e-platform to reduce paper usage	50,000,000	CGL	2020/2021	5 committees 15 departments/ offices	Operational committees, offices and departments	continuous	CA, PSM & ICT
County Public Service Board	Recruitment and Human resource management and planning	Recruitment, Managing exit and reporting on the Article 10 on values and principles	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2020/2021	No. of staff recruited	100	Continuous	CPSB
Urban Facility Services and Development	Utilities services and maintenance	Payment of bills and routine repair maintenance	Installation of solar street lights Encourage use of e-platform to reduce paper usage	20,000,000	CGL	2020/2021	Zero service interruptions	No. of incidences of interruption	Continuous	CA, PSM & ICT
Fire Response Services	Fire response and rescue services	Drill and fire response,	-	10,000,000	CGL	2020/2021	No. of fire and rescue services undertaken	-	Continuous	CA, PSM & ICT

		Routine repair and maintenance of hydrants and fire engines and purchase of fire equipment and accessories								
Alcohol Control Programme	Alcohol Control Regulations	Process liquor licenses	Encourage use of e-platform to reduce paper usage	8,000,000	CGL	2020/2021	No. of applications recommended for issuance if liquor license	4 committees	Continuous	CA, PSM & ICT
ICT Services	Purchase of support and integration licences	Integrate systems	Encourage use of systems	5,000,000	CGL	2020/2021	No. of Systems integrated and supported	3 System supports	Continuous	CA, PSM & ICT
Human Resource Management and Development	Staff training	Capacity Building	Encourage use of e-platform to reduce paper usage Automate records manageme nt	40,000,000	CGL	2020/2021	No. of county staff trained	1727	Continuous	CA, PSM & ICT
Public Service Management	Staff satisfaction surveys and remunerations	Undertake job satisfaction survey	Encourage use of e-platform to reduce paper usage	2,000,000	CGL	2020/2021	No. of county staff with enhanced productivity and satisfaction	1727	Continuous	CA, PSM & ICT
Car and Mortgage Scheme	Car and housing loans to employees	Formation of County Car and Housing loan	Encourage use of e-platform to reduce paper usage	110,000,000	CGL	2020/2021	No. of employees benefiting	200	Continuous	CA, PSM & ICT

		committee Processing of loan applications								

3.6.2 Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

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

The payments are summarized in the table below

Table 8: Payments of Grants, Benefits and Subsidies

Type of Payment (e. g Education Bursary, Biashara Fund etc)	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks*
Staffing Plans	2,426,800	1,426,800	CGL	Determine optimum staffing levels and recruitment plans
Competency Framework	15,581,928	0	CGL	Create skills database
Performance Contracting	2,191,722	300,000	CGL/ Staff and the Citizenry	Measure staff performance
Civic Education Unit	1,000,000	685,000	CGL and the Citizenry	Informed and knowledgeable citizen
Civic education activities	8,400,000	7,408,400	CGL and the Citizenry	Informed and knowledgeable citizen
Communication framework and engagement.	6,000,000	3,564,000	CGL and the Citizenry	Informed and knowledgeable citizen
Participatory planning and budget forums held	500,000	640,000	CGL and the Citizenry	Capture citizen input in county plans and budget
Feedback mechanisms	500,000	520,000	CGL and the Citizenry	Use citizen feedback to improve service delivery
Core documents published	300,000	1,232,000	CGL and Citizenry	Informed and knowledgeable citizen
Bills published	300,000	0	CGL and Citizenry	Abide by statutory requirements

3.8. EDUCATION, AND SOCIAL DEVELOPMENT

Sector vision

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

Sector mission

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

Sub-sector goals and targets

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

Indicate key statistics for the sector/sub-sector

Education institutions in numbers

Institutions	Public			Private		
	2016	**2017**	**2018**	**2016**	**2017**	**2018**
Pre-primary	321	323	432	194	196	192
Primary	292	293	296	109	111	114
Secondary	112	114	116	19	19	19
Institutes of Technology	-	2	2	0	-	0
National Polytechnics	-	0	0	0	0	1
Public Universities	1	1	1	1	1	1
Private Universities	-	0	0	1	-	0
VTC	7	8	10	3	3	3
Total	**736**	**741**	**857**	**327**	**330**	**330**

The strategic priorities of the sector/sub-sector

Development needs	Priorities	Strategies
Infrastructure development	ECDE centres, VTCs, stadiums, social halls, cultural centre, child care facility, primary and secondary schools and ICT	-conduct feasibility studies to determine needs towards model facilities -resource mobilization to secure funding through budgets, grants, land acquisition, utilisation of technical expertise -constructions, rehabilitation and equipping
Market	Vocational training	-offer market oriented/ industrial driven courses to at

Development needs	Priorities	Strategies
oriented courses and trades		vocational training centres
Instruction materials and training equipment	Early childhood development education, vocational training centres and sports	-provision of relevant and adequate instructional materials, teaching aids, modern training and sports equipment
Staffing and staff skills gaps	ECDE teachers, VTC trainers and sports officers, community development assistants, child caregivers and ICT practitioners	-recruitment of ECDE teachers, VTC trainers and sports officers
		-continuous professional development and training
Social protection for the vulnerable groups	PWDs, orphans, street children, economically disadvantaged women and elderly persons	-collaboration amongst agencies in identification and registration of PWDs, orphans, women, elderly persons and street children -resource mobilization for programmes and interventions targeting PWDs, orphans, women, street children and elderly persons -implementation of anti-FGM Act.
Increase access, retention, transition and completion rates	Orphans, special needs pupils/students and most needy pupils/students in	- scholarships support to orphans and bursaries to most needy in special schools, secondary schools ,VTCs, colleges and universities
Talent identification nurturing and development	Sports, performing arts, and cultural practices	Organising sports tournaments, cultural events, exhibitions and talents shows -establish talent incubation centres
Collaborations and partnerships	National and county government departments and agencies, public benefit organisations, private sector, research centres and learning institutions .	-collaborators and partners mapping and profiling -establishment of a county management and information system -placement of VTC trainees in industries for hands on skills - promotion of public private partnerships in resource mobilization and corporate social responsibility.
Control of substance, drugs and alcohol abuse	Youths	-awareness creation, counselling programmes and rehabilitation services -collaborate with the county departments controlling sale of alcohol and intoxicating substances

Sector/sub-sector key stakeholders

Sub Sector	Key stakeholders	roles and Responsibilities
ECDE	VSO	Capacity building
	RTI	Capacity building on ECDE Teachers on Pedagogy provision of teaching learning materials
	African Education Trust	Provision of porridge to ECDE pupils capacity building of ECDE Teachers on Mother tongue
	Private sector Olljogi conservancy Lewa Downs conservancy	Construction of ECDE Classrooms and provision of teaching learning materials

