REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2027/2028

AUGUST 2026

KENYA VISION 2030

Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An inclusive County with sustainable quality life

Mission Statement

Facilitate integrated socio-economic development for the people of Laikipia

Core Values

Synergy

Integrity

Mutual accountability

Servant leadership

Efficiency and effectiveness

Passion

FOREWORD

The Public Finance Management Act, 2012 (Section 126), read together with Article 220(2) of the Constitution of Kenya, 2010 and Section 104 of the County Governments Act, 2012, requires county governments to prepare Annual Development Plans (ADPs) to guide planning, budgeting and implementation of development programmes. Accordingly, the Annual Development Plan (ADP) for the Financial Year 2027/2028 has been prepared to outline the County's development priorities, programmes and projects that will guide resource allocation and service delivery during the year.

The FY 2027/2028 marks a significant milestone in the development journey of Laikipia County. As a transition year, it ushers in a new County Government administration and paves the way for a new County Integrated Development Planning framework that will guide the County's development priorities, planning and implementation over the next five-year planning period.

This Annual Development Plan (ADP) reviews the implementation of the FY 2025/2026 Annual Development Plan by assessing the progress made in implementing planned programmes and projects, documenting the achievements realized, identifying the challenges encountered, capturing lessons learnt, and providing recommendations to enhance implementation during the final year of the County Integrated Development Plan (CIDP) 2023-2027.

Implementation of the CIDP 2023–2027 has delivered significant socio-economic gains across the county. Major investments have been made in road infrastructure, water supply, healthcare, agriculture and livestock development, trade and enterprise promotion, environmental conservation, education and youth empowerment, digital transformation, public financial management, and planning, monitoring and evaluation. These achievements reflect the County Government's commitment to improving the quality of life of the people of Laikipia and provide a strong foundation for the next phase of development.

The preparation of this Plan was highly consultative and participatory. Sector Working Groups and departmental technical teams reviewed sector performance and identified strategic priorities for FY 2027/2028. The draft Plan was subsequently subjected to public participation forums across all wards, where citizens and stakeholders identified and prioritized their development needs. Their valuable contributions have enriched this Plan and ensured that it reflects the aspirations of the people of Laikipia.

Implementation of the FY 2027/2028 ADP will require substantial financial resources, prudent management of public funds and strong collaboration among the County Government, the National Government, development partners, the private sector, civil society organizations and the people of Laikipia. The County Government will continue to finance the Plan through equitable share, own-source revenue, conditional and unconditional grants, development partner support and other innovative resource mobilization initiatives.

As we conclude the implementation of the CIDP 2023–2027, I wish to express my sincere appreciation to His Excellency the Governor and His Excellency the Deputy Governor for their visionary leadership and unwavering commitment to the transformation of Laikipia County. I also thank the County Executive Committee, the County Assembly, development partners, the National Government, the private sector, civil society organizations, faith-based organizations, community leaders, county staff and the people of Laikipia for their continued support and invaluable contribution to the County's development. I am confident that, through our continued partnership, we will successfully implement this final Annual Development Plan and provide a strong foundation for the next development planning period.

Samuel Wachira Gachigi
County Executive Committee Member
Finance, Economic Planning and County Development
County Government of Laikipia

ACKNOWLEDGEMENT

The preparation of the Annual Development Plan (ADP) 2027/2028 marks a significant milestone in strengthening the County Government of Laikipia commitment to effective planning, sound budgeting, efficient implementation of development programmes, prudent management of public resources and improved service delivery to the people of Laikipia. The ADP provides a framework for translating the County Government's strategic priorities into programmes and projects that respond to the needs and aspirations of the people, while aligning with the County Integrated Development Plan (CIDP) 2023-2027 and other relevant national, regional and international development frameworks.

I wish to express my sincere gratitude to H.E. Joshua Irungu, EGH, Governor of Laikipia County, for providing overall leadership and guidance throughout the preparation of this ADP. I also acknowledge the valuable contributions of the County Executive Committee Members, Chief Officers, Directors, Heads of Departments and all technical officers who participated in reviewing the implementation of the previous ADP, identifying emerging development needs and formulating the programmes, projects, targets and performance indicators contained in this plan.

Special appreciation goes to the people of Laikipia and other development stakeholders who participated in the public participation engagements and provided valuable views and priorities for consideration in the plan. Their participation reinforces the principles of inclusivity, transparency and accountability in county development planning. The views and inputs received through the public participation process have played an important role in shaping the priorities presented in this ADP.

I further appreciate the Directorate of Economic Planning for coordinating the preparation process, consolidating inputs from the various departments and ensuring that the plan underwent the necessary technical reviews.

Finally, I acknowledge and appreciate the collective effort, commitment and dedication of all those who contributed to the preparation of the ADP 2027/2028. I call upon all stakeholders to support the implementation of the plan towards the realization of an inclusive, prosperous and resilient county with a sustainable quality of life for all its residents. The County Government remains committed to strengthening evidence-based planning, accountability, transparency and results-oriented implementation of the programmes and projects contained in this plan.

Daniel Ngumi
Chief Officer-Finance, Economic Planning and County Development
County Government of Laikipia

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ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

Target: Refers to planned level of an indicator achievement

CHAPTER ONE:
INTRODUCTION

1.0 Introduction

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

1.1 Overview of the County

Laikipia County is one of the 47 counties in the Republic of Kenya and located in the Central Rift Valley region. It is listed in the first schedule of the Kenya Constitution 2010, as County Number 031. The County is cosmopolitan with about 32 communities. 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 Cooperation for Peace and Development Project (COPAD) (formerly the Amaya).

Laikipia borders Samburu County to the North, Isiolo County to the North East, Meru County to the East, Nyeri County to the South East, Nyandarua County to the South, Nakuru County to the South West and Baringo County to the West. According to the Kenya National Bureau of Statistics (KNBS), the County covers an area of 9,532.2 km^2 and ranks as the15th largest county in the country by land size.

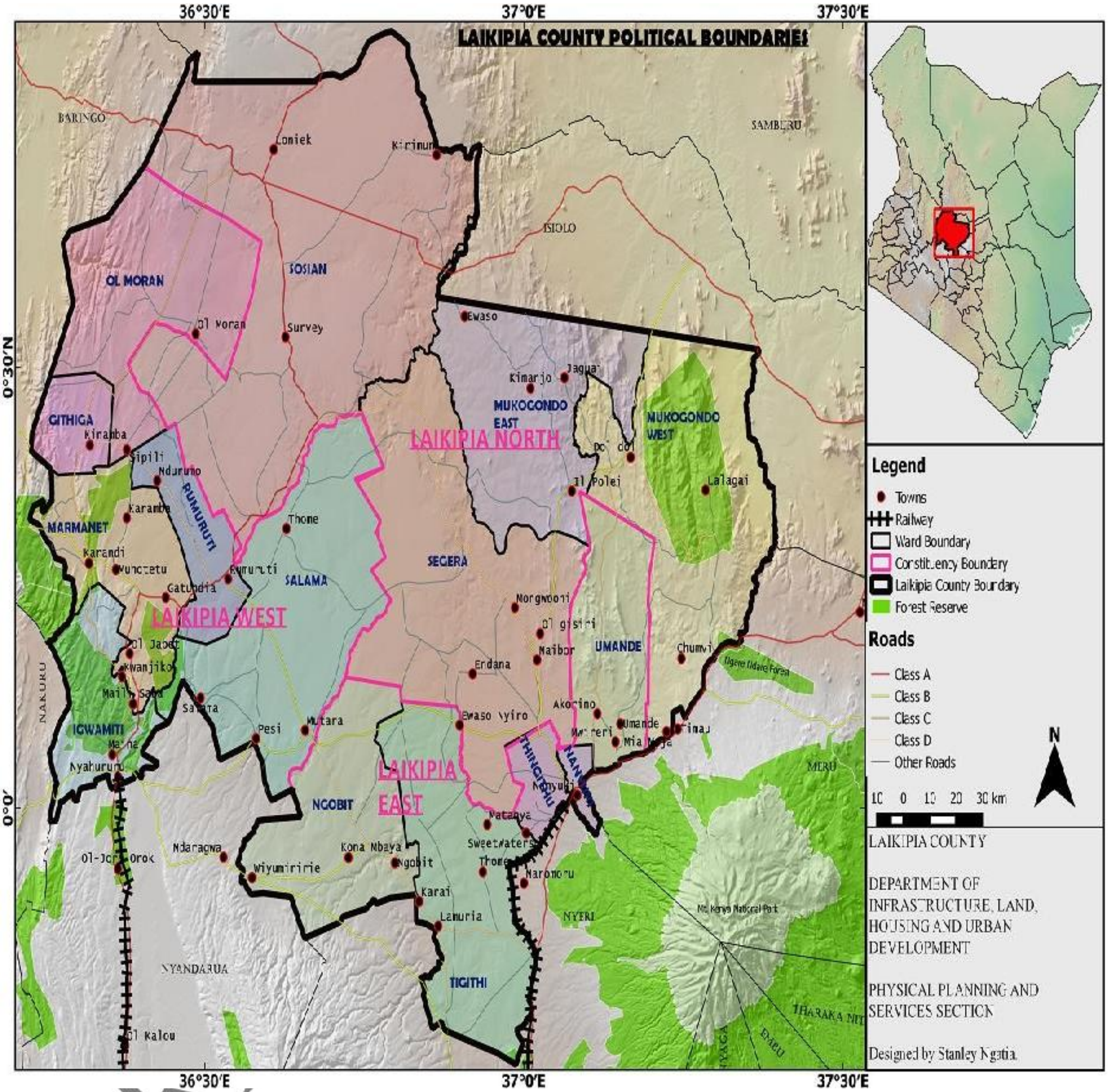
In 2023, the County recorded an estimated Gross County Product (GCP) of KSh. 128.1 billion from KSh. 115.5 billion in 2022 at current prices representing a 10.9% growth. The 2022 and 2023 GCP translates to a per capital GCP of KSh 209,920 and KSh 228,308 which represents a daily per capita GCP of KSh 575 and KSh 626 respectively. Agriculture, forestry and fishing remained the key economic activity contributing 25% of the GCP with Transport and storage at 18% and wholesale, retail and repair of motor vehicles at 10% coming at distant second and third respectively.

1.1.1 Administrative Units and Political Units

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

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

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

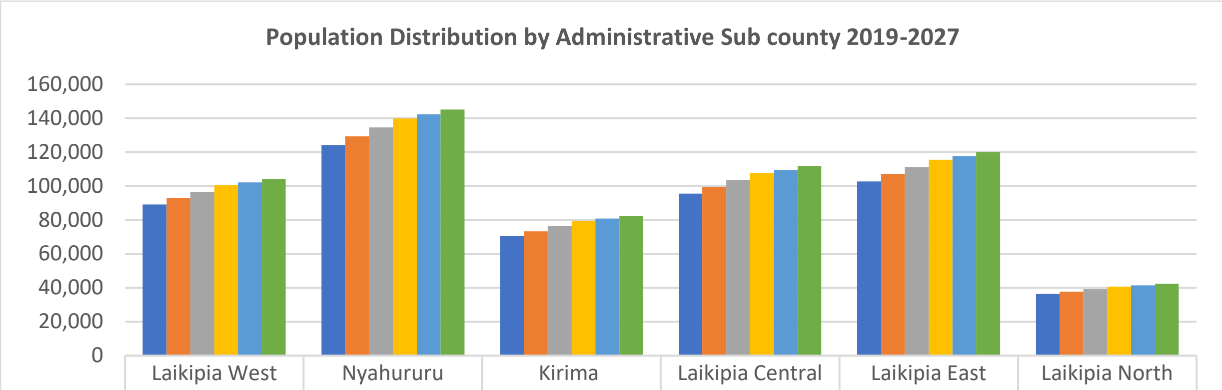


1.1.2 Population

According to the 2019 Kenya Population and Housing Census, the total population for the County stood at 518,560 people of which 259,440 were males, 259,102 were females and 18 intersex in 149,271 households. The population was projected to stand at 561,223, 572,128 and 583,033 persons in 2023 2024 and 2025 respectively. It is further expected to rise to 594,400 and 605,600 persons in 2026 and 2027 respectively.

Over the 2019-2026 period, the County has registered positive growth in her population at varying growth rates. The highest growth rate was recorded in 2021 at 2.06 per cent, lowest in 2020 at 1.92 per cent and it's projected to be at 1.90 per cent in 2027. Nyahururu Sub County has the highest population at 24 per cent with Laikipia North having the least population at 7 per cent of the total county population as shown in Figure 1.

Figure 1: Population by Administrative Sub County 2019-2027



	Laikipia West	Nyahururu	Kirima	Laikipia Central	Laikipia East	Laikipia North
2019	89,191	124,273	70,503	95,594	102,815	36,184
2021	92,742	129,323	73,368	99,436	106,903	37,642
2023	96,507	134,550	76,313	103,527	111,135	39,191
2025	100,280	139,724	79,269	107,479	115,598	40,683
2026	102235	142448	80814	109574	117852	41476
2027	104,162	145,132	82,337	111,639	120,072	42,257

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

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

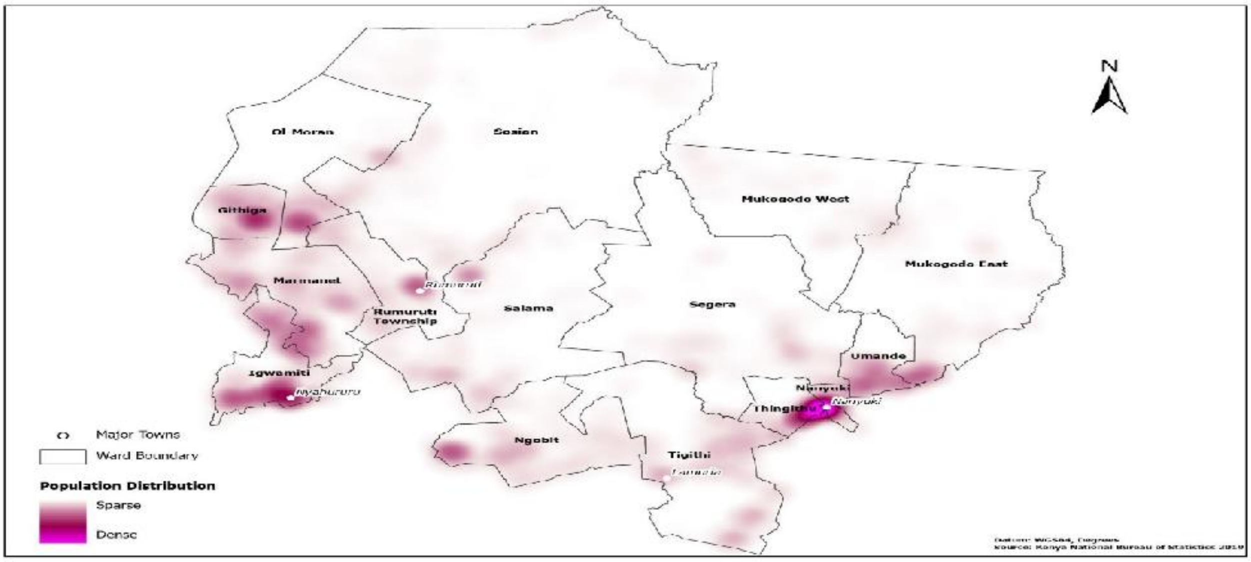
Table 1: County Area and Population distribution by Constituencies and Wards

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

Source: KNBS, KPHC 2019 and County Estimates

The County population density stood at 54 persons per square kilometer in 2019 with Nyahururu administrative sub county being the most densely populated at 190 and Laikipia North administrative sub county being the least at 14 persons per square kilometer. The County population density is estimated to stand at 61 and 62 persons per square kilometer in 2025 and 2026 respectively. Map 2 illustrates the distribution of the population across the County.

Map 2: Laikipia County Population Distribution



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

The distribution of the County population projections by the various age groups, over the period 2020-2027 is depicted in Table 2

Table 2: Population distribution by Age Groups 2019-2027

Age-groups	2019 KPHC			2020	2021	2022	2023	2024	2025	2026	2027
Years	Male	Female	Total	Total	Total	Total	Total	Total	Total	Total	Total
0-4	33,156	32,385	65,541	69,167	69,482	69,798	70,113	70,429	70,744	71,259	71,773
5-9	32,430	31,814	64,244	67,778	68,083	68,388	68,693	68,999	69,304	69,622	69,940
10-14	33,372	31,925	65,297	66,073	66,379	66,684	66,990	67,296	67,602	67,911	68,220
15-19	29,265	27,195	56,460	61,440	62,211	62,982	63,754	64,525	65,296	65,609	65,922
20-24	21,069	22,501	43,570	50,758	52,680	54,602	56,525	58,447	60,369	61,137	61,905
25-29	18,205	19,068	37,273	42,926	44,290	45,654	47,018	48,382	49,746	51,643	53,541
30-34	17,892	19,335	37,227	32,048	34,081	36,114	38,146	40,179	42,212	43,566	44,920
35-39	15,676	14,944	30,620	28,595	29,156	29,717	30,278	30,839	31,401	33,405	35,409
40-44	13,668	13,084	26,752	25,105	25,678	26,250	26,823	27,395	27,968	28,531	29,094
45-49	11,319	10,920	22,239	19,413	20,421	21,428	22,436	23,444	24,451	25,020	25,590
50-54	9,179	9,081	18,260	15,858	16,427	16,997	17,566	18,135	18,705	19,688	20,671
55-59	7,538	7,714	15,252	13,247	13,579	13,912	14,244	14,577	14,909	15,464	16,019
60-64	5,101	5,466	10,567	9,577	10,083	10,588	11,094	11,599	12,105	12,426	12,747
65-69	4,059	4,505	8,564	7,979	8,063	8,146	8,230	8,313	8,397	8,861	9,325
70-74	3,481	3,756	7,237	7,627	7,427	7,228	7,028	6,828	6,629	6,726	6,822
75-79	1,864	2,378	4,242	4,760	4,994	5,228	5,463	5,697	5,931	5,809	5,687
80+	2,163	3,029	5,192	6,158	6,379	6,601	6,822	7,044	7,265	7,640	8,014
Total	**259,440**	**259,102**	**518,542**	**528,509**	**539,414**	**550,318**	**561,223**	**572,128**	**583,033**	**594,316**	**605,600**

Source: Kenya National Bureau of Statistics

1.1.3 Physiographic and Natural Conditions

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

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

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

The County is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming, stands at 3,403.61 Km^2 and 2,035.61 Km^2 respectively constituting 57.1 per cent of the total county's land area. The remaining 4,092.98 Km^2, which translates to 42.9 per cent is low potential and suitable for livestock and wildlife. The major soils in the County are mainly loam, sand and clay. Black cotton soil, which has inherent fertility, spreads in most parts of the plateau. The dark reddish brown to red friable soils and rocky soils are mainly found on the hillsides.