Sub Sector	Key stakeholders	roles and Responsibilities
	Likii river farm	
	FBO/CBO Catholic church Baptist Church Pioneer child Development programme	construction of ECDE Classrooms and provision f teaching learning materials capacity building of teacher and Parents
	BATUK	Provision of furniture and Playing Materials
VET	Survey of Kenya	land parcel Registration
	TVETA	Registration and Licensing of Centres Curriculum Development
	National Government	Disbursement of Subsidized Vocational Training Support Grant
	Industries	Attachment for VTC trainees
	NITA/KNEC	Testing and Certificate of competency and Issuing of Grade Test I/II/III and NVCET / Artisan Certificates
	CAP Yei	research and Capacity Building
	computer for schools/ Olpajeta conservancy	provision and serving of ICT equipment and WIFI
Sports talent Development and Social Services	National Government	registration of Self Help Groups cash transfer to vulnerable groups
	children Department	vetting street children for rehabilitation
	BATUK	Construction, Renovation of facilities
	Enterprise Fund	provision of loan to vulnerable groups
	IAAK/FKF/KRFU/	Identifying and Nurturing Talents

Capital and non-capital projects

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

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

Capital project for the 2020/2021 FY

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
ECDE	Classroom Umande	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Nanyuki	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Thingithu	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Tigithi	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Ngobit	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Mukogodo East	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Mukogodo West	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Segera	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Sosian	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed	1	New	ECDE infrastructure

Sub programme	Projects name location	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
							and furnished			
	Classroom Igwamiti	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Salama	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Marmanet	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Olmoran	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Githiga	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Rumuruti	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2020/2021	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
Vocational education and training development	Workshop Tigithi VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Wiyumiriri e VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure

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
	Workshop Olmoran VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	workshop Marmanet VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Igwamiti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Muhoteteu VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Rumuruti VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Sipili VTC	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2020/2021	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Innovation	Construction	Natural	6,000,000	CGL	2020/2021	No. Of	1	New	Vocational

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
	centre Nanyuki VTC	and equipping of facility	lighting/solar lighting/rain harvesting and storage/biogas				facility constructed and Operational			education and training section, county department of infrastructure
Sports development and promotion	Fence Marmanet ward	Erecting a chain-link perimeter fence	Solar lighting	2,000,000	CGL	2020/2021	No. Of fence erected and functional	1	New	Sports, infrastructure
	Fence Rumuruti ward	Erecting a chain-link perimeter fence	Solar lighting	2,000,000	CGL	2020/2021	No. Of fence erected and functional	1	New	Sports, infrastructure
	Fence Tigithi ward	Erecting a chain-link perimeter fence	Solar lighting	2,000,000	CGL	2020/2021	No. Of fence erected and functional	1	New	Sports, infrastructure
	Fence Thingithu ward	Construction of wall fence and gate	Solar lighting	3,000,000	CGL	2020/2021	No. Of wall fence constructed	1	New	Sports, infrastructure
	Fence Igwamiti ward	Construction of wall fence and gate	Solar lighting	3,000,000	CGL	2020/2021	No. Of wall fence constructed	1	New	Sports, infrastructure
Talent development services	Igwamiti ward	Construction of boarding facilities	Natural lighting/solar lighting/rain harvesting and storage/biogas	10,000,000	CGL	2020/2021	No. Of facilities constructed	6	New	Sports, infrastructure
Social and cultural development	Thingithu ward	Furnishing and equipping	Natural lighting/solar lighting/rain harvesting and storage	4,000,000	CGL	2020/2021	No. Of facilities equipped and furnished	2	New	Culture and sports, infrastructure
	Igwamiti ward	Furnishing and equipping	Natural lighting/solar lighting/rain harvesting and storage	4,000,000	CGL	2020/2021	No. Of facilities equipped and furnished	2	New	Sports, infrastructure
	Marmanet ward	Renovation and construction of	Natural lighting/solar	4,000,000	CGL	2020/2021	No. Of facilities	2	New	Culture, infrastructure

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
		ablution block	lighting/rain harvesting and storage				constructed and renovated			
	Rumuruti ward	Renovation and construction of ablution block	Natural lighting/solar lighting/rain harvesting and storage/biogas	4,000,000	CGL	2020/2021	No. Of facilities constructed and renovated	2	New	Culture, infrastructure
Child care services	Nanyuki ward	Construction of admission unit and play field	Natural lighting/solar lighting/rain harvesting and storage/biogas	10,000,000	CGL	2020/2021	No. Of facilities constructed and renovated	2	New	LARREC, infrastructure

Non-capital projects 2019/2020 FY

Sub programme	Project name Location	Description of activities	Green economy consideration	Estimated |cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Administration Services	county wide	administration of 7 units	-	15,000,000	CGL	2020/2021	level of service delivery	7 units	Ongoing	department of Education Sports and Social Development
ECDE	County wide	Employ and deploy teachers	-	12,000,000	CGL	2020/2021	No. Of teachers employed and deployed	40	Ongoing	Education directorate
	County wide	Provision of teaching and learning resources	-	6,000,000	CGL	2020/2021	No. Of schools receiving materials	302	Ongoing	Education directorate
	County wide	Capacity building	-	532,0000	CGL	2020/2021	No. Of teachers trained	763	Ongoing	Education directorate
	County	Quality	-	300,000	CGL	2020/2021	No. Of	763	Ongoing	Education

Sub programme	Project name Location	Description of activities	Green economy consideration	Estimated |cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	wide	assurance and standards					teachers visited			directorate
	County wide	Monthly stipend	-	0	CGL	2020/2021	No. Of teachers visited	715	Ongoing	Education directorate
Vocational education and training	County wide	Increase number of graduates with hands on skills	Natural lighting/solar lighting/rain harvesting and storage/biogas	5,000,000	Ng/ CGL	2020/2021	Number of trainees enrolled	1000	Ongoing	VTCs, VET
	County wide	collaboration and partnership	Natural lighting/solar lighting/rain harvesting and storage/biogas	1,000,000	CGL	2020/2021	no. of partnerships/collaborations	4	Ongoing	VET
	County wide	co- curricular activities	Natural lighting/solar lighting/rain harvesting and storage/biogas	2,000,000	CGL	2020/2021	no. of co-curricular activities	3	Ongoing	VET
Education empowerment	County wide	Bursary award	-	60,000,000			No of beneficiaries	1	New	Ward committees
	County wide	Capacity building for staff and youths	-	8,000,000	CGL	2020/2021	No. Of staff and youths with ICT skills	2	New	ICT
	County wide	Public service delivery system(mis system for ECDE and vet)	-	5,000,000	CGL	2020/2021	No. Of centers with mis system	2	New	ICT
Sports development and promotion	County wide	Talent identification, nurturing and development	-	20,000,000	CGL	2020/2021	No. Of talents identified and natured	5	New	Sports
Social and cultural	County wide	Cultural and social activities	-	6,000,000	CGL	2020/2021	No, of social and cultural	6	New	Culture/ social