Laikipia County has seven gazetted forests with an area of about 580 km^2 and 23 non-gazetted forests with a 1km^2 area. Mukogodo Dry Forest reserve in Laikipia North Sub-County is the main gazetted natural forest and covers a landmass of 301.89 Km^2 – with a mosaic of closed forest, open forest and open grasslands. It is inhabited by an indigenous and minority community known as the Yaaku. The forest and surrounding group ranches are located in the core of Kenya's Laikipia– Samburu ecosystem; which hosts the country's second highest density of wildlife – including the highest concentration of elephants outside of protected areas. The forest reserve hosts a critical corridor of regular elephant movement between Samburu lowlands, the Laikipia plateau and Mt. Kenya Forest Reserve (LWF, 2020). Other forests in the County include Rumuruti, North Marmanet, South Marmanet, Shamanek, Lusoi Hill and Lariak in Laikipia West.
The forest cover percentage for the County is 12.5per cent, which is slightly higher than the agreed standard forest cover of 10 per cent for the whole country, while the tree cover stands at 8.9 per cent. Vegetation cover in the gazetted forests is distributed as follows:

a. Indigenous- 407.496 km^2
b. Plantation - 19.443 km^2
c. Grassland - 34.597 km^2
d. Bush land - 83.782 km^2

The County experiences a relief type of rainfall due to its altitude and location. The annual average rainfall totals vary between 573mm and 1,138mm. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record a higher annual rainfall. Doldol, which receives the lowest rainfall recorded an average of 573.6mm of rainfall over a period of five years (2019-2024), while Nyahururu which receives the highest rainfall recorded an average of 1,138.9mm over the same period.

The average rainfall distribution in the County for the year 2019-2024 is as shown in Table 2.

Table 3: Annual Mean Rainfall Distribution

	Unit	2019	2020	2021	2022	2023	2024
Rainfall (Annual Totals)	mm	973.8	745.8	757.6	459.5	705.7	923.5
Rainfall (Monthly average)	mm	81.2	62.2	63.1	38.3	65.3	65.5

Long rains (Monthly Averages)	mm	37.3	91.9	74.9	47.4	91.5	124.0
Short rains (Monthly Averages)	mm	164.0	62.3	88.7	46.9	94.8	64.0

Source: Kenya Meteorological Department, Laikipia County Office

The annual average temperatures of the County ranges between 10.2^{o} C and 24.9^{o} C. This is because of relief and trade winds resulting to cooler conditions in the eastern side and hotter in the low-lying areas in the North. The average temperatures in the period 2019-2023 are as depicted in Table 4.

Table 4: Average temperatures

	Unit	2019	2020	2021	2022	2023	2024
Temperature (annual average Lowest)	^{0}C	11.0	7.8	10.6	10.8	9.3	10.1
Temperature (annual average highest)	^{0}C	24.3	25.4	25.7	25.9	25.1	28.8
Temperature (annual average)	^{0}C	17.6	16.6	18.1	18.4	18.3	18.9

Source: Kenya Meteorological Department, Laikipia County Office

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

1.2: Rationale for Preparation of the Annual Development Plan

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

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

In accordance with the Public Finance Management Act, (Cap. 412A), section 126, every County Government is required to prepare and submit an Annual Development Plan (ADP) in a prescribed format to the county assembly for its approval, not later than the 1st September in each year.

The ADP is to include:

a) Strategic priorities for the medium term that reflect the County Government's priorities and plans;
b) Description of how the County Government is responding to changes in the financial and economic environment;
c) Programmes to be delivered with details for each programme of—
    - Strategic priorities to which the programme will contribute;

- Services or goods to be provided;
- Measurable indicators of performance where feasible; and
- Budget allocated to the programme;

d) Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;
e) Description of significant capital developments;
f) Detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the County, including measurable indicators where those are feasible;
g) Summary budget in the format required by regulations; and
h) Such other matters as may be required by the Constitution or this Act.

1.3 Preparation Process of the Annual Development Plan 2027/2028

The preparation process of the Annual Development Plan 2027/2028 involved a wide range of consultations and involvement of both the departments and other stakeholders. The departments presented a review of their performance in 2025/2026, their strategic objectives, together with their proposed programmes and projects.

To enhance public participation, the ADP 2027/2028 considered proposals and inputs from members of the public, which were collected during public participation forums held at the ward level in all wards on 20th and 21st August, 2026. In addition, the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the 2025 County Fiscal Strategy Paper (CFSP) Public Participation reports, which were developed with wide public consultations and capturing key project proposals, were also key reference documents.

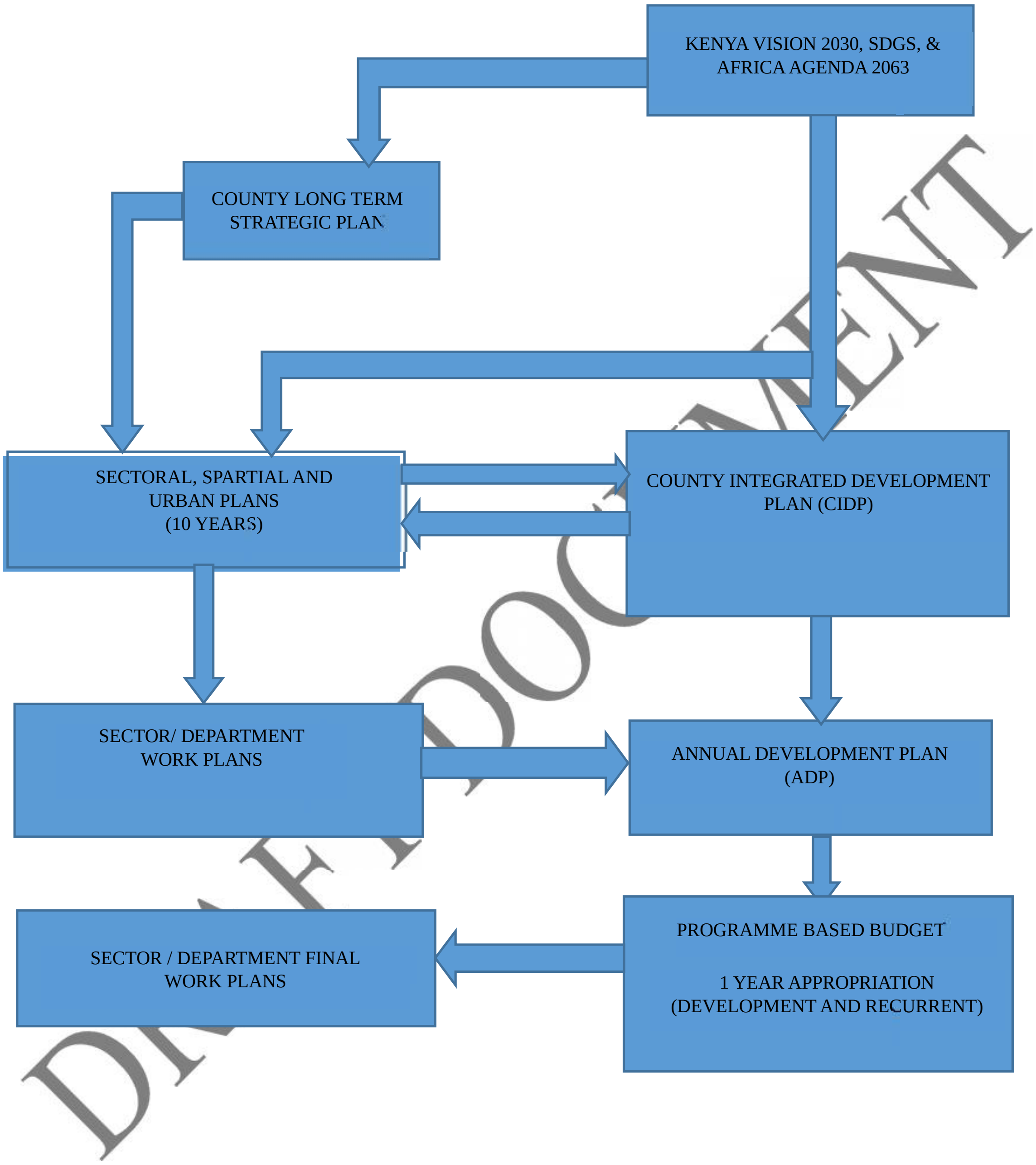
The draft ADP 2027/2028 was subjected to the departmental and County Treasury review processes before being submitted to the County Executive Committee for adoption and onward submission to the County Assembly for approval.

1.4 Linkage of the CADP with CIDP and other Development Plans

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

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

Figure 2: Linkage of the ADP with other Plans



CHAPTER TWO:
REVIEW OF IMPLEMENTATION OF PREVIOUS CADPs

2.0 Introduction

This chapter provides details of what is planned for implementation in the current year (2026/2027) and details of what was planned and achieved by the departments during implementation of 2025/2026 Annual Development Plan. It presents the proposed allocations in the ADP versus the actual allocation and expenditures per department, summary of sector/sub sector programmes, analysis of projects per department, challenges experienced and lessons learnt during implementation of the 2025/2026 ADP.

2.1 Analysis of current CADP 2026/2027 Allocation against Approved Budget 2026/2027

Table 3: Analysis of current CADP 2026/2027 Allocation Against Approved Budget 2026/2027

Programme	**Amount allocated in ADP FY 2025/2026**	**Amount allocated in the budget FY 2025/2026**	**Remarks**
Administration, Devolution, County Coordination and Public Service Management			
Centralized Services	179,000,000	29,700,000	The budget allocation was broadly aligned with the ADP, with a 4.9% reduction.
Executive Support Service	117,000,000	86,000,000	
Intergovernmental & Donor Liason		5,000,000	
Information Communication Technology and E-Government	10,000,000	3,730,594	
Security and Enforcement Services	6,000,000	1,800,000	
Disaster Risk Management	60,000,000	7,695,424	
Fire Response	4,000,000	6,000,000	
Liquor Control Programm	3,000,000	2,000,000	
County Services Delivery and Result report	10,000,000	4,000,000	
Information and Records Management	5,000,000	3,000,000	
Fleet Management	1,500,000	1,500,000	
County Public Service Board Services	10,000,000	15,000,000	
Legal Services/	5,000,000	4,000,000	
Public Participation and Civic Education	45,000,000	2,800,000	
Grievance Redress Mechanism (GRM)	5,000,000	0	
Public Communications	20,000,000	0	
Human Resource Management and Development	3,924,800,000	3,590,454,974	
Devolution Support Services (KDSP ii)	426,418,306	426,418,306	
Total	**4,403,800,000**	**4,189,099,298**	
Finance, Economic Planning and County Development			
Administration and Personnel Services	520,000,000	629,555,017	The budget allocation was broadly aligned with the ADP, at 2.7 %slightly above ADP
County Treasury Accounting and Reporting Services	12,000,000	7,000,000	
Supply Chain Management Services	8,000,000	5,500,000	
Internal Audit Services	8,000,000	5,000,000	
Budget Management Services	10,000,000	7,000,000	
Development Planning Services	13,000,000	7,000,000	

Programme	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
Risks, Debts and Asset Portfolio Management	4,200,000	4,000,000	
Revenue Management Services	87,890,000	45,000,000	
Strategic Partnerships and Collaboration	35,010,000	7,000,000	
Total	**698,100,000**	**717,055,017**	
Medical Services and Public health			
General administration and planning services	1,476,000,000	30,350,000	The budget was substantially below the ADP allocation by 61.8%,
Curative and rehabilitative health	2,108,732,093	1,385,641,615	
Preventive health services	236,000,000	44,510,000	
Total	**3,820,732,093**	**1,460,501,615**	
Agriculture, Livestock and Fisheries			
Administrative Services	204,200,00	18,000,000	The budget allocation was 43.7% below the ADP allocation,
Crop productivity	84,200,000	13,000,000	
Irrigation Development and Management	74,950,000	54,544,380	
Livestock Production	148,300,000	17,448,458	
Veterinary Services	149,650,000	22,814,442	
Fisheries Production	26,100,000	3,040,000	
Grants	327,181,671	327,181,671	
Total	**810,585,871**	**456,028,951**	
Roads, Public Works, Lands, Housing, Energy and Urban Planning			
Administration planning and support services	22,000,000	25,513,054	The budget was below the ADP allocation by 26.5%
Housing Improvement services	60,500,000	6,987,622	
Physical planning and Land Survey services	117,000,000	23,000,000	
Urban development and management	70,000,000	149,592,451	
Renewable/Green energy services	213,000,000	35,000,000	
Public Works Service Delivery Improvement	10,000,000	7,000,000	
Road network development and maintenance	800,000,000	702,912,904	
Total	**1,292,500,000**	**950,006,031**	
Fuel Levy grant	235,262,904	235,262,904	
Nanyuki municipality Board	90,900,000	198,445,299	
Nyahururu Municipality	47,750,000	6,000,000	
Rumuruti Municipality	51,350,000	56,028,938	
Education, Youth, Sports and Social Development			
Administration, Planning and Support Services –Education and Library Services	40,015,00	8,000,000	The budget allocation was 76.0% below the ADP allocation, reflecting substantial reductions,
Education and Library Services	215,000,00	201,551,494	
Youth, Sport, Gender, Culture and Social development	938,800,000	16,497,219	
Total	**939,055,015**	**226,048,713**	
Trade, Enterprise and Co-operative Development			
Administration ,Planning and Support Services	20,000,000	7,000,000	The budget allocation exceeded the
Co-operative Development and Marketing	59,000,000	12,000,000	
Trade Development and Promotion	249,000,000	543,746,894	

Programme	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
Tourism Development and Promotion	7,707,381	7,707,381	ADP allocation
Total	**335,707,381**	**570,454,275**	by 70.0%.
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change			
General Administration, Planning and Support Services	38,500,000	20,900,165	The budget allocation was 64.5% below the ADP allocation,
Water and Sanitation	442,000,000	95,500,000	
Climate Change Adaptation and Mitigation	196,000,000		
Environment and Natural Resources	156,710,000	11,689,440	
Grants and Transfers to Government entities-FLOCCA	260,729,332	260,729,332	
Total	**1,093,939,332**	**388,818,937**	

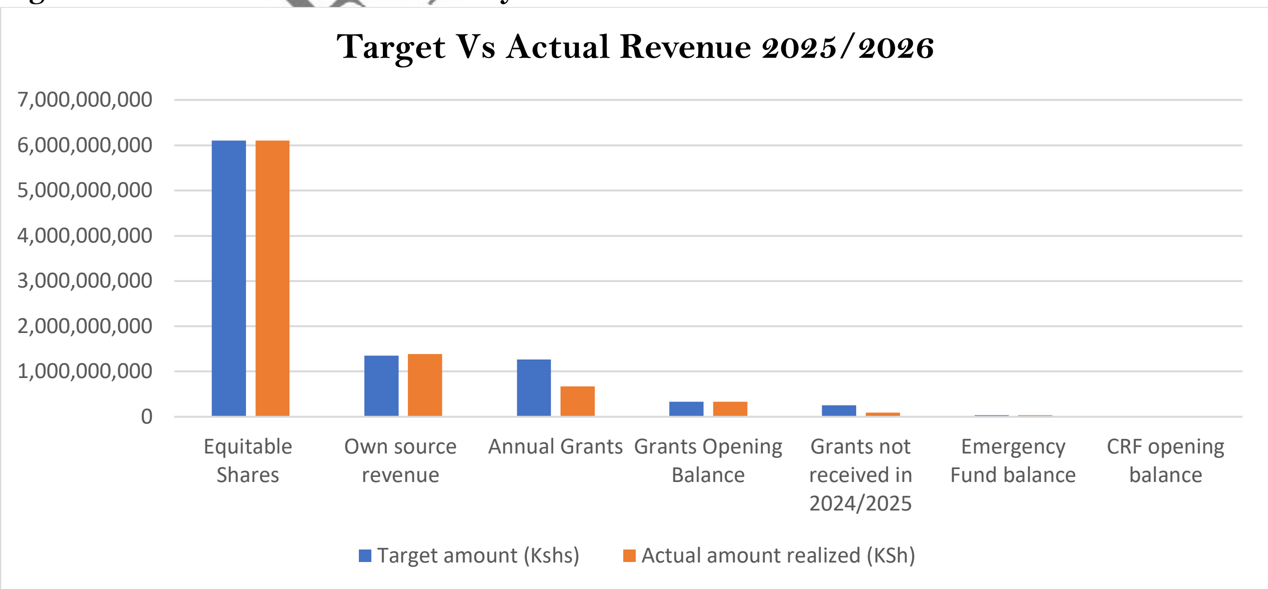
2.2 Financial Performance Review for FY 2025/26