Sub programme	Project name Location	Description of activities	Green economy consideration	Estimated |cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
promotion							activities done			
Child care services	Nanyuki ward	Rescue and rehabilitate street children	Natural lighting/solar lighting/rain harvesting and storage/biogas	4,000,000	CGL	2020/2021	No. Of rehabilitated children	50	Ongoing	LARREC

3.7.2 Cross-sectoral implementation considerations

Table 7: cross-sectoral impacts

Programme name	Sector	Cross-sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Education and training; Sports arts and social services	Lands housing and urban development Survey of Kenya	Formulation of infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Registration land parcels for learning institutions	overlaps over surveyed land	Strengthen intra and inter-governmental relations
	Water, environment and natural resources	Formulation of water and environmental infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Water, sanitation hygiene promotion; Water harvesting and water catchments protection	Unhygienic environment in centres	Upscaling institutional rain water harvesting and tree growing
	Medical services and public health	Provision of medical services to staff, trainees, students and pupils	Resistance to testing of communicable diseases	Strengthened relationships amongst

Programme name	Sector	Cross-sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
				stakeholders
	Finance and planning	Timely support on planning and public finance management	Resource constraints Delayed disbursement of funds. Non-compliance to relevant legislations.	Timely disbursements and adherence to public finance procedures and regulations
	Agriculture, livestock and fisheries	Technical support and integration of agribusiness courses in learning facilities	Unhealthy eating habits through lack of recommendable and availability of food items	integration of agricultural programmes in learning facilities
	CPSB	Recruitment of staff	Resource constraints	Strengthen intra and inter-governmental relations
	TVETA	Certification, licensing and accreditation	Delayed procedures and processes	Strengthen intra and inter-governmental relations
	KICD	Development and implementation of curriculum	Curriculum reviews	Strengthen intra and inter-governmental relations
	EARC Education assessment resource centre	Assess and refer children with special needs	Misdiagnosis	Engagement of professional during process of diagnosis

Payments of grants, benefits and subsidies

Type of payment e.g. education bursary, biashara funds etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursary	50,000,000	Most needy students in secondary schools, tertiary institution and special needs schools	Increase access, retention, completion and transition
Conditional grant	30,000,000	VTC trainees in public institutions	Increase skilled manpower for sustainable livelihood

3.9 MEDICAL SERVICES AND PUBLIC HEALTH

Sector Vision: A healthy productive county.

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

Sector Goal

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

Sector Targets

Key statistics for the sector/sub-sector

As at 2017 The County had 120 doctors, 4 Dentist, 3 Dental Technologists, 71 Registered Clinical Officers, 25 Pharmacists, 14 pharmaceutical technologists, 445 Nurses and 78 Public Health Officers/ Technicians. In addition, there are 3 Occupational Therapists, 6 Physiotherapists, 3 Orthopedic, 49 Laboratory Technologists, 6 Nutritionists, 5 Radiographers and 6 Medical Engineers.

Strategic priorities of the sector/sub-sector

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

Capital and Non-Capital Projects

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

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

Capital Project for the 2020/2021 FY

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

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

Non-Capital Projects 2020/2021 FY

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Universal Health Coverage	Subsidy program for vulnerable households	Identify vulnerable households and pay the premium	33 million	CGL	2020-2021	No of households enrolled	20,000 households	New	County Department of Health
Community Health Units	Payment of monthly stipend to CHVs	-prepare monthly payment schedules	40 million	CGL	2020-2021	No. of CHVs supported. Monthly reports	550	New	County Department of Health
CH	Mama kits	Procure mama kits for mothers delivering in facilities	50 million	CGL	2020-2021	%Increased facility based deliveries No. of mama kits procured	20,000	New	County Department of Health
Beyond zero infections	Identification of PLHIV	-provider initiated testing -rapid results	12million	CGL	2020-2021	-%of population tested for HIV	90%	New	County Department of Health
	Enroll to care and treatment	-increase ART centres -train health workers	4million	CGL	2020-2021	%of population enrolled to care	90%	New	County Department of Health
	Viral suppression	Follow up defaulters -sensitization on	12million	CGL	2020-2021	% adherence on treatment	90%	New	County Department of

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
		adherence							Health
Afya Bora	nutrition	-promotion of dietary diversification -monthly coordination forums Malezi bora	3million	CGL	2020-2021	% improvement of nutritional status	92%	New	County Department of Health
	Community led total sanitation CLTS	Training of CHVs and CHAs -triggering of villages -follow up -verification -celebration	6million	CGL	2020-2021	No of villages declared ODF	100%	New	County Department of Health
	Water and Sanitation WASH	Training of CHVs and CHAs -sensitization on hand washing -dissemination of health messages	6million	CGL	2020-2021	No of CHVs sensitized on WASH	550	New	County Department of Health
	Immunization	Vaccination of under five children	24 million	CGL	2020-2021	No of under five years children vaccinated	17,350	New	County Department of Health
	School Health Program	-deworming -formation of school health clubs	3million	CGL	2020-2021	-No of school health clubs formed	150	New	County Department of Health
	Health Promotion at community level		1.5million	CGL	2020-2021	No of sensitization meetings held	550	New	County Department of Health
	Food and Water quality		2million	CGL	2020-2021	No of food and water samples taken and tested	360	New	County Department of Health
	Disease Surveillance		3million	CGL	2020-2021	No of cases detected and investigate	24	New	County Department of Health
Administration	Support	-monthly support	28million	CGL	2020-2021	No of support	12	New	County

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
and Planning	supervision	supervision -monthly in charges meeting -Data Quality Audits				supervision visits No. of in charges meetings			Department of Health
	Operation and maintenance	-routine maintenance of vehicles and bikes -maintenance of equipment and stations -procure fuel	40million	CGL	2020-2021	No. of serviceable vehicles and motor bikes	83	New	County Department of Health
	General Office Supplies	-procure office supplies	6million	CGL	2020-2021	No. of units supplied with Office supplies	4 Units	New	County Department of Health
	Human resource for health	Recruitment of more Health workers	200 Million	CGL	2020-2021	No of health workers recruited	200	New	County Department of Health
Nanyuki Teaching and referral Hospital Board	Service Delivery	Support service delivery at Nanyuki Teaching and referral hospital	200Million	CGL	2020-2021	Transfers to Semi-Autonomous Government Agency	200	New	County Department of Health
Nyahururu Teaching and referral Hospital Board	Service Delivery	Support service Delivery at Nyahururu teaching and Referral hospital	200 Million	CGL	2020-2021	Transfers to Semi-Autonomous Government Agency	200	New	County Department of Health

Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

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

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
and Rehabilitative Health	and Urban Development	Increase electricity supply to facilities	Power supply disruptions and outages	Engage the infrastructure department to connect all health facilities to electricity
Curative and Rehabilitative Health	Public Service and County administration	Rehabilitative care for drug and substance abuse	Low levels of productivity amongst workforce	Advocacy and treatment
Preventive Health Services	All the sectors	Mainstreaming HIV/AIDS and health wellness programme		Advocacy, testing and enrollment for treatment
General Administrative and Planning Services	Finance and Planning	Timely support on planning and public finance management	Resource constraints	Timely disbursements and adherence to public finance procedures and regulations
	County public service board	Recruitment, promotions deployment and disciplinary of health workers	Resource constraints	Indent preparation and need assessment

Payment of Grants, Benefits and Subsidies

Subsidy	60million	10,000 households	Payment of health insurance for vulnerable population

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.0 Resource Allocation Criteria

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

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

a) Equitable share

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

b) Own source revenue

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

c) Additional resources

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

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

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

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

4.1 Proposed Budget by Programme

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

Summary of Proposed Budget by Programme

Department	Programme	Amount (Ksh.)	Sector Total
Water, Environment and Natural Resources	General Administration, Planning and Support Services	30,000,000	305,600,000
	Water development	163,700,000	
	Environment and natural resources	111,900,000	
Agriculture, Livestock and Fisheries Development	General Administration, Planning and Support Services	56,000,000	582,450,000
	Crop Development and Management	137,500,000	
	Irrigation Development and Management	65,000,000	
	Livestock Resource Development and Management	121,950,000	
	Veterinary Services Management	150,000,000	
	Fisheries Development and Management	52,000,000	
Finance Economic Planning and County Development	Administration and Personnel Services	118,000,000	304,600,000
	Public Finance Management Services	84,600,000	
	Development Planning Services	56,000,000	
	Revenue Management Services	46,000,000	
Infrastructure, Lands, Housing and Urban Development	Road network improvement	430,000,000	555,900,000
	Housing Improvement and Urban Development	29,400,000	
	Physical planning and Survey	60,500,000	
	Public Works	6,000,000	
	Renewable / Green energy services	7,000,000	
	Administration planning and support services	23,000,000	
Trade, Tourism, Cooperatives, and Industrial Development	Administration, Planning and Support Services	13,500,000	352,700,000
	Trade Development and Promotion	168,500,000	
	Industrial Development and Investment Promotion	81,000,000	
	Tourism Development and Promotion	40,700,000	

Department	Programme	Amount (Ksh.)	Sector Total
	Cooperative Development and Marketing	49,000,000	
County Administration and Public Service Management	Administration, Planning and Support Services	187,000,000	3,164,000,000
	County Administration	93,000,000	
	County Executive Committee Support Services	40,000,000	
	Human Resource Management and Development	2,700,000,000	
	Security and Policing Support Services	80,000,000	
	Public Safety, Enforcement and Disaster Management	44,000,000	
	Public Participation and Civic Education	15,000,000	
	ICT	5,000,000	
Education, ICT and Social Development	Administration, Planning and support services	15,000,000	253,000,620
	Vocational Education and Training	182,000,620	
	Sports, Talent Development and Social Services	56,000,000	
Medical Services and Public Health	General Administrative and Planning Services	274,000,000	1,798,500,000
	Preventive and promotive	614,500,000	
	Curative and rehabilitative	910,000,000	
TOTAL			**7,316,750,620**

4.2 Proposed Budget by Sector

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

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

Sector/Sub-sector Name	Amount (Kshs.)	As a percentage (%) of the total Budget
Water, Environment and Natural Resources	305,600,000	4.18%
Agriculture, Livestock and Fisheries Development	582,450,000	7.96%
Finance Economic Planning and County Development	304,600,000	4.16%
Infrastructure, Lands, Housing and Urban Development	555,900,000	7.60%
Trade, Tourism, Cooperatives, and Industrial Development	352,700,000	4.82%
County Administration and Public Service Management	3,164,000,000	43.24%
Education, ICT and Social Development	253,000,620	3.46%
Medical Services and Public Health	1,798,500,000	24.58%
TOTAL	**7,315,750,620**	**100 %**

4.3 Financial and Economic Environment

In 2018/2019 the county received a total of KShs 4,459,288,833 exclusive of conditional grants comprising of KShs. 3.643 billion from the equitable share and KShs 815.7 million from the local revenue ad depicted in the following table

Laikipia County Revenue Budget against Revenue Realization FY 2018/19

Classification	Approved Budget Estimates FY 2018/2019	Actual Revenue in FY 2018/2019	Realization (%)
Equitable Share – County Executive	3,642,400,000	3,643,518,677	100.03
County Own Revenues	800,000,000	815,770,156	101.97
Conditional Grants CARA2018/19	833,505,825	397,894,253	47.74
Conditional Grants CARA 2017/18 received 2018/19	26,143,057	26,143,057	100.00
Conditional Grants not in CARA 2017/18 but received 2017/18	181,499,483	181,499,483	100.00
Opening Balance 2018/19	800,000,000	359,326,519	44.92
Transfer from Government Entities from 2017/18	168,241,100	168,241,100	100.00
Total County Executive	6,451,789,465	5,592,393,245	86.68
Total County Assembly	476,170,301	475,051,624	99.77
Grand Total	6,927,959,766	6,067,444,869	87.58

The circumstance may change though not significantly. Therefore, the County government will face resource constraints in addressing key capital projects. Frequent droughts, animal disease outbreaks and ballooning wage bill will pose a challenge to the resource basket available for implementing development projects. The county will be required to invest sufficient funds to support disaster preparedness and to facilitate more cooperation with the national government in security management.

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

There is need to increase revenue collection through enacting facilitative legislation law for enforcement of county laws in addition to:

i. Increasing the revenue base by consolidating all classes of rates and charges collectable by the county government under one revenue base
ii. Increasing efficiency in rates and charges collection through adoption of information technology and systems

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

4.4 Risks, Assumptions and Mitigation Measures

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

Table 11: Risks, Assumption and Mitigation Measures

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

Sector	Risk	Assumption	Mitigation measures
Development	Vandalism	Enough security.	Engaging the security department.
	Drought	There will be sufficient rain.	Water harvesting.
Trade, Tourism, Cooperatives, and Industrial Development	Untimely Budgetary allocations	Resource availability	Timely budgetary approvals / Supplementary
	Project Cycles/completions	Available technology and human capital	-Adequate public participations -
	Duplications of projects	Resource availability	-Adequate public participations -Needs assessments -Enhanced departmental consultations
Public Support to programmes	Timely execution of programmes	-Adequate public participations - enhanced public engagements	Put an embargo on recruitment
	Aging workforce	Staff under serving under P&P will serve until they attain the mandatory retirement age	Recruit critical cadres
	High cost of holding public participation meeting	There will be demand from the public for payment to attend public fora	Educate the public on the importance of their involvement in decision making
	Unpredictable weather patterns	The area affected by unpredictable weather patterns will continue to grow in size	Mapping out disaster prone areas and educate the public on the resilience strategies
Education, ICT and Social Development	Delay funds disbursement	Timely funds disbursement	Early budgeting and approvals
	Unfavorable environment conditions	Favorable environmental conditions	Adopting professional practices
	Political interference	Political goodwill	Sensitization and public participation of the citizens and political class
Medical Services and Public Health	Disease outbreak	Consistent flow of funds	Upscale surveillance
	Floods	Reduced impact	Collaboration with other departments
	Drought	The disease prevalence will not be catastrophic	Partnership with Education for school feeding program. Partnership with Water department and National Drought Management
	Striking workers	The preventive and curative efforts will not be adversely affected	Engagement with union leadership on a regular basis