2.2.1 Revenue Performance

Table 4: Revenue Performance Analysis 2025/2026

Revenue Source	Target amount (Ksh.)A	Actual amount realized (Ksh.)B	Variance in (KSh)C=B-A
Equitable Shares	6,104,082,008	6,104,082,008	0
Own Source Revenue	1,351,000,000	1,387,366,532	-36,366,532
Annual Grants	1,262,187,790	673,826,082	588,361,708
Grants Opening Balance	335,027,611	335,027,611	0
Grants not received in 2024/2025	254,844,873	94,020,148	160,824,725
Emergency Fund balance	39,182,843	39,182,843	0
CRF opening balance	7,113,951	7,121,079	-7,128
CRF other balances	415,447,998	-	415,447,998
Total Revenue Receivables	**9,768,887,074**	**8,640,626,303**	**1,128,260,771**

Figure 3: Revenue Performance Analysis 2025/2026



2.2.2. Expenditure Analysis

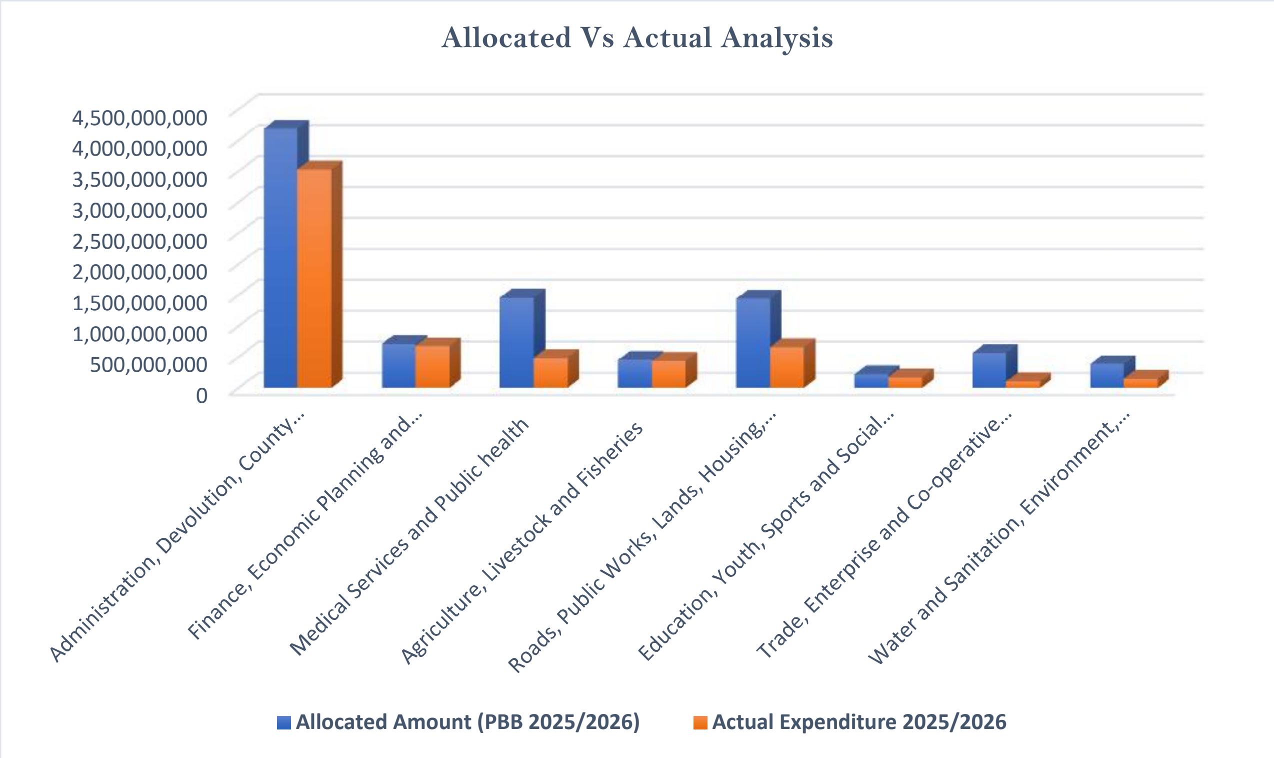
Table 5: Expenditure Analysis 2025/2026

Programme	Allocated Amount (PBB 25/26)	Actual Expenditure 2025/2026	Absorption Rate (%)	Remarks
Administration, Devolution, County Coordination and Public Service Management				
Centralized Services	29,700,000	21,961,545	73.9%	The sector achieved a strong overall absorption rate, although performance was constrained by low absorption in KDSP II, Fire Response, Security and Enforcement, ICT and Fleet Management.
Executive Support Service	86,000,000	75,265,127	88%	
Information Communication Technology and E-Government	3,730,594	2,642,966	69%	
Security and Enforcement Services	1,800,000	900,000	50.0%	
Disaster Risk Management	7,695,424	6,895,424	89.6%	
Fire Response	6,000,000	2,665,504	44.4%	
Liquor Control Programm	2,000,000	1,569,150	78%	
Intergovernmental & Donor Liason	5,000,000	5,582,674	112%	
County Services Delivery and Result report	4,000,000	3,999,400	100%	
Information and Records Management	3,000,000	2,346,400	78%	
Fleet Management	1,500,000	1,016,100	68%	
County Public Service Board Services	15,000,000	12,561,530	84%	
Legal Services/	4,000,000	3,639,840	91.5%	
Public Participation and Civic Education	2,800,000	2,422,100	86.5%	
Human Resource Management and Development	3,590,454,974	3,361,387,875	94%	
Devolution Support Services (KDSP ii)	426,418,306	28,611,396	7%	
Total	**4,189,099,298**	**3,533,467,031**	**84.3%**	
Finance, Economic Planning and County Development				
Administration and Personnel Services	629,555,017	596,630,362	97%	The sector recorded a strong overall absorption rate, with all core programmes attaining 100% absorption,
County Treasury Accounting and Reporting Services	7,000,000	7,000,000	100%	
Supply Chain Management Services	5,500,000	5,500,000	100%	
Internal Audit Services	5,000,000	5,000,000	100%	
Budget Management Services	7,000,000	7,000,000	100%	
Development Planning Services	7,000,000	7,000,000	100%	
Revenue Management Services	45,000,000	45,000,000	100%	
Strategic Partnerships and Collaboration	7,000,000	7,000,000	100%	
Total	**714,055,017**	**680,130,362**	**95.25%**	
Medical Services and Public health				
General administration and planning services	30,350,000	11,186,900	37%	The sector recorded overall low performance.
Curative and rehabilitative health	1,385,641,615	442,470,908	32%	
Preventive health services	44,510,000	37,999,439	85%	
Total	**1,460,501,615**	**491,657,247**	**34%**	
Agriculture, Livestock and Fisheries				
Administrative Services	18,000,000	17,028,631.60	95%	The sector recorded overall strong performance
Crop productivity	13,000,000	11,000,080	85%	
Irrigation Development and Management	54,544,380.00	52,260,002	96%	

Programme	Allocated Amount (PBB 25/26)	Actual Expenditure 2025/2026	Absorption Rate (%)	Remarks
Livestock Production	17,448,458	14,434,092	83%	with most programmes recording near-full absorption of allocated resources,
Veterinary Services	22,814,442	15,250,567	67%	
Fisheries Production	3,040,000	3,036,892	99%	
Grants	327,181,671	325,764,319.40	99%	
Total	**456,028,951**	**438,774,584**	**96%**	
Roads, Public Works, Lands, Housing, Energy and Urban Planning				
Administration planning and support services	25,513,054	22,405,097.15	87.8%	The sector recorded moderate overall performance, constrained by low absorption in housing, physical planning, land survey, road development, and municipal service
Housing Improvement services	6,987,622	632,369.90	9.1%	
Physical planning and Land Survey services	23,000,000	2,021,050.00	8.8%	
Urban development and management	149,592,451	149,592,451.40	100%	
Renewable/Green energy services	35,000,000	25,896,351.10	74%	
Public Works Service Delivery Improvement	7,000,000	5,846,295.00	83.5%	
Road network development and maintenance	702,912,904	338,706,896.00	48.2%	
Total	**950,006,031**	**545,100,510.55**	**57.37864%**	
Fuel Levy grant	235,262,904			
Nanyuki municipality Board	198,445,299	83,971,121	42%	
Nyahururu Municipality	6,000,000	1,193,640	20%	
Rumuruti Municipality	56,028,938	29,239,868	52.2%	
Education, Youth, Sports and Social Development				
Administration, Planning and Support Services –Education and Library Services	8,000,000.00	7,385,760.00	92.3%	The sector recorded good overall performance, across the programmes
Education and Library Services	201,551,494	155,870,789	77.3%	
Youth, Sport, Gender, Culture and Social development	16,497,219	16,497,219	100%	
Total	**226,048,713**	**179,753,768**	**79.5%**	
Trade, Enterprise and Co-operative Development				
Administration ,Planning and Support Services	7,000,000	5,899,603	84.3%	The sector recorded low overall performance
Co-operative Development and Marketing	12,000,000	11,893,293	99.1%	
Trade Development and Promotion	543,746,894	89,466,395	16.5%	
Tourism Development and Promotion	7,707,381	1,093,319	14.2%	
Total	**570,454,275**	**108,352,610**	**19%**	
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change				
General Administration, Planning and Support Services	20,900,165	15,035,082	71.9%	The sector recorded low overall performance largely due to low
Water and Sanitation	95,500,000	3,467,700	3.6%	
Climate Change Adaptation and Mitigation				
Environment and Natural Resources	11,689,440	-	-	

Programme	Allocated Amount (PBB 25/26)	Actual Expenditure 2025/2026	Absorption Rate (%)	Remarks
Grants and Transfers to Government entities-FLOCCA	260,729,332	139,403,345	53.5%	absorption in key programme areas
Total	**388,818,937**	**157,906,127**	**40.6%**	

Figure 4: Departmental Expenditure Analysis 2025/2026



2.3 Sector Achievements in the Previous FY 2025/26

2.3.1 Administration, Devolution, County Coordination and Public Service Management

2.3.1.1 Sector Programmes Performance

Sector Programmes Performance

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	Achieved Targets	Remarks*
Programme Name: County Administration						
Objective: Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units.						
Outcome: Efficient and effective county administration and its units						
Decentralized Services	Improved access to government services	No. of sub county administration offices/units supported	6	6	6	Laikipia East, West, North, Central ,Nyahururu and Kirima subcounties
	Headquarter services	Level of support to Headquarter services	100%	100%	100%	2 offices (Administration and Public Services) supported as planned
Fleet Management	Effective and efficient management of County fleet	No of departmental vehicles managed and maintained	8	8	8	County fleet maintained as planned
	Drafted laws and amendments	No. of drafted laws and amendments	4	15	2	
	Public engagement fora on legal services	No. of participation in public fora	1	1		Increase the No of fora's at the grassroots levels
Executive Support Services	Well-coordinated service delivery systems	No.of offices supported	3	3	3	The Office of the Governor, Deputy Governor and the County Secretary
		Implementation levels of executive orders /resolutions	100%	100%	100%	Executive orders /resolutions implemented as and when raised
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	100%	
Devolution Support	Operational programmes	No. of projects funded under devolution support programmes(KDSP ii)	-	4 Projects under investment component and	Projects screening for 4 projects done.	Delayed disbursement of funds hindered the implementation of the 4 projects

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	Achieved Targets	Remarks*
				3 KRAs in the Institutional capacity development component	All conditions in 3 KRAs met.	
Programme Name: Human Resource Management and Development						
Objective: Effective and efficient management of human capital						
Outcome: Improved service delivery, enhanced skills and job satisfaction						
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	70%	100%	80%	-County has integrated HR records in HRIS-KE -Integrated staff establishment in the HRIS-KE -Uploaded cleaned payrolls in HRIS-KE -Carried out and reported on HR and Skills audit, Organization review and Staff establishment
		No of staff under Performance Contract(PC) and Performance Appraisal Systems (PAS)	-	3,967	3,967	The department took led in coordination of the process.
	Motivated and productive work force	No. of staff remunerated	-	3,967	3,967	County staff remuneration stands at Ksh. 3,480,000,000 per annum
		Amount(Ksh) of Settlement for Doctors salaries Arrears	-	40,454,974	40,454,974	
	Improved Employee welfare	No of staff on car and mortgage arrangements	30	50	40	Most of the staff lack collaterals to qualify for the funds.
		Percentage of staff under medical cover	40%	45%	48%	More funds required to upscale the target
		Percentage of staff on pension scheme	95%	100%	100%	All staff are under specific retirement benefit scheme

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	Achieved Targets	Remarks*
County Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	100%	100%	100%	Decisions /resolutions implemented as and when raised
	Efficient and effective management of staff	No. of staff under Performance Contract(PC) and Performance Appraisal Systems (PAS)	-	3,967	3,967	3967 staff put on PAS
	County Organizational Structure	Percentage implementation level of the County organizational structure	80%	100%	90%	Target achieved close to optimal
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	5%	100%	100%	Digitized staff records, replacing paper-based personnel files with a secure electronic database.
Programme Name: Public Safety, Security, Enforcement and Disaster Management						
Objective: Ensure public safety, effective law enforcement and response to emergencies						
Outcome: Enhanced public safety, security and disaster risk reduction						
Security and Enforcement Services	Well- equipped and Coordinated Enforcement unit	Percentage level of support to the security Enforcement unit	100%	100%	100%	Over 250 enforcement officers supported in service delivery
Disaster Risk Management (DRM)	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	60%	65%	75%	Increased annual humanitarian support expenditure from Ksh. 687,880 in 2022/23 to Ksh. 1.73 million in 2025/26.
Fire Response Services	Efficient responses to fire incidences	No of firefighting trucks maintained	3 truck maintained	Maintain 3 trucks	3 truck maintained	Trucks operational –stationed in Nanyuki and Nyahururu towns
		No. of fire station services supported	2	2	2	Procured modern firefighting equipment's, protective gear and

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	Achieved Targets	Remarks*
						trained staff to improve emergency response capacity.
		Reduction in time taken to respond to fire incidences	Average of 10 minutes	Average of 8 minutes	Average of 8 minutes	Target achieved as planned
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	80%	90%	90%	Multi agency approach is being employed to ensure 100% compliance
Programme Name: Public Participation and Civic Education						
Objective: To actively involve members of the public in decision making and ownership of county programmes and projects implementation						
Outcome: People centered decision making, informed and active citizenry						
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in ADP, CFSP, PBB fora	40%	45%	45%	More sensitization and partnerships required to enhance the outcomes
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September				
		Proportions of citizens participation in bills' for a				
Civic Education	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	5	10	10	Target achieved
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	80%	100%	100%	Complaints resolved through relevant authorities
Programme Name: Information Communication Technology and E-Government						
Objective: Improved connectivity and coverage of ICT platforms						
Outcome: Increased levels of E-governance, innovation and connectivity						
ICT Infrastructure		No. of localities with WiFi	318	322	322	Target largely achieved in partnership with private sector

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	Achieved Targets	Remarks*
and Connectivity	Increased ICT connectivity and coverage	Km served by Fiber Optic	96	100	102	
Public Service Systems and E-governance	Efficient and effective E- Government service delivery	N0. of public service systems operationalized	4	4	4	More platforms to be operationalized
		Level of upgrading the county website and building of functional Project Dashboard tools	50%	100%	100%	Website and project dash board operational.

2.3.1.2 Status of Projects FY 2025/26

Status of Projects

Project Name	Description of Activities	Target	Achievement	Contract Sum	Cumulated cost	Status	Remarks
Internet at Rumuruti county office	Installation and extension of internet at Rumuruti county offices	Rumuruti	100%	799,000	799,000	Completed	Targets achieved as planned
Generator house at Rumuruti offices	Relocation and construction of a generator house at Rumuruti offices	Rumuruti	100%	1,531,699	1,531,699	Completed	
Internet at Rumuruti county office	Installation and extension of internet at Rumuruti county offices	Rumuruti	100%	780,896	-	Completed	
Solar installation at county headquarters	Solar installation at the county headquarters in Rumuruti	Rumuruti	100%	4,655,834	4,655,834	Completed	
Fabrication of the fire engine	Fabrication of the fire engine	Nanyuki	100%	4,895,424	4,895,424	Completed	
Emergency relief to fire victims	Provision of emergency relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	Countywide	100%	2,000,000	2,000,000	Completed	
Fire fighting Vehicles and Equipment	Fire response services operations	Countywide	100%	2,000,000	995,500	Completed	
KDSP ii	Capital Grants to Semi-Autonomous Government Agencies	Countywide	Not started	352,786,323	-	No funding	

Ward administration offices	Construction of ward administration offices for county government coordination administration and public service	Githiga	50%	5,337,240	-	Ongoing	Ongoing

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

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

2.3.1.4 Sector challenges

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

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

2.3.1.5 Emerging Issues

2.3.1.6 Lessons learnt and recommendations

- There is need to fast-track the disbursement of resources
- Need for early planning and preparation of necessary documents e.g., BQs
- Need for timely implementation of development projects.
- There is need for water harvesting facilities at government offices
- Need for solar energy installations in the county government offices and institutions

2.3.1.7 Recommendations

- Enhance controls in expenditure
- Minimize unbudgeted expenditure

2.3.1.8 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
County Administration, Coordination, ICT and Public Service	-Training, career progression gaps and staff welfare	-Outdated schemes of service -Absence of schemes of service -Failure to undertake training needs assessment	-Inadequate budget allocation -Inadequate technical capacity and personnel	-Availability of HR policies, procedures and manuals from National Government -Availability of Government institutions for capacity building -Availability of career guidelines developed by National Government -Availability of Draft Generic Career Guidelines developed by National Government -Presence of office of the County Attorney to offer legal counsel
	-Inadequate public participation	-Inadequate civic education at the ward and village -Low participation by members of the public when called for public participation	-Inadequate Budget allocation -Untapped partnership between the government and various stakeholders	-Formation of the Public Participation Advisory Committee (PPAC) -Synergy and Collaborations with relevant stakeholders in public participation -Review the public participation and civic education Act

Sector	Development Issues	Causes	Constraints	Opportunities
	-Low disaster response and mitigation	-Poor capacity of fire personnel and equipment Inadequate staffing	-Inadequate Budget allocation	-Partnership with National Government disaster agencies such as Red Cross -Collaboration with other partners such as the British Army Training Unit in Kenya (BATUK)
	-Drug and Substance abuse	-Mushrooming of un-licensed liquor outlets	Inadequate resource support supervision and enforcement	-Partnership with National Government, entities and other relevant stakeholders

2.3.2 Finance, Economic Planning and County Development

2.3.2.1 Sector Achievements in the Previous FY FY 2025/26

Sector Programmes Performance

Programme Name: Administration and Personnel Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Situation in2024/25)**	**Targets (2025/2026)**		
				Planned	**Achieved**	**Remarks**
Administrative services	Supported administrative services	Percentage level of support to departments administrative services	100%	100%	100%	Target achieved as planned
	Operational IFMIS Hub	No. of operational IFMIS Hubs	1	1	1	Target achieved as planned
	Emergencies handled	Level of service delivery	100%	100%	100%	Emergencies handled as they arose
	Public participation fora	No. of public participation fora held	4	4	3	One forum not held as planned
Managed specialized equipment and utility Vehicles	Well maintained specialized Equipment and utility Vehicles	No. of well-maintained specialized equipment and utility vehicles	1	1	1	Target achieved as planned
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	80%	90%	90%	Plans underway to construct spacious office block to accommodate all county treasury staff
Programme Name: Development Planning services						
Objective: Ensure integrated development planning and participatory budgeting						

Outcome: Compliance with County development planning framework						
Integrated Planning Services	Finalized Integrated development Planning output reports	Level of finalization and publication of the County Development Planning documents	ADP 2025/26 and Sector Working Group Reports 2025/26	ADP 2026/27 and Sector Working Group Reports 2026/27	Finalized ADP 2026/27 and Sector Working Group Reports 2026/27	Target achieved as planned
Research and Statistics Services	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract 2024	100% (County Statistical Abstract 2025	Published County Statistical Abstract 2025	Target achieved
Programme Monitoring and Evaluation	Finalized Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	County Annual Progress Report 2023/24	100% annual M&E report for 2024/25 FY.	Formulated Annual M&E report for 2024/25 FY to 100%	Target achieved
Participatory planning and budget support Services	Finalized Budget Output Papers and Public Participation Reports	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers 3 Public Participation Report	4 Budget Output Papers (CBROP, CFSP, DMSP and PBB) 3 Public Participation Reports on ADP, CFSP and PBB	-Formulated 4 Budget Output Papers (CBROP, CFSP, DMSP and PBB) -Achieved 3 Public Participation forums and formulated 3 reports	Participatory budgeting processes done in partnership with Budget Management unit
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Treasury Accounting and	Annual and quarterly financial reports	No of financial reports	5	Formulate and disseminate 5 annual	Prepared and submitted 5	Target achieved as planned

Reporting Services				and quarterly financial reports	annual and quarterly reports	
	Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	Ensure 100% Compliance with Public Financial Management laws and procedures.	Achieved 100% compliance with the PFM laws and procedures	Level of compliance at 100%
	Quarterly and Monthly Management reports and Reconciliations Payables Imprest status Expenditure Analysis (Quarterly) Payroll reconciliation Bank reconciliations	Level of compliance	100%	Prepare Quarterly and Monthly Management reports and Reconciliations 1.Payables 2.Imprest status 3.Expenditure Analysis (Quarterly) 4.Payroll reconciliation bank reconciliations	Prepared and submitted quarterly and monthly management reports and reconciliations relating to payables, imprest status, expenditure analysis and banks reconciliations	Level of compliance at 100%
	Timely supply of Accountable documents upon request	Turnaround time	14 days	Ensure Timely supply of Accountable documents upon request -14 days	All accountable documents supplied to relevant users within 14 days	Turnaround time maintained as planned
Internal Audit Services	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	Conduct and report on 25 departmental audit exercises	Conducted and reported on 25 departmental audit exercises	Target achieved as planned
	Operational audit committee	No. audit committee meeting reports	6	Facility holding and reporting of 6 audit committee meeting	Held and reported on 2 audit	Recently recruited audit committee has held two audit

					committee meeting	committee meetings.
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	100%	Consolidate to 100% Eight departmental procurement plans into one	Eight departmental procurements Plans consolidated into one	Prioritize capacity building/training on formulation of procurement plans
	Quarterly reports formulated	No. of quarterly reports formulated	4	Formulate 4 Quarterly reports	4 Quarterly reports prepared	The four quarterly plans informed the annual plan
	Formulated annual reports	Level of Formulation of annual reports	100%	Formulate to 100% one annual report	Formulated to 100% one annual report	Target achieved as planned
	Reservations for special groups	Reservations level for special groups	30%	Reserve 30% of procurement opportunities for special groups (AGPO)	30% of procurement opportunities reserved for special groups (AGPO)	Done in the consolidated procurement plan
	Finalized contracts administered	Level of contracts administration	100%	Finalize administered contracts to a 100%	100% finalized and administered contracts	Target achieved as planned
	Finalized assets disposal plan	Level of formulation of assets disposal plan	100%	Finalize assets disposal plan to 100%	Assets disposal plan finalized to 100%	Process finalized awaiting disposal committee
Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	Formulate to 100% four budget output papers.	4 budget output papers prepared and disseminated	Budget circular, CBROP, CFSP and DMSP
	Approved Programme Based Budgets	No. of approved Programme based budgets	2	Ensure the approval of 2 Programme based budgets	3 Programme based budgets (Annual and 2 Supplementary	1 Annual PBB prepared, approved. 2 Supplementary

					budgets) approved and implemented	budgets prepared and approved
	Percent of Funds in CRF transferred to county departments and entities.	Percent of funds transferred	100%	Facilitate the requisition and transfer of 100% of funds in the CRF departments/entities	95%	Actual CRF Receipt for the year 2025-2026 were KSh 7,415,564,396 and Ksh 7,079,597,199 transferred to the respective departments and entities
	Submitted Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	Prepare and submit 4 budget implementation reports	Prepared 4 quarterly reports and Weekly CRF reports	Quarter1,2,3 and 4 CRF budget implementation report prepared and shared with Management for decision making
Risks, Debts and Asset Portfolio Management	Asset Management Policies	No. of policies formulated	1	Formulate 1 policy on risks, debts and asset portfolio management	Target not achieved	Lack of funds hindered the realization of planned target
	Updated Asset and liabilities inventories	No. of annual asset and liabilities inventories	1	Prepare/update annual asset and liabilities inventories	8 asset and liabilities Registers Updated into one county register	Allocate more funds to enhance the process
	Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports	4	Formulate 4 quarterly Risk Management committee reports	Updated 4 Risk Management committee reports	Allocates funds to train and sensitize the risk

						management committee
	Fixed assets verification	Level of verification of fixed assets	70%	70%	42%	Lack of enough funds hindered the realization of planned targets.
	Movable assets tagging	Level of implementation of fixed assets tagging	100%	100%	75%	

2.3.2.2 Status of Projects for FY 2025/2026

Status of Projects

Project Name Location (Ward /Sub County / County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (Ksh)	Status	Remarks
Administrative support services	Support to departments administrative services	100%	100%	629,555,017	596,630,362	Administrative support services	Settlements made for pending bills, revenue management services and emergency fund
Operational IFMIS Hub	Support to operational IFMIS Hubs	1	1			Target achieved as planned	
Emergency Funds	Funding of emergencies when occurred	100%	100%			Emergencies handled as they arose	
Public participation forums	Facilitation to public participation fora	4	3			One forum not held as planned	
Managed specialized equipment	Funding of Managed specialized equipment	1	1			Target achieved as planned	
Conducive working environment	Designated working space and specialized office equipment for staff	90%	90%			Plans underway to construct spacious office block to accommodate all	

Project Name Location (Ward /Sub County / County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (Ksh)	Status	Remarks
						county treasury staff	
Integrated development Planning/ Countywide	Coordinate the formulation, approve and dissemination of Integrated development Planning output documents	100%	100% achievement in formulation, approval and dissemination of Integrated development planning output documents	7,000,000	7,000,000	Documents disseminated and in use	Prepared and disseminated ADP 2026/27 and Sector Working Group Reports 2026/27.
Participatory planning support services/ County wide	Participate in the formulation of budget output papers	4 Budget Output Papers	Formulated 4 Budget Output Papers			Budget Output Papers formulated, approved and disseminated as planned	(CBROP 2025, CFSP 2026, DMSP 2026 and PBB 2026/27 FY)
	Plan, hold and report on public participation report	3 Public participation forum and report	Achieved 3 Public Participation forums and formulated 3 reports			Public participation forums held and report compiled as planned	(CFSP, PBB and ADP)
Research and Statistics Services/ Countywide	Formulation of County Statistical Abstracts 2023 and other research reports	100%	Published, County Statistical Abstract 2023			Statistical Abstract 2024 disseminated and in use	More funding approval needed for Research and Statistics
Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County Monitoring and	100%	100% Formulated Annual M&E			2024/25 M&E report formulated and disseminated	Process entailed report formulation and

Project Name Location (Ward /Sub County / County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (Ksh)	Status	Remarks
	Evaluation Reports		report for 2023/24 FY				field verification of projects
Treasury accounting and reporting services/ Countywide	Preparation of annual and quarterly financial reports	Formulate and disseminate 5 annual and quarterly financial reports	Prepared and submitted 5 annual and quarterly reports	7,000,000	7,000,000	Reports formulated, approved and disseminated as planned	Target achieved as planned
	Ensure compliance with PFM laws and procedures.	Ensure 100% Compliance with Public Financial Management laws and procedures.	Achieved 100% compliance with the PFM laws and procedures			Completed	Target achieved as planned
	Prepare quarterly and monthly management reports and reconciliations payables imprest status expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations	100% Quarterly and Monthly payables, imprest status, expenditure, analysis (Quarterly) and payroll reconciliation and bank reconciliations	Prepared to 100% Quarterly and Monthly payables, imprest status, expenditure, analysis (Quarterly) and payroll reconciliation and bank reconciliations			Completed	Quarterly and monthly management reports prepared as planned

Project Name Location (Ward /Sub County / County wide	**Description of Activities**	**Targets**	**Achievements**	**Contract sum**	**Actual cumulative cost (Ksh)**	**Status**	**Remarks**
	Ensure Timely supply of Accountable documents upon request	Supply of accountable documents upon request within 7 days	All accountable documents supplied to relevant users within 14 days			Turnaround time maintained as planned	Target achieved
Risks, Debts and Asset Portfolio Management/ Countywide	Formulate Asset Management Policies	1 policy on risks, debts and asset portfolio management	Target not achieved	3,000,000	3,000,000		Lack of funds hindered the realization of planned target
	Formulate and maintain Annual Asset and liabilities inventories	Annual asset and liabilities inventories	8 asset and liabilities Registers Updated into one county register				Allocate more funds to enhance the process
	Prepare quarterly risk management committee reports	4 quarterly Risk Management committee reports	Updated 4 Risk Management committee reports				Allocates funds to train and sensitize the risk management committee
Internal Audit Services/ Countywide	Carryout and Reports on internal audit assignments	25 departmental audit exercises	25 departmental audit exercises conducted	5,000,000	5,000,000	25 Reports shared with relevant departments	Target achieved as planned The audit committee was recently constituted and 2 meetings
	Facilitate and report on audit committee operations	6 audit committee meeting	2 audit committee meeting held			2 committee meetings held	

Project Name Location (Ward /Sub County / County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (Ksh)	Status	Remarks
Supply Chain Management Services/ Countywide	Prepare a consolidated procurement plan	Consolidate to 100% Eight departmental procurement plans into one	Consolidated to 100% Eight departmental procurement plans into one	5,500,000	5,500,000	Target achieved as planned	Prioritize capacity building/training on formulation of procurement plans
	Prepare Quarterly reports	4 Quarterly reports	4 Quarterly reports prepared			Target achieved as planned	The four quarterly plans informed the annual plan
	Formulate an annual report	Formulate to 100% one annual report	Formulated to 100% one annual report			Completed	Target achieved as planned
	Reservations of contracts for special groups	Reserve 30% of procurement opportunities for special groups (AGPO)	30% of procurement opportunities reserved for special groups (AGPO)			Completed	Target not achieved as planned
	Prepare and administer contracts	Finalize and administer contracts to a 100%	100% finalized and administered contracts			Completed	Target achieved as planned
	Prepare and implement an assets disposal plan	Finalize assets disposal plan to 100%	Assets disposal plan finalized to 100%			Completed	Process finalized awaiting disposal committee

Project Name Location (Ward /Sub County / County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (Ksh)	Status	Remarks
Budget Management Services/ Countywide	Formulate budget output papers.	Formulate to 100% four budget output papers.	4 budget output papers prepared and disseminated	7,000,000	7,000,000	budget output papers formulated, approved and disseminated as planned	Budget circular, CBROP, CFSP and DMSP
	Ensure the approval of Programme Based Budgets	Ensure the approval of 2 Programme based budgets	2 Programme based budgets (Annual and Supplementary) approved and implemented			Completed	1 Annual PBB prepared, approved. 2 Supplementary budgets prepared and approved
	Facilitate the requisition and transfer of funds in the CRF to the departments/entities	Transfer of 100% of funds in the CRF departments /entities	88%			Actual CRF receipts for the year 2024-2025 were KSh 6,500,128,602	Requisitioned funds spend on funding development and recurrent expenditure
	Formulate and submit Budget implementation reports	4 budget implementation reports	Prepared 4 quarterly reports and Weekly CRF reports			Completed	Quarter1,2,3 and 4 CRF budget implementation reports prepared and shared with Management for decision making
Participatory budget support services/ County wide	Participate in the formulation of budget output papers	4 Budget Output Papers	Formulated 4 Budget Output Papers			Budget Output Papers formulated, approved and disseminated as planned	(CBROP 2024, CFSP 2025, DMSP 2025 and PBB 2025/26 FY)

2.3.2.4 Contribution of achievements to the National, Regional and International Aspirations /Concern for FY 2025/2026

Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
National – Kenya Vision 2030, Bottom-Up Economic Transformation Agenda (BETA)	Accelerate inclusive economic growth, job creation, universal healthcare, food security, affordable housing, digital transformation and sustainable infrastructure.	Facilitate funding and allocate resources to priority sectors; implement development projects aligned with the CADP, improve service delivery, strengthen own-source revenue and prudent public financial management.
Regional – East African Community (EAC), COMESA, IGAD	Promote regional integration, trade, infrastructure connectivity, climate resilience, peace and food security.	Invest in transport, agriculture, markets, climate resilience, cross-border trade facilitation and institutional collaboration consistent with county priorities.
International – UN Sustainable Development Goals (SDGs), AU Agenda 2063, Paris Agreement	End poverty, improve health and education, gender equality, climate action, sustainable cities, accountable institutions and inclusive development.	Allocate funds to health, education, water, sanitation, environment, climate adaptation, governance and social protection programmes while mainstreaming SDGs into county planning and budgeting.

2.3.1.4 Sector challenges in FY 2025/26

- Inadequate resources to conduct effective public participation across the county for proper representation.
- Public apathy, low stakeholder participation, politicized and charged public participation in county budgeting processes.

2.3.1.5 Emerging Issues in FY 2025/26

- Cash flow constraints
- Pending bills
- Increased demand for citizen participation in decision making through public participation.
- Legal challenges in the budget making process

2.3.1.6 Lessons learnt in FY 2025/26

- Realistic and participative budget making to reduce cashflow and citizen a Pathy challenges while improving budget credibility.
- Continuous Strengthening of own source revenue is essentia**l.**

2.3.1.7 Recommendations

- Adequate funding to ensure proper budget implementation

- Reduce pending bills to gain stakeholders and inject cash to the economy.
- Improve public participation through continuous civic education.