CHAPTER FIVE: MONITORING AND EVALUATION

CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

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

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

5.1 Water, Environment, and Natural Resources

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administration, Planning and Support Services	To promote good governance in the management of water resources and environment components	Improved service delivery	Administrative and Planning Services	Improved service delivery	No. of people served	20,000	20,000
					No. of operations supported	100	100
			Personnel Services	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	50%
				Improved staff performance	% of staff meeting their performance appraisal targets	60% in 2017 Status	100%
			Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Adequate Drought response	No of drought mitigations	50	20
Water Development	**:** To enhance accessibility of clean, safe and reliable water and sanitation services	Increased access to clean and safe water and sanitation in Laikipia county	Urban Water, Sanitation and Sewerage	Increased access to clean and safe water and sanitation in the urban areas	% of Households with access to sewerage lines/cess pools and septic tanks	80% of urban households 30% of households	10km sewer lines
			Rural water supply and sanitation	Increased access to clean and safe water and sanitation in the rural areas	% of households served with clean and safe water and% of population with access to Pit latrines and septic tanks	30% of rural households and 60% pit latrine coverage	20 boreholes, 30km pipeline, 3 rock catchment and 3 springs developed
			Water Conservation, Protection and Governance	Enhanced water resources management	% of annual catchment area protected % Increase of roof catchment and water	60% of water catchment areas degraded and 30% of households and institutions	1 policy formulation, 7 WARUAs, 12 water surveys and 35 roof-rainwater harvesting projects.

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					storage capacity at household and institutional levels		
Environment and Natural Resources	To ensure clean, safe and secure environment	Sustainably managed and conserved environment and natural resources	Solid Waste Management	Increased coverage of solid waste management systems	% coverage on solid waste management systems	15% coverage	Collection, transportation and disposal of garbage 250,000 tonnes, garbage truck, 120 Skips, establish 7 dumpsites in wards, engage 50 schools/youth/ women groups in the clean-up and 15 awareness campaigns
			Human-Wildlife Conflict Prevention	Reduced incidences of human wildlife conflicts	% of electric fence coverage	10% electric fence coverage	2 wildlife corridors, Construct 25 km of electric fencing and 4 quarterly meeting
			Natural Resources Management	Sustainably managed and conserved environment and natural resources	% levels of formulation and implementation of National Natural Resources Strategy	National Natural Resources Strategy	Trainings and holding of awareness campaign events Train 75 ToTs, One Policy and bill and 4 quarterly meeting.
			Minerals Exploitation	Exploited mineral resources	Number of mineral surveys done and minerals exploited	1	2 surveys and exploited minerals
			Climate Change Adaptation & Mitigation	Reduced carbon emissions	% levels of formulation and implementation County Climate Change Policy % increase of tree cover	National Climate Change Policy and Climate Change Act and 69% of tree cover	Trainings and holding of 15 awareness campaigns and 1 committee place

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Integrated rangeland rehabilitation	Increased land scape health and nutritional safety	Annual % decrease of hectares of degraded rangelands	20,316 hectares of degraded land in group ranches	Use of mechanical and biological methods 1,000 acres, 500 acres 5 group ranches and 1 benchmarking

5.2 Agriculture, Livestock, and Fisheries

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

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				High value fruit tree species	No. of seedlings sourced and established	62,400	4,500
					No. of nurseries established	122	6
			Strategic Food Security Services	Strategic pests and disease control	No. of surveillance missions	2	2
					Amount of pesticides procured and distributed	4,210	1,000 litres
				Access to quality farm inputs	No. of bags accessed by farmers	58,900	50,000
			Strategic Food Security Services	Post-harvest management of grains	No. of stores constructed/rehabilitated	6	3
					No. of grain stores operationalized	6	3
			Agribusiness and Information Management	Contract farming	No. of farmers on contract	2,300	1,000
Irrigation Development and Management	To increase agricultural productivity for food security and income generation	Increased land productivity, income and employment opportunities	Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	No. of liners installed	2,600	300
				Water efficient irrigation technologies	No. of kits installed	3,600	150

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Community Earth dams rehabilitation or Construction	No. of pans constructed/rehabilitated	150	15
			Irrigation Schemes Infrastructure Development	Irrigation schemes development/Rehabilitation	No. of farmers accessing irrigation water	420	
Livestock Resource Development and Management	Improve livestock productivity and incomes from livestock based enterprises	Improved livestock productivity and household incomes	Livestock Resource Development and Management	Dairy management and development	No. of stock supplied	0	50
					No. of coolers installed	7	5
					No. of sets procured	2	5
					No. of processing equipments procured	1	5
				Indigenous chicken development	No. of chicken supplied	5,000	10,000
				Pasture/Fodder production and conservation/	No. of acres under fodder	8,700	1,000
					No. of structures constructed	4	15
					No. of acres rehabilitated	2,700	1,000
				Agri-tourism promotion	No. of model farms	2	3
			Livestock Marketing and Value Addition	Sheep and goats improvement	No. of stock purchased	1,250	200
				Special vehicle purpose	Level of formation of	0	100%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				company for feedlot system development	the company		
				Beekeeping development	No. of equipments purchased and supplied	11	
				Rabbit improvement	No. of rabbits supplied	2,000	2,500
				Camel value chain improvement	Quantities of milk and meat marketed	NK	10% increase
Veterinary Services Management	Improve and maintain livestock health for livestock market access	Reduced incidences of livestock diseases	Animal Health and Disease Management	Livestock vaccination and surveillance	No. of missions	12	12
					No. of vaccines procured	44,960	70,000
					No. of livestock vaccinated	44,960	70,000
				Animal breeding services (Artificial Insemination Included)	No. of centres established	0	1
				Easily identifiable cattle reduced rustling/traceability	No. of animals fitted	38,500	30,000
				Revival of cattle dips and training of Dips management committee	No. of dips revived	4	10
					No. of commitees trained on dips operations	4	10
				Disease free compartments	No. of DFCs established	0	2
				Diseases control and Quarantine facilities	No. of quarantine	0	2