2.3.1.8 Development issues

Development Issues

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

2.3.1.10 Laikipia County Revenue Board

Sector Achievements in the Previous FY 2025/2026
Sector Programmes Performance in 2025/2026

Programme Name: Revenue Management Services						
Objective: Increase own source revenue						
Outcome: Increased County development initiatives						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/25)**	**Planned Targets (2025/26)**	**Achieved Targets (2025/26)**	**Remarks***
Revenue Collection services	Collected Own Source Revenue	Amount of revenue collected	1.238B	1.351B	1.364B	Target surpassed
Revenue management Services	Automation of collection Revenue System	No of revenue Streams automated	3	18	16	The two remaining streams (Gaming and food handlers) to be automated are fully developed but in testing phase pending to be launched.
	Purchase of ICT networking and communication, research and feasibility	Revenue offices connected to internet	15	15 wards	15 wards	Target achieved as planned.
		USSD connectivity	4	8	4	4 modules configured with USSD (SBP, street parking, Liquor and Thompson falls). 4 revenue modules at testing stage.
Revenue management Infrastructure	Developed revenue infrastructure	No of revenue Offices renovated	2	4	3	1 revenue office not renovated due to budgetary constraints.
		No of weigh bridges maintained	1	1	1	Target achieved as planned

2.3.1.11 Status of Projects for FY 2025/2026

Status of Projects

Project Name/ Location	Description of activities	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Purchase and maintains of weigh bridge and renovation of revenue Offices	Streamlining revenue infrastructure	1	1 weigh bridge maintained.	10,000,000	10,000,000	Complete	Achieved and the weighbridge is operational
		4	3 offices renovated			Ongoing	1 revenue office not renovated due to budgetary constraints.
Automation of collection Revenue System	Improvement and maintain ace of Revenue collection system	18	16	35,000,000	35,000,000	complete	The two remaining streams (Gaming and food handlers) to be automated are fully developed but in testing phase pending to be launched.
	Internet connectivity, USSD Support of revenue collection system, data backup, purchase of Laptops, point of sale devices and mobile phones, research and feasibility	15	15			Complete	Internet connectivity was done to all the revenue offices ward-wide
		8	4 of USSD connectivity.			Ongoing	4 modules configured with USSD (SBP, street parking, Liquor and Thompson falls). 4 revenue modules at testing stage.
Collection of own source revenue	Enhance Locally generated revenue	1.351B	Own source revenue was collected with a deviation by 17%			Complete	Target surpassed by 12,975,734

2.7 Challenges experienced during Implementation of the 2025/26 ADP

- Delay in enactment of enabling legislations.
- Inadequate utility motor vehicle to facility mobility in different wards.
- Inadequate resources to implement the collection of the OSR.

2.8 Emerging Issues

- The targeted collection of OSR was surpassed.
- Digitization and automation of revenue collection streams

2.9 Lessons learnt

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

2.10 Recommendations

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

2.11 Developing Issues

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

2.3.1.17 Laikipia County Development Authority

Sector Achievements in the Previous FY 2025/26
Summary of Sector/Sub-sector Programmes performance in 2025/26

Sub Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Program: Laikipia County Development Authority						
Objective: To promote county development through fundraising and establishing strategic partnership						
Outcome: Priority development project receives extra funding from development partners						
Partnership coordination and management	Well-coordinated partnerships	No. of partnerships established	32 partners	30 Partners	40 Partners	Change of strategy from reacting to calls for proposals to friend-raising favored the program
Resource mobilization for county and community projects	Enhanced resource mobilization	No. of resources mobilized	Expand county revenue via targeted resource mobilization.	Target Met	CEDC Kitchen Construction (Partner: BATUK)	Fully funded through direct lobbying and partnership with BATUK.
Resource Mobilization for County & Community Projects	Enhanced resource mobilization		Expand county revenue via targeted resource mobilization.		Rumuruti VTC Kitchen Construction (Partner: St. Martin's)	Off-budget support secured to improve VTC infrastructure.
Resource Mobilization for County & Community Projects	Enhanced resource mobilization		Expand county revenue via targeted resource mobilization.		Temporary New Market Construction in Nanyuki (Post-Fire Relief) (Partner: BATUK Spouses)	Emergency partner mobilization to support fire-affected traders.
Resource Mobilization for County & Community Projects	Enhanced resource mobilization		Expand county revenue via targeted resource mobilization.		Ongoing Community Medical Camps (Partners: BATUK, Medical 3T, Dept of Health, IRA, IPSIA)	Strategic healthcare support brought directly to vulnerable communities.

Sub Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Resource Mobilization for County & Community Projects	Enhanced resource mobilization		Expand county revenue via targeted resource mobilization.		45 Water Pans in Lorien Area (Partner: St. Martin's)	Water security initiative executed to boost local agricultural resilience.
Resource Mobilization for County & Community Projects	Enhanced resource mobilization		Expand county revenue via targeted resource mobilization.		Constituency Borehole Initiative / Rural Water Security Infrastructure (Partners: Rotary Club Nairobi Muthaiga North & Project Parc)	100% external donor capital secured for rural groundwater access.
Human Capital & Institutional Capacity	Operationalization of full organizational structure	Number of essential staff recruited and on boarded	2 Staff	15 Staff Required	4 Staff in Place (CEO, Accountant, Procurement Officer, Admin Assistant)	Target Unmet. Critical staffing deficit (11 positions unfilled) due to budgetary constraints and pending structural approvals, limiting optimal authority output.
Partnership Coordination & Management	Formalized strategic partnerships and MOUs	Number of formal long-term partner MOUs executed	15 MOUs	20 Partner MOUs	11 Partner MOUs Signed	Target Unmet. Understaffing in the legal/resource mobilization unit delayed formal execution of pending partner frameworks despite active project collaborations.

Sub Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Technical Support to County Departments	County departments supported to execute mandates	Number of technical support requests fulfilled	5 Departments	5 Departments	6 Departments Supported	Target met. The Authority utilized its core technical staff to fulfill all formal departmental requests received.

2.3.1.18 Status of Projects FY 2025/26

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Resource mobilization - Nanyuki Temporary Market Construction	Mobilized emergency off-budget relief and partner support post-fire for market traders in Nanyuki.	Target Met	Project Executed (Partner: BATUK Spouses)	7,000,000	7,000,000	Target Achieved	Emergency partner mobilization to restore livelihoods for fire-affected traders.
Resource mobilization - Community Medical Camps	Coordinated multi-stakeholder healthcare outreach and medical relief camps for vulnerable communities.	Target Met	Ongoing Camps (Partners: BATUK, Medical 3T, Dept of Health, IRA, IPSIA)			Target Achieved	Strategic healthcare interventions brought directly to community level.
Resource mobilization - Lorien Water Pans Project	Secured partner funding and oversight for agricultural water security infrastructure.	Target Met	45 Water Pans Constructed (Partner: St. Martin's)			Target Achieved	Water security initiative executed to boost local climate resilience.
Resource mobilization - Rural	Mobilized 100% external donor	Target Met	Borehole Infrastructure			Target Achieved	100% off-budget capital secured to

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Water Security / Constituency Borehole Initiative	capital for groundwater infrastructure development across rural areas.		Executed (Partners: Rotary Club Nairobi Muthaiga North & Project Parc)				improve rural water access.
Human Capital & Institutional Capacity	Recruitment and operationalization of full staff structure to drive authority mandate.	15 Staff Required	4 Staff In Place (CEO, Accountant, Procurement Officer, Admin Assistant)			Target Unmet	Critical staffing deficit (11 positions unfilled) due to budgetary constraints and pending approvals; implement new staff establishment.
Partnership coordination and management	Formalized strategic partner relationships and executed long-term cooperation MOUs to build development synergy.	11 Partner MOUs	11 Partner MOUs Signed (40 Active Partner Collaborations)			Target Unmet	Understaffing in legal and resource units delayed formal MOU execution despite active operational collaborations. Shift strategy toward funding partners.
Technical support to county departments	Supported county departments in policy formulation, strategic planning, and fundraising assistance.	5 departments	6 departments supported			Target Achieved	The Authority leveraged internal technical capacity to fulfill departmental requests. Continue liaising to build long-term capacity.

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA)	Contributed to the objectives of eradicating hunger, creating jobs, empowering local enterprise, and fostering inclusive economic growth.	Supported vocational training centers by constructing kitchen infrastructure at Rumuruti VTC (with St. Martin's) to improve learning environments; provided emergency post-fire market relief in Nanyuki (with BATUK Spouses) to protect trader livelihoods; expanded community water harvesting via 45 water pans in Lorien and the Constituency Borehole Initiative for rural water security; and trained local farmer/women groups on aggregation, collective marketing, and carbon market integration.
The UN Sustainable Development Goals	Contributed directly to SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 3 (Good Health & Well-being), SDG 6 (Clean Water & Sanitation), SDG 13 (Climate Action), and SDG 17 (Partnerships for the Goals).	Mobilized strategic non-state partners to enhance local health and climate resilience: conducted joint medical outreach camps (BATUK, Medical 3T, Dept of Health, IRA, IPSIA); expanded rural drinking water access and micro-irrigation (Rotary Club Nairobi Muthaiga North, Project Parc, St. Martin's); and constructed kitchen facilities at CEDC and Rumuruti VTC to strengthen local institutional capacity.

2.3.1.4 Sector challenges in FY 2025/26

1. Financing and Budgetary Constraints

The Authority experienced persistent operational underfunding from the County Government during FY 2025/26, placing heavy reliance on off-budget donor capital to execute community initiatives. Limited internal recurrent allocations constrained administrative capacity and reduced the overall velocity of planned project rollouts.

2. Severe Human Resource Deficits

Critical understaffing hampered optimal institutional performance throughout the financial year. Operating with only two staff members for three-quarters of the year severely overstretched internal capacity, restricting the Authority's ability to concurrently manage, monitor, and scale multiple strategic partnerships.

2.3.1.5 Emerging Issues in FY 2025/26

Shift in Global Donor Landscape toward Public-Private Partnerships (PPPs)

Traditional grant funding and direct bilateral donor aid have continued to decline following Kenya's status as a Lower-Middle-Income Country (LMIC). Conversely, non-traditional blended financing, corporate social investments, and Public-Private Partnerships (PPPs) emerged as the predominant frameworks for development capital mobilization in FY 2025/26.

2.3.1.6 Lessons learnt in FY 2025/26

Strategic Pivot from Reactive Proposal Writing to Proactive "Friend-Raising" Relying on competitive, open calls for proposals proved increasingly inefficient due to extreme competition, mismatched donor priorities, and policies excluding government entities. Significant staff hours were previously lost crafting proposals with low conversion rates.

To maximize efficiency during FY 2025/26, the Authority successfully pivoted to a relationship-centric "friend-raising" model. By proactively initiating direct dialogue with prospective partners, aligning with their strategic objectives, and co-creating interventions prior to formal submission, the LCDA significantly improved proposal conversion rates and optimized utilization of limited personnel resources.

2.3.1.7 Recommendations

Institutionalize Strategic Resource Mobilization Policy Frameworks

Enact and advocate for county-level policy and legal frameworks that streamline resource mobilization, grant management, and PPP execution, providing a secure, predictable environment for external partner collaboration.

Establish an Institutionalized, Modern Staff Establishment

Formalize and fund a realistic, fit-for-purpose organizational structure and organogram (expanding beyond the core 4 operational staff toward the required 15-person establishment) to ensure institutional stability and effective service delivery.

Strengthen Research, Monitoring, Evaluation, and Advisory Capacity

Enhance internal Research and M&E units to generate evidence-based development data. This will reinforce LCDA's capacity to offer strategic policy advisory services to county departments and demonstrate clear ROI to development partners

2.3.1.25 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Project implementation	Poor public funding	Budgetary constraints and delayed disbursement	Non-achievement of planned targets	Increase budget allocation for the authority
Stakeholder Engagement	Low visibility and awareness of LCDA's mandate among development partners	Limited outreach and communication activities	Missed opportunities for collaboration	Develop strategic partnerships with funding partners

2.3.3 Medical Services and Public Health

2.3.3.1 Sector Achievement in the Previous FY 2025/26

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
Programme Name: General Administrative and Planning Services						
Objective: To increase efficiency, effectiveness and productivity						
Outcome: Responsive health leadership and governance for improved service delivery						
Human Resource for Health Development	Trained staff as per training needs	No. of staff trained				Trained in various areas of specialization
Leadership & Governance	Operations at the department headquarters	Level of support	100%	100%	100%	All the operations supported
	Counterpart funding for DANIDA Grant	Amount of counter funding in Ksh.	-	7,128,000	7,128,000	Target achieved as planned
	CHMT support supervision	No. of supervisions supported	4	4	4	Target achieved as planned
	Support for three SCHMTs support supervision	No. of supervisions supported	12	12	12	Target achieved as planned
	Support the operations of NCRH (AIA)	Level of support to hospital operations	100	100	100	Operation at the hospital well supported
	Support the operations of NTRH (AIA)	Level of support to hospital operations	100	100	100	
	Support the operations of health Centers and dispensaries	No. of health centers and dispensaries supported	15 Health centres and 75 dispensaries	15 Health centres and 75 dispensaries	15 Health centres and 86 dispensaries	Health centres and dispensaries supported as planned

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
Health Infrastructure Development	Equipping of newly constructed dispensaries	No. of dispensaries equipped	-	5	5	Male, Sanga, Kiamariga, Endana and Njoguini dispensaries
	Construction of sanitation block and fencing of Mutara dispensary	Level of completion	-	100%	100%	Achieved as planned
	Completion and equipping of SCHMT head quarter offices in Rumuruti	Level of completion and equipping	-	100%	100%	Target achieved as planned
	Service delivery at Rumuruti, Ndindika, Lamuria, Doldol and Kimanjo,	No. of Sub County hospitals supported	5	5	5	Service delivered as planned
	Equipping of Rumuruti, Ndindika, Lamuria, Doldol and Kimanjo, sub county Hospitals (AIA)	No. of Sub County hospitals Equipped	5	5	5	5 sub county hospitals prioritized due to inadequate resources
	Upgrade of hospital infrastructure, Rumuruti sub county hospital (perimeter fencing)	Percentage level of completion	-	100	20	Implementation ongoing at 20%
	Upgrade of Doldol sub county hospital infrastructure(Maternity block)	Level of upgrade	50%	100%	70%	Implementation ongoing at 70%
	Operation and maintenance of ambulance fleet	N0. of ambulances maintained	3	3	3	Ambulances well maintained and operational

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Purchase of an advanced life support four-wheel drive ambulance	No. of ambulances purchased	1	1	1	The procurement process at 30%
	One (1) Lakipia Medical Training College in Nanyuki academic block(s) and equipping	Level of completion of the academic block	0	100%	10%	Progress at procurement level, prioritized at supplementary budget
Sub total						
Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Health Products and Technologies	Purchase of essential health products and technologies-County Budget	Percentage of essential health commodity stocking	40%	100%	100%	Essential health products and technologies supplied based on the available funds
	Purchase of essential health products and technologies-NCRH (AIA)		40%	100%	100%	
	Purchase of essential health products and technologies-NTRH (AIA)		40%	100%	100%	
Medical Diagnostics Equipment and Support	Leased of Radiology Equipment & Associated Infrastructure & maintenance (Ongoing Project)	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	50%	60%	90%	Continuing project

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure (**Ongoing Project**).	Percentage completion of theatre, maternal, ICU and other equipment support	90%	100%	70%	Ongoing project-Phased project
Sub total						
Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Support to Reproductive health and beyond zero program	Level of support to Reproductive health and beyond zero program	100%	100%	100%	Prioritize more funding to widen the scope
	Increased number of fully immunized children	Proportion of under-1 fully immunized	88%	90%		Program being supported by national government
Non-Communicable Diseases (NCD) Control and Prevention: a. Mental Health	Support to Mental health clinics services	Level of support to Mental health clinics services	50%	100%	80%	scheduled at all Level 4 and 5 hospitals
b. Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive	12%	25%	12%	Rumuruti yet to operationalize their clinic

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
		services within 72 hours				
c. CVD & DM	Increased number of diabetes and hypertension patients achieving control	Proportion (%) of patients with diabetes with HBA1c test done	22.42%	50%	22.42%	More advocacy on SGBV needed
		Proportion (%) of persons living with diabetes achieving control [HbA1c below 7 (of all the HbA1c tests done)]	36.18%	60%	36.18%	Primary Care Networks once fully operational are expected to mainstream this. .
		Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	43.63%	70%	46.43%	
d. Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	53.2%	70%	53.2%	
Public Health Services	Effective and timely environmental health services	Level of support for environmental health services	100	100	100%	Prioritize more funding to upscale environmental health services, diseases surveillance and blood transfusion services
	Effective and timely disease surveillance	Level of support on timely diseases surveillance	100	100	100%	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Effective support for blood transfusion centre services	Level of support of blood transfusion centres	100	100	100	
Community Strategy	Functional level 1 of health services (community health)	No. of CHPs supported/under stipends. (Total 1500 CHWs)	1500	1500	1500	More resources from both County and National Government are needed to protect the vulnerable and guarantee UHC
Nutrition	Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	57	70	40%	More programs incorporating health promotion in their activities
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	89	95	100%	More Nutrition outreaches plus IMAM training done
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	87	95	87.3%	Self-testing and HTS services improved
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93	95	93%	Advocacy and training on new guidelines done.
	Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	861	1000	100%	Advocacy and training on new guidelines done.
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in	68	95	22%	Advocacy and training on new guidelines done.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
		ANC, L&D and PNC				
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	99	95	95.3%	Advocacy and training on new guidelines done.
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	98	95	100%	Advocacy and training on new guidelines done.
Tuberculosis	Increased TB diagnosis	Level of support to TB diagnosis	100	100	100%	Community based TB screening intensified-increase more funding on community-based TB screening

2.3.3.2 Status of Projects for FY 2025/26

Status of Projects

Project	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Kiamariga Dispensary in Salama Ward	Chainlink Fencing	100%	10%	3,457,902	-	in process	Work in progress
Rumuruti LHS Headquarters in Rumuruti Ward	Construction of ablutions	100%	10%	1,977,765	-	Contract awarded	
Rumuruti CHMT in Rumuruti Ward	Construction of Septic Tank	100%	10%	4,690,054	-		
Mutara Dispensary in Salama Ward	Construction of Ablution Block and Placenta Pit	100%	10%	1,998,007	-		
Nguu Dispensary Outpatient Block in Salama Ward	Completion of outpatient block	100%	10%	3,498,212	-		

New Kwa Wanjiku dispensary Marmanet Ward	Construction of new dispensary	100%	10%	9,896,574	-		
Doldol Sub-County Hospital	Construction of the MCH / Laboratory Outpatient Block (Phase One)	100%	10%	9,618,111	-		
Ambulance services	Supply and Delivery	100%	10%	16,850,000	-		
Njoguini dispensary in Thingithu ward	Supply, Delivery and Installation of medical equipment	100%	100%	2,606,348	2,606,348	Deliveries completed	Targets achieved as planned
New Malle dispensary in Tigithi ward		100%	100%	2,650,943	2,650,943		
New Kiamariga dispensary in Salama ward		100%	100%	2,753,446	2,753,446		
New Sanga dispensary in Mukogodo East ward		100%	100%	2,700,364	2,700,364		
New Island dispensary in Sosian ward		100%	100%	2,629,000	2,629,000		
New Endana dispensary in Segera ward		100%	100%	2,698,160	2,698,160		

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

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

National/Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
	among women by 2030	
	Improve support to older persons, persons with disabilities, orphans, and vulnerable children	- Provide social health insurance cover and fully support the elderly, people living with disability and the very needy - Establish rescue centers for abused and neglected older persons - Rehabilitate and re-integrate street families to communities

2.3.1.4 Sector challenges in FY 2025/26

- Inadequate financial resources delaying achievement of critical CIDP/ADP milestones
- Unresolved staffing issues (delayed absorption of professional casuals; understaffing; delayed replacement of staff who have exited; development plans not linked to HRH requirements delaying implementation; industrial actions by different cadres; loss of skills due to attrition by highly qualified nurses)
- New challenges under the new Social Health Insurance reforms (unsettled NHIF debts; SHA increasingly delaying payments of claims etc.
- Lack of critical medical equipment e.g. CT scan, MRI, Specialized Surgery Equipment
- Uncoordinated stakeholders' funding and activities
- Only 2 CEMONC facilities (which can conduct a caesarian section) verses 100 BEMNOC facilities. More Sub County Hospitals need to join the CEMONC category.
- Erratic supply of Health Products and Technologies, including drugs, Family Planning commodities, laboratory reagents etc.
- Poor road networks making access to facilities difficult, especially in Laikipia North
- National stockout of some vaccines from time to time such as BCG, Measles-Rubella and ROTA Virus
- Inadequate supportive supervision and data quality assessment due to inadequate funds

2.3.1.5 Emerging Issues in FY 2025/26

- Withdrawal of partner support e.g. USAID Tujenge Jamii
- Transition from NHIF to SHA leading to low uptake of services
- UHC staff industrial action leading to closure of some health facilities and shortages in others
- Construction and opening of new health facilities, including delays in opening because of HRH issues.
- More health facilities receiving SHA capitation/reimbursement from the Primary Health Care Fund.
- The upcoming World Bank Building Resilient and Responsive Health Systems (BREHS) project.
- Breakdown of Nyahururu County referral hospital microwave incinerator making it urgent to have a new Thermal Incinerator.
- Measles outbreak in Sosian, Mukogodo East and Mukogodo West wards

2.3.1.6 Lessons learnt in FY 2025/26

- FIF, as much as it has improved the efficiency of hospital operations compared to baseline, is still not sufficient to meet the ever-growing hospitals' needs and therefore there is need for supplemental budgetary support from the Equitable Share revenues.
- Need for continuous replacement of staff who exit service
- Need to seek more partners / donor support
- It's important to track immunization performance in hard-to-reach areas where health facilities are very far and bridge the gap through targeted and integrated mobile outreach services

2.3.1.7 Recommendations

- Additional budgetary support to the health facilities
- Continuously replace staff who exit the service and recruit more staff as per staff establishment
- Hospital / CHMT/ SCHMT managements to actively seek potential partners/donors
- Procurement of critical medical equipment, for instance CT scan.
- Enhancement of amenity services to grow own source revenue (OSR)
- Completion and equipping of Sub County hospital theaters to be CEMONC facilities
- Purchase of more ambulances to aid in ret rival of patients in cases of obstetric emergencies
- Development and implementation of county lead integrated sample referral and networking system.
- Explore opportunities to increase access to HPTs using SHA reimbursements to health facilities.
- Increase access to health services through increasing number of health facilities in hard-to-reach populations
- Allocate more funds for immunization activities such as mobile outreach, supportive supervision and data quality audits

2.3.1.8 Development issues

Development Issues

Sector	**Development Issues**	**Causes**	**Constraints***	**Opportunities****
Medical Services and Public Health	Increased malnutrition status	-Lack 0f pharmaceutical and non-pharmaceutical -Long distance from health facilities -Drought -High poverty levels -insufficient community awareness on nutrition and dietary intake	Inadequate funding for supplements and access to information on affected communities	- Facilities Carry out geo-mapping of facilities Outreaches -Engage partners to support nutrition programs -CHVs to be trained to undertake nutrition status assessment and report data at households -Establishment of the office of the County Attorney -Develop schemes of service, undertake workload analysis, develop organization structure, and review staff establishment

	High teenage HIV prevalence and pregnancy	-Sexually active adolescents -Inadequate safe space to exercise sexual reproductive guidance; parental, education institutions, community forums -Harmful cultural and religious practices -Low secondary school enrolment -High poverty rate -Inadequate reproductive health autonomy by women; condoms, family planning	Inadequate access to sexual and reproductive health information - Poor adoption of policy guidelines on access to reproductive health services by underage girls; family planning	- Train CHVs on reproductive health services -Review policy guidelines -Implement education policy on enrollment, retention and transition -Holistic community engagement forums -Behavior Change Communication (BCC)

2 3.4 Agriculture, Livestock and Fisheries

2.3.4.1 Sector Achievements in the Previous FY 2025/26

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Programme: Administrative and Support Services						
Objective: Provision of efficient and effective agricultural support services						
Outcome: Improved service delivery						
Personnel Services	Training needs assessment	No. of training needs assessment reports	1	1	1	Target Achieved
	Staffs trained	No. of staffs trained	20	20	25	Exceeded target
Administrative and office support services	Services delivered	Percentage of staffs under performance management system	100%	100%	100%	Target Achieved
	Effective support services	No. of farmers supported	62,000	65,000	59,225	Target not achieved due to budget constraints and lower farmer uptake of support services
	Policies and proposals development structures in place	No. of policies and proposals developed	2	4	4	Target achieved
Programme Name: Crop Development						
Objective: To increase agricultural production						
Outcome: Increased income from farming enterprises						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Land and Crop Productivity Management	Drought-Tolerant Seeds Distribution Countywide	No. of Farmers reached	4,000	6,000	6,000	Target Achieved
	Undertaken soil sampling and testing in 15 wards	No. of soil samples tested, and results shared with farmers	2,850	600	600	Target Achieved
	Facilitated access and use of certified and quality planting materials among farmers	No. of assorted fruit tree seedlings planted	5,580	12,000	13,705	Exceeded target due to increased seedling production and farmer uptake.
		Tones of assorted drought escaping seeds distributed	6.75	9	7.9	Partially achieved due to funding constraints.
	Undertaken pest and disease surveillance & Control	No. of surveillance & Control interventions done	5	5	6	Exceeded target following increased pest and disease surveillance activities
	Promoted adoption of climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies	4,500	8,000	14,610	Exceeded target due to enhanced promotion and adoption of climate-smart agriculture technologies.
	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers supported with logistics and storage	3,150	20,000	40,817	Exceeded target due to successful fertilizer subsidy logistics and increased farmer participation
		No. of farmers purchasing	3,150	20,000	40,817	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
		affordable fertilizers				
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	50	65	55	limited establishment of new fruit tree nurseries.
		No. of fruit tree seedlings purchased from farmers and grown	5,580	15,000	16,280	increased procurement of seedlings from farmers.
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	5,580	56,539	193,661	expanded cash crop promotion and high farmer response.
		No. of farmers receiving and growing coffee seedlings	400	649	3,700	exceeded target due to enhanced coffee promotion initiatives
Strategic Food Security Services and post-harvest management	Kinamba, Mutanga and Sipili warehouses completed	No. of completed warehouses	4	1	1	Target achieved
	Operational Warehouse Receipting system	No. of farmers on WRS	500	550	600	Exceeded target due to increased adoption of the Warehouse Receipt System
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	2,600	3,000	3500	Exceeded target due to increased farmer participation in grain storage training.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Promoted farm level and group agro- processing and value addition of farm produce	No. of farmers trained and adopted agro-processing and value addition skills	2,600	3,000	3600	Exceeded target due to enhanced capacity-building on agro-processing and value addition
		No. of agro-processing and value addition facilities established	40	40	60	Exceeded target.
Agribusiness marketing and value addition	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	350	390	400	Exceeded target.
		No. of farmers receiving farm awards	70	78	80	Exceeded target.
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	1600	1,800	2,000	Exceeded target.
		No. of Farmers adopting FBPs	1600	1,800	2,000	Exceeded target.
	Contracted farmers on value chains	No. of farmers recruited into value chains	150	200	300	Exceeded target.
		No. of contracts signed	321	200	300	Exceeded target.
	Expanded use of green energy and energy	No. of demos on energy saving devices	300	325	350	Exceeded target.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	saving devices to enhance agribusiness	No. of energy devices installed	300	325	350	Exceeded target.
Programme Name: Irrigation Development and Management						
Objective: To increase agricultural productivity for food security and income generation						
Outcome: Increased land productivity, income, and employment opportunities						
Water Harvesting and Irrigation Technologies	Enhanced farmers' capacity in water harvesting and storage	No. of H/H utilizing efficient water harvesting technologies	2,600	4,000	4,200	Exceeded target.
		No. of farms utilizing ponds, shallow wells, community water pans	12,000	14,000	15,000	Exceeded target.
	Enhanced farmers' capacity to use irrigation in farming	No. hectares of new land under irrigation	400	80	50	target not achieved due to inadequate funding
		No. of irrigation model farms established	3	12	15	Exceeded target.
Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated /desilted	20	120	112	Exceeded target.
		No. of boreholes drilled and equipped	0	1	1	Target achieved.
		No. of irrigation schemes rehabilitated	0	1	1	Target achieved.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
		No. of storage tanks procured and installed	80	50	40	Target partially achieved due to procurement and budget constraints
	Enhanced access to affordable dam lined	No. of dam liners installed	0	1	1	Supported by a stakeholder
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 products, value addition and marketing						
Programme Name: Veterinary Services Management Objective: Improve and maintain livestock health for livestock market access	Livestock vaccinated against notifiable diseases	No. of animals vaccinated	73,073	250,000		
	County vaccine bank established with KEVEVAPI	No. of doses of vaccines stocked	150,000	250,000		
	Cold chain and vaccination support equipment established	No. of vaccination support equipment procured	30 automatic syringes,I deep freezer, I fridge, 12 cool boxes, 60 dozen hypodermic needles	30, automatic syringes, 2deep-freezers, 2 fridges and 30 dozens hypodermic needles		
	Dogs and cats vaccinated against rabies	No. of dogs and cats vaccinated	790 dogs and cats	15000 cats and dogs		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Outcome: Reduced incidences of livestock diseases Animal Health, Disease Management and market access **Programme Name: Veterinary Services Management Objective: Improve and maintain livestock health for livestock market access Outcome: Reduced incidences of livestock diseases**	Livestock Disease Surveillance system activated	No. of surveillance missions undertaken	12	12		
		No. of samples analyzed,	28	50		
	Staffs' capacity built on modern ways of disease surveillance and reporting	No. of staffs trained	8	20		
	Enhanced livestock movement control	No. of livestock movement permits issued	5,443	6,000		
	Enhanced livestock movement control	No. of movement permit books requisitioned	109	120		
	Enhanced livestock movement control	No. of stock routes inspected	172	200		
	Vaccination crushes established	No. established	3	5		
	Disease free compartments established	No. established	1	1		
	New Cattle, sheep and goats and camel slaughterhouses established Existing county slaughterhouses rehabilitated and upgraded	No. new slaughterhouses established	2	2		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Animal Health, Disease Management and market access	Staffs' capacity built on modern ways of disease surveillance and reporting	No. of slaughterhouses rehabilitated	3	2		
Programme Name: Fisheries Development	Farmer cooperative groups supported with AI subsidy	No. of cooperatives supported	0	15		
and Management Objective: Increase fish	Cooperatives and farmer groups capacity build on assisted breeding technology	No. of cooperatives and groups supported	0	15		
production and productivity	Flayers trained on proper flaying methods	No. of flayers trained	50	95		
Outcome:						
Improved house						
hold nutrition and incomes Fisheries	Farmers visited for farm interventions					
Development and Management **Programme**	Farmer cooperative groups supported with AI subsidy	No. of farmers reached	-	900		
Name: Veterinary Services	Trainings conducted	No. of trainings conducted	-	20	587,408	Received additional doses from national government
Management Objective:	Demonstrations held	No. of demonstrations conducted	-	30	600,000	500,000 doses from national Government
Improve and maintain livestock health	Sensitization barazas held	No. of meetings held	-	25	30, automatic syringes , 2deep-freezers, 2	Target Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
for livestock market access **Outcome: Reduced incidences of livestock diseases** Animal Health, Disease Management and market access **Programme Name: Fisheries Development and Management** **Objective: Increase fish production and productivity** **Outcome: Improved house hold nutrition and incomes** Fisheries Development and Management **Programme Name: Fisheries Development**					fridges and 30 dozens hypodermic needles	
	Field days held	No. of field days held	-	20	6607 cats and dogs	In partnership with mpala
	Agricultural Shows held Farmer tours conducted	No. of shows / exhibitions held	-	6	12	Target Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
and Management **Objective: Increase fish production and productivity** **Outcome: Improved house hold nutrition and incomes** Fisheries Marketing and regulatory services **Programme Name: Veterinary Services Management** **Objective: Improve and maintain livestock health for livestock market access** **Outcome: Reduced incidences of**						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
livestock diseases Animal Health, Disease Management and market access **Programme Name: Fisheries Development and Management** **Objective: Increase fish production and productivity** **Outcome: Improved house hold nutrition and incomes** Fisheries Development and Management **Programme Name: Fisheries Development and Management** **Objective: Increase fish production and productivity**						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Outcome: Improved house hold nutrition and incomes Fisheries Marketing and regulatory services **Programme Name: Fisheries Development and Management Objective: Increase fish production and productivity Outcome: Improved house hold nutrition and incomes** Fisheries Marketing and regulatory services						
Livestock products, value		No. of farmer exchange tours conducted.	3	4	299	For export of animals

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
addition and marketing **Programme Name: Veterinary Services Management Objective: Improve and maintain livestock health for livestock market access Outcome: Reduced incidences of livestock diseases** Animal Health, Disease Management and market access **Programme Name: Veterinary Services Management**	Fish fingerlings procured and stocked	No. of fish fingerlings procured and stocked	180,000	300,000	15	New staffs Onboarded on KABS
	Fish and fish products value addition and marketing promotions	No. of Fish and fish products value addition demonstrations conducted	0	3	5,731	Enhanced trade
					120	Increased trade
					184	Ongoing
					2	Ongoing
					1	Olpejeta
					1	One ongoing
					2	Nyahururu and Nanyuki
					3	Sensitization ongoing
					3	Ongoing
					24	No leather officers

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Objective: Improve and maintain livestock health for livestock market access **Outcome: Reduced incidences of livestock diseases** Animal Health, Disease Management and market access **Programme Name: Fisheries Development and Management** **Objective: Increase fish production and productivity** **Outcome: Improved house hold nutrition and incomes**						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Fisheries Development and Management **Programme Name: Veterinary Services Management Objective: Improve and maintain livestock health for livestock market access Outcome: Reduced incidences of livestock diseases** Animal Health, Disease Management and market access **Programme Name: Fisheries Development and Management**						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Objective: Increase fish production and productivity **Outcome: Improved house hold nutrition and incomes** Fisheries Development and Management **Programme Name: Fisheries Development and Management** **Objective: Increase fish production and productivity** **Outcome: Improved house hold nutrition and incomes** Fisheries Marketing and regulatory services **Programme Name: Fisheries**						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Development and Management						
Objective: Increase fish production and productivity						
Outcome: Improved house hold nutrition and incomes						
Fisheries Marketing and regulatory services						
Animal Health, Disease Management and market access **Programme Name: Fisheries Development and Management Objective: Increase fish production and productivity Outcome: Improved house hold nutrition and incomes** Fisheries Development and Management **Programme Name: Fisheries Development**					10	Ongoing
					10	Ongoing
					15	Ongoing
					9	Ongoing
					3	Ongoing
					3	Ongoing
					100,000	Ongoing
					2	Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
and Management Objective: Increase fish production and productivity Outcome: Improved house hold nutrition and incomes Fisheries Marketing and regulatory services **Programme Name: Fisheries Development and Management Objective: Increase fish production and productivity Outcome: Improved house hold nutrition and incomes** Fisheries Marketing and regulatory services						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*

2.3.4.2 Status of Projects for FY 2025/26

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Programme Name: Crop Development							
Soil Testing Programme (Countywide)	Soil sampling, laboratory analysis and dissemination of soil fertility recommendations.	600 soil samples	600 soil samples analyzed	1,000,000	1,000,000	Completed	Results informed site-specific fertilizer recommendations.