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				improvement	facilities		
				Livestock movement controls	No. of permits issued	-	10% increase
				Quality assurance /inspectorate	No. of license issued	-	10% increase
					No. of missions	4	4
				Refurbishment and maintenance of existing slaughter houses	No. refurbished	2	2
				Leather improvement services and value addition	No. established	1	1
Fisheries Development and Management	To increase fish production and productivity	Improved livelihood and nutrition	Aquaculture Development and Management	Pond fish farming promotion	Number of fish pond liners procured and distributed	76	500
			Capture Fisheries Development	Dams Fisheries promotion	Number of fishing nets procured and distributed	20	100
				Fish Hatchery operationalization	Number of kg of starter fish feeds procured	0	50,000
					Number of fish brooders procured and stocked	0	10,000
					Number of kg of starter fish feeds ingredients procured	0	200,000
					Number of fish and fingerlings packaging	0	500

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					facilities procured		

5.3 Finance, Economic Planning, and County Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration and Personnel Services	To ensure efficient delivery of financial and planning services	Improved service delivery	Personnel Services	Improved staff performance	No. of consultative meetings and assessments conducted	(60%) 2017/2018 Performance	203 employees
					No. of staff trained		203 employees
					No. of workshops on performance management held		203 employees
			Administrative Services	Improved service delivery	Level of implementation of departmental procurement plans	Annual departmental procurement plan 17/18	Annual Departmental Procurement Plans
			Infrastructural facilities	Improved working space and specialised office equipment and installations	No. of office blocks rehabilitated	(70%) 2017/2018 Status	3 office blocks
					No. of generators procured		3 generators
			Managed specialized equipment and vehicles	Efficiency in delivery of public works and services	No. of sets of equipment acquired No. of vehicles leased and maintained	5 sets of specialized equipment and80 vehicles Leased	5 sets of equipment (A set comprise of grader, tipper, evacuator and roller) 50 vehicles
Public Finance Management Services	To ensure efficient and effective delivery of	Steady county economic growth	County Treasury Accounting and Reporting Services	Treasury Operations support	No. of operations supported	(90%) Level of compliance to procedures and operations	4 operations

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
	financial services					2018/19	
				Published Accountable documents	No. of assorted documents published		10 assorted documents
				Emergency Funds compliance	Level of compliance with the PFM Act		2%
				Integrated Financial Management System	No. of servers and related equipment maintained	3 servers	3 Servers and related equipment
				Statutory Reports	No. of reports prepared	3 Reports	3 reports
				County Budget and Economic Fora	No. of fora held		1 fora
			Supply Chain Management Services	Publicity and advertisements	No. of advertisements	(50%) compliance to Monitoring reports 2016/17	60 Adverts
				Adhoc Committee meetings	No. of Adhoc committee meetings held		120Adhoc committee meetings
				Inspection and acceptance reports	No. of inspection committee meetings held		60 meetings
				Contract management	No. of operations		2 operations
			Internal Audit Services	Audit Reports	No. of reports	Medium risk incidences in financial procedures and processes In 2017	1 report

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Systems and Value for Money Audit Reports	No. of reports		10 reports
				Audit committees Reports	No. of reports		1 report
				Co-operative societies audit Reports	No. of reports		10 reports
Development planning services	Ensure participatory planning and coordination of development initiatives	Well-coordinated development approach	Integrated Planning Services	Published ADP 2020/21	No. of ADPs prepared	ADP 2018/19	1 ADP
				Sectoral plans	No. of Sector Plans Prepared	Nil	2 Sector Plans
				Budget Output Papers	No. of Budget Output Papers	6 Budget Output Papers in 2018/19	6 Budget Output Papers
			Research, Statistics and Documentation Services	Published Annual Statistical Abstract	No. of Statistical Abstracts formulated	County Statistical Abstract 2018	1 Statistical Abstract
				Operational Documentation Centers	No. of centers maintained	2 documentation centres	2 documentation centers
				Prefeasibility and feasibility study Reports	No. f feasibility studies conducted and Reports	Nil feasibility studies	2 feasibility study Reports
			Programme Monitoring and Evaluation	County development M&E Performance reports	No. of progress reports	2018/19 Annual Progress Report	1 annual progress report and 3 Quarterly reports
				Operational Monitoring and Evaluation System	No. of systems installed and maintained	1 System	1 system CIMES

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Participatory Budgeting Support Services	Public and stakeholder fora Reports	No. of fora held And Reports	3 For a Reports in 2018/19	5 for a Reports
			Strategic Partnership and Collaboration	Multisectoral resource mobilization for county development	Amount of funds raised	110Millions 2018(EU-IDEAS)	Kshs 100 million
				Implementation of interagency agreements on county development	No. of agreements implemented	Nil Agreements	4 agreements
			Youth Development Empowerment Services	Internship placements	No. of youth placed on internship		60 Interns
				Skilled Youth	No. of trainees	869 students in VTCs	100 Trainees
Revenue management services	Enhance locally generated revenue	Increased locally generated revenue	Collection services	Policies formulated and implemented	No. of policies and legal framework formulated and implemented	Finance Act 2018/19	2 policy and legal framework
				Increased revenue collections	Amount of revenue collected	Ksh.552 Million in 17/18	Kshs 605,000,000
				Operational revenue Board	No. of plans implemented	1 plan in 2018/19	1 plan
			Revenue Management Infrastructure System	Automated revenue systems	No. of systems in place	1 automated revenue system 2017	1 system
				Rehabilitated revenue points	No. of revenue points infrastructure rehabilitated	72 revenue collection points in 2017	5 market booths 2 auction yard booths 3 cess points 2 barrier points 3 parking lot booths

5.4 Infrastructure, Lands, Housing, and Urban Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration planning and support services	Improving working conditions	Good working environment	Administration services	Office space and equipment	No. of staff with adequate office space and equipment	104	110 staffs
			Personnel services	Staff performance appraisal systems	% of staff meeting their staff appraisal targets	100%	4 quarterly staff appraisals
Roads network improvement	Improved road network and interconnectivity within the county	Improved accessibility within the county and region	Road network improvement	Opening, grading and gravelling	Number of Km of county roads upgraded and maintained to all weather roads status	200KM	Improve 350 Km
			Bridge improvement services	Bridge construction and maintenance	Number of functional bridges	1 long span and 3 medium	2 long span and 3 medium span bridges
			Mechanical services	Maintenance and servicing of existing road construction machinery	No. of machinery maintained and services	6 graders, 6 trucks and 6 excavators	Graders, rollers, excavator and trucks
Housing and Urban Development		Improved housing Facilities	Housing improvement	Formulation of county housing policy and legislation	Level of formulation and enactment of housing county policy and legislation	1 policy	1 policy and 1 legislation
				Construction of 100 housing units	No. of housing constructed	100 units	100 units
			Urban Development improvement	Urban road network improvement	Number of KM tarmacked	4 kilometers	4km within urban centers
Physical Planning and Land Survey Services	To have a well-planned and sustainable human settlement with security of tenure	Well-coordinated human settlement	Land management services	Policy and legal formulation 2	Level of formulation of legal framework	1 policy	Policy and legal framework relating to land governance
			Survey and planning services	Development of county spatial plan	Level of completion of county spatial plan	30%	60% of county spatial plan

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Smart towns	Implementation of infrastructure designs.	Well-developed urban centers	50%	10 smart towns
Public Works Services Delivery Improvement	Provide all county building projects with necessary public works services	Improved infrastructural development	County building construction standards	Building plans and approval services	No. of plans approved and implementation approved	100%	Approved building plans.
			Public building and bridges inspectorate	Inspection services.	No. of structures inspectors.	100%	100% of inspection structures.
			Design of county buildings	Design making	No. of design prepared	100%	100% of design requested.
Renewable Green Energy services	To provide eco-friendly energy sources within Laikipia County	Improved community livelihoods	County renewable energy services	Green energy for public institution	No. of public institution served	4	6 public institution
				Solar powered street lighting	No. of street lights installed and power	1	5 street lighting projects

5.5 Trade, Tourism, Cooperatives and Industrial Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration ,Planning and Support services	Ensure efficient and effective delivery of services	Efficient and effective service delivery	Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	50% level of Service Charter 2013-2017	55%
			Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	60% in 2017 Status	80%
			Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation	2 legislations 2 Regulations	3

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					annually		
Trade Development and Promotion	Improve business environment and promote enterprise development	Improved and conducive business environment	Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	6
					No. of additional markets		1
			Enterprise Development Fund	Increased employment opportunities	No. of enterprises funded/ Individuals	1,200 beneficiaries	450
			Metrological Laboratory Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	1,200 businesses inspected	1,900
					No of functional set of metrological equipment annually	1 set of metrological equipment	2
			Industrial Development and Investment Promotion	Enhanced employment opportunities	No. of cottage industries established	2 main industries	1
					No of sheds constructed and equipped	2 sheds	1
			Informal Sector Development	Enhanced employment opportunities	No. of constructed boda boda sheds/Shoe Shiner sheds/hawkers shed	5 functional bodaboda sheds/3 functional Shoe Shiner sheds/3 functional hawkers sheds	11

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Tourism Development and Promotion	Promote tourism development for the county's economic growth	Increased international and domestic tourism arrivals	Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	86,000 arrivals	90,000
			Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1 site upgraded	10
					Level of implementation of tourism information hub	25% of tourism information hub	75%
Co-operative Development and Marketing	Ensure a robust and competitive co-operative movement to drive the county's economy	Competitive and robust co-operative movement in the county	Cooperative Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	25 newly established societies in 2017	20
				Increased cooperative working capital and asset base	Amount of savings mobilized	100M increase in 2017	150M
				Enhanced compliance and accountability	No. of audited accounts and inspections	60 audited cooperatives	70
				Increased access to market opportunities	No. of cooperative societies with contract farming	3 Cooperatives Societies on market contracts	5
			Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	35 societies funded in 2017	30
			Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	3 research projects	3

5.6 Public Service and County Administration

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
County Administration	To improve access to government services	Efficiently and effectively coordinate decentralized units	Decentralized Services	County Headquarters Office Blocks	Completion of 1797m2 office space	County Headquarters office blocks at 50%	Build to occupational status at 100%
				Decentralized Units Support Services	No. of government entities supported	30 entities supported	30 entities supported
				Establishment of town boards and Ward Development Committees	Levels of establishment and operationalization of town management committees/boards and ward committees	No town boards and ward development committees	3 towns and 15 wards
			County services delivery and result reporting	County services delivery and result reporting	Levels of satisfaction by members of public on service delivery Levels of automation of county project management system	N/A	Publication of citizens score card Annual departmental performance report Operationalization of county operations management system
			County Executive Support Services	Formulation of new and review of existing policies and bills	Level of formulation of new and review of existing policies and bills	10 policies	10 policies
				Legal support services- County	No. of drafted bills No. of litigations	10 bills	10 bills

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				legal drafting and litigation services	attended		
				Intra and Inter Governmental Relations –IGTRC	Level of Implementation of Intra and Inter Government relations resolutions	5 committees and 15 departmental/ offices	5 committees and 15 departmental/ offices
				Office of the governor and deputy governor support services	Implementation levels on executive directives/ resolutions	N/A	N/A
				Executive committee support – Cabinet Support services	Implementation levels on executive orders /resolutions	twelve cabinet meetings held	No. of cabinet resolutions
				Amaya triangle development initiative	Implementation levels of Amaya triangle resolutions on 6 thematic areas	N/A	Implementation of six key areas
				Car and Mortgage	No of state and public officers benefitting	200 state officers and public officers	200 state officers and public officers
Human capital Management and Development	To effectively and efficiently manage the human resource management function	Improved service delivery, enhanced skills and job satisfaction	Human capital strategy	Staff performance management	Percentage of staff on performance management system	1831 staff put on SPAS	1831 staff put on SPAS
		Enhanced security of life and property		Staff training and development	Percentage of employees trained annually	250 staff to be trained	250 staff to be trained
				Implementation of human capital strategy	% Implementation level of County human capital (HC) Strategy	N/A	N/A

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Personnel emolument services	The implemented payroll	Payroll processed	Payroll processed
				Information and records management	Percentage level of automated records Percentage level of documents archived	Procurement of Records Management System and related equipment	Procurement of Records Management System and related equipment
			County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/ resolutions	N/A	N/A
Security and Policing Support Services	To reduce incidences of insecurity		Security Services	County Security oversight committee activities	Level of implementation of County security oversight committee resolutions	4 police posts	4 police posts
				County Human wildlife conflict compensation committee	No. of resolutions addressed	N/A	N/A
			Urban amenities and development	Operational and Maintenance of streetlights, floodlights and other utility bills	Percentage levels of maintained and operational streetlight, floodlights and other utility bills	Construct flood lights in 19 Market centers	Construct flood lights in 19 Market centers
Public Safety, Enforcement and Disaster Management	To ensure public safety and efficient fleet management	Safe and disaster free environment	Enforcement and Disaster risk Management	Establishment of county disaster operational structure	implementation level of level 1 of DRMP 2016	Preparation of hazard map Preparation of the disaster	Preparation of hazard map Preparation of the

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
						bill	disaster bill
				Disaster risk management fund	Level of operationalization and implementation	Operationalize the disaster management fund	Operationalize the disaster management fund
				Sensitization and awareness creation campaigns on DRM	No. of Staff, institutions and members of public reached	Sensitize MCAs	Sensitize MCAs
				County enforcement unit services	Level of administrative support	Purchase of uniforms for 79 officers	Purchase of uniforms for 79 officers
			Fire Response Services	Maintenance and servicing of fire engines	No. of functional fire engines and related facilities	Continuously maintain two (2) fire engines	Continuously maintain two (2) fire engines
				Modernization of fire station	Fully equipped and operational fire station	Modernize two(2) fire stations	Modernize two(2) fire stations
			Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Levels of implementation	Process liquor licenses for 835 liquor outlets	Process liquor licenses for 835 liquor outlets
				County alcohol control committee support	Well regulated alcohol drinks industry	Facilitate three(3) Sub county alcoholic committees and one County alcohol	Facilitate three(3) Sub county alcoholic committees and one County alcohol committee