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Procurement of Certified Bean Seed (Countywide)	County wide distribution of drought escaping plants	7,936KGS	7,936 kg distributed to 3,362 farmers	2,500,000	2,500,000	Completed	Supported promotion of improved drought-resilient bean varieties.
Seedling support initiative(Countywide)	Procurement and distribution of coffee and assorted high-value fruit tree seedlings.	188,596 coffee seedlings and 13,705 fruit tree seedlings	188,596 coffee seedlings and 13,705 fruit tree seedlings distributed	6,500,000	6,500,000	Completed	Approximately 177 ha established under coffee and 52 ha under fruit trees.Supported by AFA & FSRP
E-Subsidy Fertilizer Logistics (Countywide)	Coordination and supervision of Government subsidized fertilizer distribution.	Supervise fertilizer distribution	Approximately 193,906 bags monitored and supervised	800,000	800,000	Completed	Benefited an estimated 40,817 farmers through NCPB depots and satellite stores.
Agricultural Extension Services (Countywide)	Provision of extension, demonstrations, field days and farmer advisory services.	Countywide extension programme	21,377 farm visits, 8,818 advisory sessions, 68 demonstrations and 57 field days conducted	1,400,000	1,400,000	Completed	Improved farmer access to agricultural technologies and advisory services.
Programme Name: Irrigation Development and Management							
Procurement and Installation of Drip Irrigation Kits (Countywide)	Procurement and distribution of drip irrigation kits to farmers.	40 drip kits	40 drip irrigation kits distributed	3,000,000	3,000,000	Completed	Improved access to efficient irrigation technologies.
Community Dam Rehabilitation and Desilting (Various Wards)	Desilting and rehabilitation of community dams and water infrastructure.	11 dams/pans rehabilitated	9 community dams/pans rehabilitated/desilted	39,694,380	39,694,380	Completed / Ongoing*	Improved water availability for irrigation and livestock.
Household Water Pans (Nanyuki and other wards)	Construction/excavation of household water pans.	Planned household water pans	103 household water pans excavated	4,300,000	4,300,000	Completed	Enhanced household water

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
							harvesting capacity.
Programme Name: Livestock Resource Development and Management							
Countywide Metallic manual hay balers	Purchase and distribution of Metallic manual hay balers	50	50	500,000	500,000	Distributed	Target Achieved
Bee-keeping Equipment - Countywide	Purchase and countywide Distribution of Bee-keeping Equipment	2,000 bee hives	2,000	800,000	799,000	Distributed	Target Achieved
Motorized grass cutter - Countywide	Purchase and Distribution of Motorized grass cutter	40	40	500,000	498,000	Distributed	Target Achieved
Dairy Goats (Breeds improvement)-Countywide	Distribution of Dairy Goats (Breeds improvement)	60	60	1,500,000	1,498,000	Distributed	Target Achieved
County wide distribution of Fodder seeds	Distribution of Fodder seeds (Super Napier, Juncao, Boma Rhodes and Lucerne)	-	-	1,200,000	1,200,000	Completed	Target achieved
Range Pasture seeds for reseeding denuded rangelands-County Wide	County wide Reseeding of Denuded Rangelands	1,000 acres	1,000 acres	996,550	996,550	Completed	Target achieved
Loading ramp and a Toilet at Sipili Livestock Market (Sipili)-olmoran	Construction of a loading ramp and a Toilet at Sipili Livestock Market	1	1	1,500,000	1,498,337	Completed	Target achieved
Rehabilitation of Rumuruti Livestock Market	Rehabilitation of Rumuruti Livestock Market	1	0	1,800,000	0	Ongoing	Not started
Rehabilitation of Kimanjo Livestock Market-M.West	Rehabilitation of Livestock Market	1	0	1,200,000	0	Ongoing	Not started

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Loading ramp and a Toilet at Lodasha Livestock Market (Chumvi)-M.east	Construction of a loading ramp and a Toilet at Lodasha Livestock Market (Chumvi)-M.east	1	1	2,000,000	1,999,747	Completed	Target Achieved
Repair and maintenance of the cooling plant in Matanya	Repair and maintenance of the cooling plant in Matanya	1	1	1,500,000	1,496,000	Completed	Target Achieved
Programme Name: Veterinary Services Management							
Renovation of Nanyuki slaughterhouse in Thingithu ward	Ter razing of the floor, repair of emergency door, hot water system, small stock Boma	100% completion	100%	1,700,000	1,700,000	complete	operational
Renovation of Nyahururu SH in Igwamiti ward	Manure shed, Back gate and cabrol1	100%Completion	100%	1,000,000	1,000,000	Complete	operational
Renovation of Nyahururu Veterinary Clinic	Windows, Ceiling, Floor tiling, Painting, Connection of Water and electricity	100%completion	100%	2,000,000	2,000,000	Complete	Operational
Equipping of Kinamba SH	Overhead rail, hooks and Water tank	100% completion	50%	3,000,000	3,000,000	Ongoing	Delay in disbursement of funds
Construction of Ilipolei SH	Civil works	100% completion	30%	2,000,000	2,000,000	Ongoing	Delay in disbursement of funds
Procurement of livestock vaccines	Footivax Quadrivalent	20,000 doses	23,760 doses	2,5000,000	2,5000,000	Completed	Vaccination done
Procurement of A.I support equipments	Liquid Nitrogen canisters, Frozen Bovine semen, Liquid nitrogen	Value 2.5M	100% (2.5M)	2,5000,000	2,5000,000	Completed	Equipment in use

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Procurement of vaccination support equipments	Fridges, deep freezers, automatic syringes, hypodermic needles	2 fridges, 2 deep freezers, 30 automatic syringes, 30 Dozen of hypodermic needles	100%	800,000	800,000	Complete	In use
Procurement of slaughterhouse hygiene equipments	Soft brooms, squeezers, Buckets soap detergent	100 100 50 900liter	100%	460,000	460,000	Complete	Distributed to slaughterhouses
Procurement of humane killer equipment	.22 blank cartridges	10,000	100%	480,000	480,000	Complete	In stock
Programme Name: Fisheries Development and Management							
Countywide Procurement of Fish ponds Liners	Procurement and installation of Fish ponds Liners	10		1,000,000	1,000,000	Installed	Target achieved
County wide Construction of aquaponics Demo	Construction of aquaponics Demo	1	1	286,892	286,892	Completed	Target achieved
County wide Procurement of Fish Fingerlings	Procurement and distribution of fish fingerings	400,000	100,000	800,000	800,000	Ongoing	Ongoing activity

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional /International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
Constitution of Kenya, 2010	Realization of the right to freedom from hunger and adequate food of acceptable quality (Article 43), sustainable management of natural resources and promotion of equitable socio-economic development.	The County implemented programmes on climate-smart agriculture, subsidized farm inputs, irrigation development, livestock production, veterinary services, fisheries development, agricultural extension, food security initiatives and value chain development to improve household food security and livelihoods.
Kenya Vision 2030	Transform agriculture into an innovative, commercially oriented and modern sector that contributes to economic growth, food security, employment and industrialization.	Agricultural extension and advisory services, Coffee revitalization programme, Promotion of high-value fruit production, Irrigation development and water harvesting, Distribution of certified bean seed, Soil testing programme, Government Subsidized Fertilizer Programme, Food Systems Resilience Project (FSRP) implementation
Fourth Medium Term Plan (MTP IV) 2023–2027	Accelerate agricultural transformation, food security, climate resilience, irrigation expansion, livestock productivity and agro-industrial development	Implemented irrigation infrastructure, distributed drought-tolerant seeds, promoted soil testing, expanded extension services, supported livestock breeding, disease control, fisheries development and strengthened agricultural value chains.
Bottom-Up Economic Transformation Agenda (BETA)	Increase agricultural productivity, enhance food security, create jobs, strengthen agricultural value chains and improve farmers' incomes.	Supported farmers with certified inputs, fertilizer logistics, climate-smart technologies, irrigation development, livestock improvement, agro-processing, warehouse receipt systems, milk cooling facilities, contract farming, Farmer capacity building and extension services, Strengthening Farmer Producer Organizations (FPOs) and Common Interest Groups (CIGs), Pest and disease surveillance and control and cooperative development.
African Union Agenda 2063	Achieve inclusive growth, food security, climate resilience, sustainable agriculture and improved livelihoods through modernized agricultural systems.	Enhanced agricultural productivity through irrigation, climate-smart agriculture, livestock improvement, fisheries promotion, youth and women participation, agribusiness development and improved market access.
United Nations Sustainable Development Goals (SDGs)	**SDG 1:** No Poverty; **SDG 2:** Zero Hunger; **SDG 8:** Decent Work and Economic Growth; **SDG 12:** Responsible Consumption and Production; **SDG 13:** Climate Action; **SDG 15:** Life on Land.	Implemented programmes on food production, climate-smart agriculture, irrigation, soil fertility management, sustainable natural resource management, value addition, agribusiness development, livestock disease control, fisheries development and employment creation through agricultural enterprises.

2.3.1.4 Sector challenges in FY 2025/26

- Inadequate financial resources and delayed funding for implementation of sector programmes.
- Inadequate institutional, technical and human resource capacity for effective service delivery.
- Climate change, recurrent droughts and inadequate agricultural infrastructure affecting productivity and resilience.
- Weak agricultural value chains, market access, commercialization and value addition.
- Weak governance, policy implementation, digital systems and monitoring and evaluation frameworks.
- Inadequate investment in livestock and fisheries development, including animal health, breeding and fisheries infrastructure.

2.3.1.5 Emerging Issues in FY 2025/26

- Climate change and increasing demand for climate-smart agricultural production systems.
- Agricultural modernization through digital transformation, mechanization and adoption of innovative technologies.
- Growing commercialization, value addition and market-oriented agricultural value chains.
- Strengthened governance, institutional capacity and strategic partnerships for sustainable agricultural development.

2.3.1.6 Lessons learnt in FY 2025/26

- Strategic partnerships and stakeholder collaboration enhance resource mobilization, technology transfer and successful programme implementation.
- Investment in agricultural extension services and capacity building accelerates technology adoption, productivity and sustainability of interventions.
- Climate-smart agriculture, irrigation development and water resource investments strengthen resilience to climate change and improve food security.
- Value chain development, farmer aggregation and investment in post-harvest infrastructure improve commercialization, market access and farmer incomes.
- Timely financing, adequate operational resources and efficient procurement systems are critical for effective programme implementation and service delivery.
- Strong institutional frameworks, digital information systems, monitoring and evaluation, and supportive policies enhance accountability, evidence-based planning and overall sector performance.

2.3.1.7 Recommendations

- Increase investment in agriculture, livestock and fisheries programmes to enhance productivity, food security and climate resilience.
- Strengthen institutional capacity through technical capacity, provision of transport, ICT infrastructure and modern technical equipment for efficient service delivery.
- Scale up climate-smart agriculture, irrigation development, water harvesting and adoption of modern agricultural technologies to improve resilience and productivity.
- Promote commercialization through strengthened value chains, market systems, agro-processing, farmer aggregation and improved access to agricultural finance.
- Enhance governance, monitoring and evaluation, digital information systems, policy implementation, resource mobilization and strategic partnerships to improve efficiency, accountability and sustainable sector development.

2.3.1.8 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Agriculture, Livestock and Fisheries	-Food and nutrition insecurity	-Livestock diseases -Recurring drought -Low literacy levels -Poor livestock breeds -Over reliance on rain fed agriculture -Low agriculture mechanization -Low levels of crop diversification -Postharvest losses -Low value addition -Weak regulation of water use -Inadequate use of water efficient technologies -Invasive plants in pods and dams, predators	-Inadequate funding -Low staffing levels for extension services	-Expansive land -Vibrant private sector and willing partners. -Availability of skilled labor. -Use of technologies -Existence of research collaborates e.g., Kenya Agriculture and Livestock Research Organization (KALRO) -Mechanization. -Availability of livestock breeders. -Enhancement of water for production -Use of ICT
	Low agricultural productivity and climate vulnerability	Climate change, reliance on rain-fed agriculture, declining soil fertility, pests and diseases	Inadequate irrigation infrastructure, limited mechanization, inadequate extension services and financing	Expansion of irrigation, climate-smart agriculture, mechanization, soil testing and improved seed technologies

	Low commercialization and value addition	Weak market linkages, limited agro-processing, inadequate aggregation	Limited investment in market infrastructure and value addition facilities	Warehouse Receipt System, agro-processing, contract farming, cooperative development and private sector investment
	Low livestock productivity	Poor genetics, inadequate feeds, recurring diseases and limited breeding services	Inadequate veterinary infrastructure, staffing and funding	Artificial insemination, breed improvement, pasture development, livestock insurance and feedlot systems
	Underdeveloped fisheries subsector	Low investment, limited aquaculture technologies and infrastructure	Inadequate extension services, fish feeds and preservation facilities	Aquaculture expansion, cage culture, fish value addition, cold chain development and blue economy investments
	Weak institutional and service delivery capacity	Inadequate staffing, transport, ICT and operational resources	Budget constraints and delayed funding	Digital extension services, partnerships, staff recruitment and capacity building
	Effects of climate change and environmental degradation	Recurrent droughts, land degradation and water scarcity	Limited climate adaptation investments	Climate-smart agriculture, water harvesting, resilient production systems and ecosystem restoration

2.3.5 Roads, Public Works, Lands, Housing, Energy and Urban Planning

2.3.5.1 Sector Programmes performance in 2025/2026

Sector Programmes performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
Programme: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved working environment and service delivery						
Administration Services	Operational headquarter services	Level of support to headquarter services and planning and financial services	100%	100%	100%	Target achieved as planned
	Operational Land management services	Level of support	100%	100%	100%	Target achieved as planned
	Operational survey and planning services	Level of support	100%	100%	100%	Target achieved as planned
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	5%	80%	70%	More funds required to increase the number of staff trained
		No. of staff recruited	0	10	17	Adverts done in the FY 2025/2026 The process of recruitment scheduled for the FY 2026/2027
		Percentage of staff promoted	10%	100%	10%	Usually happens on demand and when due
Programme: Road network development and maintenance						
Objective: Develop and maintain an effective and efficient road network						
Outcome: Properly designed roads and improved accessibility within the County						
Road network improvement	All weather roads	Km of roads opened, graveled and graded	Opened-71.1km	400Km	Opened-103.07km	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	and reduced vehicle operation costs		Graded-485.62km Gravelled-105.52km		Graded-522.25km Gravelled-338.32km	Additional funding required to cover more roads
		Km of paved roads maintained	0.25Km	8Km	3 km	
	Efficiency in road designing and construction works	Percentage of ongoing works supervised	95%	100%	100%	All ongoing works supervised
		Percentage of urban roads provided with NMT	5%	8%	6%	Additional funding required to upscale the project
Bridges infrastructural services	Safe and functional bridges	No. of bridges Constructed	2	3	2	
Transport and fleet management	Effective and efficient management of County fleet	Percentage level of fleet maintained	-	95%	95%	County fleet managed
Mechanization services	Acquired and maintained road-construction machinery	No. of machinery maintained and serviced	-	3 graders, 4 trucks, 3 Excavator and 2 compactors	4graders,4 trucks, 2 drum roller and excavators	Machinery maintained and serviced
		No of machinery purchased	-	1 dozer and 1 grader	1 excavator 1 roller, 1 service pick up	Target achieved as planned
Heavy Equipment Maintenance	Well maintained heavy equipment	Percentage level of maintained equipment	-	100%	100%	Equipment well maintained
Leased equipment maintenance and operations	Enhanced operations of leased equipment	Percentage performance of leased equipment	-	100%	90%	Involves support to operations, logistics,

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
						gravel and minor maintenance
	All weather roads and reduced vehicle operation costs	Km of roads opened, graveled and graded	Opened 32.5km Graded-175.2km Gravelled-140.3km	-	Opened-57.57km Graded-284.57km Gravelled-32.14km	Additional funding required to cover more roads
Programme Name: Public Works Services Delivery Improvement						
Objective: Provide all County building projects with necessary public works services						
Outcome: Compliant developments						
Customized County building construction standards	Support to County Building Construction Standards services	Level of support	100%	100%	100%	Target achieved as planned
	Improved building services	No of development application and approvals	-	200	350	Target surpassed due to increased inspections and enforcement
Quality public, private buildings and bridges	Increased number of safe and functioning structures	Percentage of inspected structures	100%	100%	100%	All reports presented by Inspectorate have been attended to
Programme Name: Housing Improvement Services						
Objective: Provide the County with Quality and Affordable Housing						
Outcome: Affordable Housing						
Affordable housing	Automated county house management and revenue collection processes	Percentage level of automation of county house management and revenue collection process	0	80%	80%	Revenue collection process done
	Sustained promotion of partnerships in	No. of partnership agreements for affordable housing.	1	1	1	Partnership with national government to construct affordable

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	housing development and management.					houses in Nanyuki and Nyahururu
	Constructed affordable housing units	No. of affordable housing units constructed	200	200- Nanyuki 1000- Nyahururu	200- Nanyuki 1000- Nyahururu	Nanyuki Municipality - Construction of 200 Units for Phase 1 complete Phase 2 of affordable housing units ongoing in Nanyuki Ongoing Construction of 1000 units within Nyahururu municipality
	Maintained and renovated county housing	Percentage of county housing maintained and renovated.	20%	40%	40%	Additional funding required to upscale the target
Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Land Use Planning and Survey	Operational Land management services	Level of support	100%	100%	100%	Target achieved as planned
	Approved county spatial plan	Level of completion of county spatial Plan	100%	100%	100%	County Spatial Plan approved and under implementation
	Surveyed urban and market centres	No. of urban and market centres surveyed	1	4	8	100% plan preparation. Approval and survey of Rumuruti municipality
		No of centres with approved Land Use Plans	8	4	14	Final plans approved by the county assembly
	Digitized County Land	Number of digitized	0	350	100	Need for allocation of funds