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
						committee	
				Awareness creation and public education campaigns	Report on awareness creation	Undertake one awareness creation and public education	Undertake one awareness creation and public education
			Ending drought Emergency Secretariat	Establishment of a county EDE structure framework	Operational secretariat	Establishment of one county EDE	Establishment of one county EDE
				Cross-border peace building and conflict management	No of cross- border peace building and conflict management meetings/Fora	Nil	Nil
				Early warning and early response hubs	No. of early warning bulletins prepared and disseminated for interventions	Disseminate 12 monthly bulletins	Disseminate 12 monthly bulletins
				Training on conflict resolution approaches	No of persons trained	Nil	Nil
				Intercommunity peace building forums	No of Intercommunity peace building forums held	Nil	Nil
				Construction of police posts/ camps infrastructure	No of police operational posts/camps at security prone areas	Construct four police posts	Construct four police posts
Public participation and civic education	To actively involve members of the public in decision making and ownership of county development	A citizenry that is actively involved in decision making and ownership of county	Public participation and stakeholder for a	Public participation on policies and laws formulation	Levels of policies and laws formulation	Hold 15 ward meetings to subject two amendments to public participation	Hold 15 ward meetings to subject two amendments to public participation

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
		development		Participation on development progress reporting	No. of participation fora held	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports
				Grassroots community leaders meetings	No. of community leaders meetings held	Hold 15 ward based meetings on CIDP and 15 ward meetings for Budget 2018/2019	Hold 15 ward based meetings on CIDP and 15 ward meetings for Budget 2018/2019
				Government, Civil society organization, Faith Based Organisations and private sector foras	No. of fora held	Hold one meeting with Civil Society Organisations (CSOs)	Hold one meeting with Civil Society Organisations (CSOs)
			Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct three civic education meetings at Sub county level	Conduct three civic education meetings at Sub county level
				Civic Education units Support	Functional sub-county, Ward and village units	Form 18 public participation and civic	Form 18 public participation and civic education units

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
						education units	

5.7 Education, Sports and Social Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration, Planning, and Support Services	Coordinate management of sub sectors for effective and efficient delivery of services	Satisfactory and uninterrupted service delivery	Administration Services	Improved work environment	% of staff with adequate office space and equipment	70% in 2017	85%
Education and Training	Increase access, retention, completion and transition rates at various levels	Increased market oriented knowledge and skills	Vocational Education and Training	Increased enrolment in VTCs	No. Of infrastructure developed /completed and number of trainees and benefiting	10 1128 trainees	2 1000
			Trainer and instructors services	Competent trainers and improved content and skills imparting	No. Of trainers teachers recruited and upgraded	34	42
			Accreditation and quality assurance	Competent trainees , trainers employable to industries and self-employment	No. Of institutions accredited and inspected for quality	3	10

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Collaboration and partnership	Technology transfers	No. Of collaborations /partnerships build with industries and stakeholders	2	4
			Education empowerment	Needy students supported	No. of students supported	9,485	10,000
					Amount of fund disbursed	45,000,000	60,000,000
			ECDE infrastructure improvement	No. Of infrastructural projects completed	no. Of infrastructural projects (classroom /toilets/furniture provision) completed and utilized	75 classrooms	15
			Accreditation and quality assurance	Quality training institutions and programmes	No. Of institutions accredited and inspected for quality	460	460
			ECDE teachers services	Competent teachers improved content delivery	No. Of teachers integrated and supported	800	715
			Feeding programme	Improved nutrition	No. Of institutions in the programme	112	426
			Provision of teaching and learning materials	Quality teaching and learning	No. Of institutions receiving the materials	0	426
Sports and Talent Development,	Identify, nature and develop talents for sustainable	Increased no. of talents natured	Sports development	Functional sports facilities and	No. Of sports facilities upgraded		

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
and Social Services	livelihoods		and promotion	Utility			
				Sport events	No. Of events organized		
			Social and cultural Development	Functional social halls	No. Of social halls renovated		
				PWDs, Women, and youth empowerment	No. Of groups and individuals empowered		
			Child care facility development	Enhanced care for rescued children	No. Of children rehabilitated		
				Functional rehabilitation centres	No. Of center facilities renovated and refurbished		

5.8 Medical Services and Public Health

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administrative and Planning Services	Strengthen leadership and management	Responsive health leadership and governance	Human Resources development	Adequate HR for health	No of health workforce trained	300 staff trained	
					Additional staff recruited	1100	5
			Health, policy, Governance, planning and financing	A functional well-coordinated system	% of resources mobilized and utilized	60%	100%
					No of facilities accredited by NHIF	4	39

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Health information, standards and quality assurance	Improved standards of care	% of SOPs and regulations developed and disseminated	50% of facilities on Standard Operating Procedure (SOPs)	80%
					No of research projects completed	0	
					Improved data collection, storage, retrieval and analysis	40% level of data retrieval	90%
Curative and Rehabilitative Health	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions	Effective and efficient curative and rehabilitative health services	Health products and technologies support services	Adequate medical supplies	Percentage of commodity stock-outs in our health facilities	30% level of stock-outs	10%
					Percentage of facilities adequately equipped	50% level of equipping	85%
			Health training centre infrastructural development	Improved service delivery	Number of students enrolled and completing various courses	40 students in 2017	120
			Emergency referral and rehabilitative services	Responsive emergency preparedness	No. of functional existing ambulances and emergency units maintained annually	11 ambulatory services	15

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Preventive Health Services	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries	A healthy population free of communicable and non-communicable conditions	Family planning, Maternal and child health services	Reduced mortalities	% reduction in maternal/child morbidity and mortality	21% maternal mortality rate in 2017	12%
			Non-Communicable diseases control and prevention	Reduced incidence of NCDs	% reduction in prevalence of NCDs in the county	30% prevalence in 2017	35%
			Public Health Promotion and Nutrition Services	Improved community health status	% reduction in prevalence of malnutrition cases	11% prevalence in 2017	16%
			Community health strategy, advocacy and surveillance	Improved community health linkages	No of additional	18 units in 2017	18
					Community functional units		
					No of additional community health volunteers trained and engaged	225 Community health volunteers	550
					% reduction in prevalence of preventable conditions in the county	50% prevalence in 2017	15%
				Improved healthy lifestyle	% reduction in prevalence of preventable lifestyle	50% prevalence in 2017	15%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					diseases		
			TB/HIV/AIDS Prevention and Control	Reduced prevalence	% of treatment success rates on TB/HIV diseases	59% treatment success rate	85%
			Social Health Insurance Scheme: Universal Health Coverage	Reduced catastrophic payment for health services	% of households enrolled to Social Health Insurance (NHIF)	35% of households enrolled	50%