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	Registry Index Maps (RIMs)	County Land Registry Index Maps (RIMs) to ease land management				
	Operational GIS Lab	Percentage level of maintenance and operationalization of the GIS Lab	100%	96%	60%	GIS Lab set up in partnership with FAO
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	741	1000	741	Issued letters for disputed plots
	Established building enforcement and inspection unit	Level of establishment of a Building enforcement and inspection unit	50%	80%	40%	Building inspection and Enforcement Teams established at Ward Level
	Compliant and sustainable developments	No. of development applications and approvals	1500	2000	1600	Increased inspection and enforcement led to increased numbers of development applications
	Enhanced dispute resolution on land related matters	No. of disputes resolved	100	100	300	Increased inspection and enforcement led to increased numbers of development applications
Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Renewable energy solutions	Supported county Renewable clean services	Level of support	100%	100%	100%	More funding required to increase the number of project/ programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
Urban lighting	Operational streetlights	No. of monthly bills paid	4 months	12	9	July-March Bills Paid.
		No. of streetlights and floodlights maintained and repaired	70	250	10 high mast floodlight and 40 circuits of street lights	Streetlight and floodlight maintenance ongoing
	Additional streetlights	No. of new streetlights installed.	30	200	157	Operational streetlights installed across urban centers in the county
	Functioning light-maintenance equipment	No. of new man lift purchased	0	1	1	Purchased and in use
Programme Name: Urban Development and Management						
Objective: To Provide Quality Convenient and Sustainable Urban Services						
Outcome: Improved Urban Management						
Urban Governance improvement	Fully operational Municipalities and towns	Number of operational municipalities and towns	3	1 additional municipality and 8 towns	3 municipalities	Nanyuki, Rumuruti and Nyahururu municipality operational

2.3.5.2: Status of projects for FY 2025/2026

Status of projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Programme; Road network development and maintenance							
Road improvement - County wide	Opening, grading and gravelling	400 Km	Opened- 103.07km Graded- 522.25km Gravelled- 338.32km	702,912,904	338,706,896.00	48.2% of the planned roads works completed	52% of the road construction works ongoing
	Maintenance of paved roads	8KM	3km				
	Supervision of ongoing road works	100%	100%				
	Provision of urban roads with NMT	80%	6%				
Bridge construction-County wide	Bridge construction and maintenance	3 Box culverts	2 box culverts				
Effective and efficient management of County fleet	Provide technical assistance meant to ensure smooth functioning of County	100%	95%				
Road machinery maintenance-County wide	Maintenance and servicing of existing road construction machinery	Graders, rollers, excavator, dozer and trucks	4graders,4 trucks, 2 drum roller and 3excavators				

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Acquisition of road maintenance machinery	Purchasing of road construction machinery	1 Dozer and 1 Grader	1 excavator 1 roller, 1 service pick up				
Operationalization of leased equipment	Performance of leased equipment	100%	90%				
Road improvement through leased equipment	Opening, grading and gravelling of roads using county machine	-	Opened- 57.57km Graded- 284.57km Gravelled- 132.14km				
Programme; Housing Improvement Services							
County Houses maintenance	Maintenance of County Housing (Refurbishment of Residential Buildings)	40%	10%	4,000,000	-	At procurement process	At procurement process
Programme; Physical Planning and Land Survey Services							
Land management services	Support to land use planning and survey	100%	20%	4,000,000	--	At procurement process	At procurement process
County spatial plan completion	Compilation of the County Spatial Plan and planning of Maina settlement scheme	100% approved county spatial plan	100% approved county spatial plan. Planning of Maina settlement ongoing	6,000,000	-		
Likii tilting and survey and planning of centres	Likii tilting and survey and planning Kinamba, Sipili ,	6 settlements		10,0000	-		

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	Posta, Lonyiek and Ewaso						
Programme; Renewable Energy Services							
Repair and maintenance of floodlights and streetlights/Countywide	Repair and maintenance of floodlights and streetlights	250 streets lights, 10 floodlights and 40 circuits of street lights maintained	250 streets maintained, 10 floodlight and 40 circuits of street lights installed	13,000,000	13,000,000	Works completed and handed over to employer	Target achieved as planned
Floodlights and streetlights installation-Countywide	Installation of new streetlights around market and residential centers across the County	200	150				Inadequate resources hindered the achievement of the target
Acquisition of operational maintenance equipment – County HQ	Purchase of new man lift, to aid in the maintenance of street lighting	1	1			Equipment acquired and in use	
Urban lighting bills	Payment of streetlight monthly bills	12	9 months paid	22,000,000	22,000,000	Bills paid as planned	
Programme; Public Works Services Delivery Improvement							
Building's inspection-Countywide	Construction of Non-Residential Building	100%	100%	5,000,000	4,915,295	Works completed and handed over to employer	
Programme; Urban Development and Management							
Pedestrian walkways Urban centers/ towns	Construct and repair of pedestrian pathways	10Km	0	149,592,451	149,592,451	At procurement process	At procurement process

2.3.5.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Affordable housing	• Construction of 200 affordable housing units in Nanyuki and 1000 units in Nyahururu ongoing in partnership with the Ministry of Lands, Public Works, Housing, and Urban Development.
	Economic pillar	• Processing of allotment letters for 741 beneficiaries ongoing at National Land Commission • Land use plans for eight centers prepared and approved by the County Assembly.
Sustainable Development Goals (SDGs)	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	• 103.07km of roads opened, 522.25km graded and 338.32km graveled across all wards in the county • 3km of roads paved. • Two culvert bridges constructed to enhance connectivity. • Inspection of buildings and approval of other structural drawings. • 350 land disputes settled through ADR in partnership with KISIP • Survey of various roads with an aim of identifying and rectifying any encroachment on these roads as well as opening up roads that never existed. • Enhanced urban planning
EAC Vision 2050	Infrastructure Development- Access to affordable and efficient transport, energy, and communication.	• Improved county road networks by gravelling and putting murram on all access roads. • Maintained and rehabilitated existing roads to motorable state and improved their quality throughout the year.

2.3.1.4 Sector challenges in FY 2025/2026

- Lack of Public awareness on the development control and approval processes
- Inadequate human resource- Building Inspectors, Enforcement
- Inadequate funds- Vehicles, fuel etc.
- Lack of a clear policy framework to guide the development control process (approved plans with zoning guidelines)
- Difficulty in access and retrieval of existing records for decision making
- Resistance by existing tenants to upgrade and maintain existing housing hence the need to develop a county tenancy and maintenance policies.

2.3.1.5 Emerging issues in FY 2025/26

- The expiration of many staff contracts, coupled with inadequate succession plans, created a gap in the technical skills required within the department.

2.3.1.6 Lessons learnt and Recommendations FY 2025/26

- Increased budgetary allocation to Planning Department for adequate Development Control
- Prioritize preparation of Land Use Plans for effective zoning and development control
- Provision of adequate vehicles for the inspection teams
- Increased Staffing- Building Inspectors, Enforcement Officers
- Staff Training and capacity Building on Building Inspection, Enforcement and Compliance
- Need for Coordination between Building Inspection, Enforcement and Revenue Teams
- Public sensitization on the need for approvals and compliance
- Identification of new revenue streams i.e. regularization of unapproved structures, Demolition Permits

2.3.1.7 Development Issues

Development Issues

Sub-sector	Development Issues	Causes	Constraints	Opportunities
Roads	Poor road connectivity	-Encroachment of road reserves -Poor workmanship and inadequate maintenance -Emergence of new settlements -Unplanned urbanization	-Inadequate and untimely funding -Poor soil substructures increasing construction costs -Inadequate construction materials equipment and technical skills	-Engage Partners/donors PPPs -Adopting new and innovative technology in road construction -Training of staff
Physical Planning and Survey	Unplanned urban centers and settlements	-Unplanned subdivision of land -Inadequate development control mechanisms -Outdated and unapproved plans	-Inadequate and untimely funding -Inadequate technical capacity	-Engage Partners/donors -PPPs -Enhanced enforcement
Housing	Inadequate affordable Housing	-Rapid population growth/urbanization -High cost of construction material -Inadequate government incentives towards development of housing units	-Bureaucracy in transfer of ownership documents -Illegal occupancy of government houses -Lack of county tenancy policy	-Engage Partners/donors -PPPs -Adopting new and innovative technology in housing -Introduce Attractive Incentives for housing development -Development of county tenancy policy
Renewable energy	-Low adoption of Green Energy	-Inadequate street lighting	-High initial costs -Lack of incentives	-Engage Partners/donors -Resource mapping

Sub-sector	Development Issues	Causes	Constraints	Opportunities
	-Insecure business and residential environment	- Inadequate awareness and support toward adoption of green energy	-Dependence on KPLC -Vandalism of street lighting infrastructure -Inadequate budget	-Availability of natural resources for green energy -Implementation of energy policy frameworks -Use of renewable energy for street lighting -Acquisition of maintenance equipment

2.3.1.8 Nanyuki Municipality Board
Sector Achievements in the previous FY 2025/26

Programme Name: Urban Development and Management						
Objective: To provide quality, convenient and sustainable urban services						
Outcome: Improved urban management						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2025/2026)**	**Achieved Targets (2025/2026)**	**Remarks***
Administrative and personnel services	Operational municipal boards and administration services	Level of support to municipal boards and administration services	-	100%	100%	Target achieved as planned
Urban infrastructure improvement	Operational Nanyuki Bus park and business stalls	Level of completion of bus park and No. of stalls	-	100% and 48 (NO.) of stalls	10% and Nil stall constructed	Delays in implementation attributed to delays in fund disbursement
	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	-	3km	3km	
Solid waste management	Collection and disposal of waste	Tonnage of waste collected and disposed	-	38,000 tonnes	38,880 tonnes	Collection covers a radius of 35Km

2.3.1.9 Sector Projects
Sector Projects for the FY 2025/2026

Project Name/ Location	**Description of activities**	**Target**	**Achievements**	**Contract sum(As per the PBB)**	**Actual cumulative cost**	**Status**	**Remarks**
Urban infrastructure improvement	Construction /maintenance of urban road network	3km		194,945,299	80,477,481	41% complete	Works Ongoing
Construct and maintain Storm water drains	Construction and maintenance of	5km	0.4km			8% done	Works ongoing

and flood control infrastructure	Storm water drains and flood control infrastructure						
Urban infrastructure improvement	Cabro paving of Nanyuki Bus park and construction of business stalls	100% and 48 (N0.) of stalls	10% and Nil stall constructed			At procurement process	Delays in implementation attributed to delays in fund disbursement

2.3.1.10 Challenges experienced during Implementation of the 2025/26 ADP

- Challenges in the timely collection, transportation, and disposal of waste from designated collection points
- Weak Management of disasters as constrained by various factors, including inadequate staffing, insufficient equipment, informal building structures, and a lack of appropriate safety gear for municipal staff.
- Poor Storm Water Management systems
- Inadequate and Poor Walkways
- Rapid, unregulated developments within the municipality hinder effective service delivery.

2.3.1.11 Emerging Issues

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

2.3.1.12 Lessons learnt

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

2.3.1.13 Recommendations

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

2.3.1.14 Development Issues

Development Issues

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

2.3.1.15 Nyahururu Municipality Board

Sector Achievements in the previous FY 2025/26

Programme Name: Urban Development and Management						
Objective: To provide quality, convenient and sustainable urban services						
Outcome: Improved urban management						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2025/2026)**	**Achieved Targets (2025/2026)**	**Remarks***
Administrative and personnel services	Operational municipal boards and administration services	Level of support to municipal boards and administration services	-	100%	100%	Target achieved as planned
Solid waste management	Collection and disposal of waste	Tonnage of waste collected and disposed	-	45,000 tonnes	43,250 tonnes	Done by the department of environment
Urban infrastructure improvement	Well-constructed/ maintained Road Network	No. of kilometers of road constructed/ maintained.	-	3km	-	Ongoing works at 24% completion

2.3.1.16 Sector Projects

Sector Projects for the FY 2025/2026

Project Name/ Location	Description of activities	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Urban infrastructure improvement	Construction /maintenance of urban road network	3km	3km	5,000,000	1,193,640	24% complete	Works Ongoing

2.3.1.17 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development Frameworks

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Nyahururu Municipality	New Urban Agenda(Habitat III) Implementation of Kenya Vision 2030	Sustainable Cities and Communities (SDG11)	Operationalization of the municipality has been a collective effort to strengthen Kenya's delivery on domestic development agendas while advancing regional and global commitments on inclusive urbanization and sustainable Settlements

2.3.1.18 Challenges experienced during Implementation of the 2025/26 ADP

- Inadequate and delayed funding
- Inadequate Staffing and Technical Capacity
- Unplanned Development and Development Control Challenges
- Inadequate Municipal Working Facilities
- Encroachment on Public Land and Road Reserves

2.3.1.19 Emerging Issues

- Increasing Urbanization and Population Growth
- Preparation and Implementation of the Nyahururu Municipality Zoning Plan
- Increased Demand for Public Participation
- The Municipality needs to provide appropriate spaces and facilities while maintaining orderly urban development

2.3.1.20 Lessons learnt

- Urban Planning must precede development
- Strong Interdepartmental coordination is essential
- Enforcement must be continuous and consistent
- Municipal Institutional Capacity must be strengthened

2.3.1.21 Recommendations

- Enhance synergy between the county government departments to see through a complete transfer of functions.
- Timely disbursement of exchequer to facilitate smooth running of the municipality.
- Strengthen public participation and consultation to create harmony between the government and members of the public

- FastTrack the approval of spatial plan to pave way for development and implementation of municipality plans

2.3.1.22 Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Nyahururu Municipality	Disharmony between government and members of the public	Inadequate consultations at planning and implementation level	Budgetary constraints to facilitate more consultation forums	Embracing digital platforms for public participation and consultation Strengthening partnerships with relevant stakeholders in carrying out public participation Entrenching civil education in development planning and implementation
	Enhanced Urban governance	Unmet transfer of functions	Ineffective synergy among the county government departments. Budgetary constraints.	Enhance Synergy between the county government departments.
	Uncontrolled development	Lack of spatial plan and other development plans	Political interferences and delays in approval of spatial plan	

2.3.1.23 Rumuruti Municipality

Sector Achievements in the Previous FY 2025/2026

Programme Name: Urban Development and Management						
Objective: To provide quality, convenient and sustainable urban services						
Outcome: Improved urban management						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2025/2026)**	**Achieved Targets (2025/2026)**	**Remarks***
Administrative and personnel services	Operational municipal boards and administration services	Level of support to municipal boards and administration services	-	100%	100%	Target achieved as planned
Urban infrastructure improvement	Well-constructed/ maintained Road Network	No. of kilometers of road constructed/ maintained.	11km	3km	3km	Ongoing works
Solid waste management	Collection and disposal of waste	Tonnage of waste collected and disposed	-	3,000 tonnes	3,103 tonnes	Ongoing works

2.3.1.24 Status of Projects for FY 2025/2026

Project Name/ Location	Description of activities	Target	Achievements	Contract sum(As per the PBB)	Actual cumulative cost	Status	Remarks
Urban infrastructure improvement	Construction /maintenance of urban road network	3km	3km				

2.3.1.25 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2025/2026

Linkages with National Development Agenda, Regional and International Development Frameworks

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Rumuruti Municipality	New Urban Agenda (Habitat III) Implementation of Kenya Vision 2030	Sustainable Cities and Communities (SDG11)	Operationalization of the municipality has been a collective effort to strengthen Kenya's delivery on domestic development agendas while advancing regional and global commitments on inclusive urbanization and sustainable Settlements

2.3.1.26 Challenges experienced during Implementation of the 2025/26 ADP

- Ineffective Synergy between county departments to allow for the transfer of functions.
- Challenges in water supply and electricity outages
- Inadequate resources to implement the proposed projects and run the operations

2.3.1.27 Emerging Issues

- Inadequate adoption of technology
- Need for staff recruitment and office space
- Need for training

2.3.1.28 Lessons learnt

- Enhanced synergy between the county government departments to see through a complete transfer of functions.

2.3.1.29 Recommendations

- Enhance synergy between the county government departments to see through a complete transfer of functions.
- Timely disbursement of exchequer to facilitate smooth running of the municipality.
- Strengthen public participation and consultation to create harmony between the government and members of the public
- FastTrack the approval of spatial plan to pave way for development and implementation of municipality plans

2.3.1.30 Development Issues

Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Rumuruti Municipality	Disharmony between government	Inadequate consultations at planning and	Budgetary constraints to facilitate more	Embracing digital platforms for public participation and consultation

	and members of the public	implementation level	consultation forums	Strengthening partnerships with relevant stakeholders in carrying out public participation Entrenching civil education in development planning and implementation
	Enhanced Urban governance	Unmet transfer of functions	Ineffective synergy among the county government departments. Budgetary constraints.	Enhance Synergy between the county government departments.
	Uncontrolled development	Lack of spatial plan and other development plans	Political interferences and delays in approval of spatial plan	

2.3.6 Education, Youth, Sports and Social Development

Education Training and Library Services

2.3.6.1 Sector programmes performance

Programme name: Administration Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Efficient and effective service delivery						
Sub programme	**Key outcomes/Outputs**	**Key performance indicators**	**Baseline 2024/2025**	**Planned targets 2025/2026**	**Achieved targets 2025/2026**	**Remarks***
Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	% implementation financial and non-financial plans and budget	100%	100%	100%	Target achieved as planned.
Personnel Services	100% appraised staff	% of staff appraised	60%	100%	100%	
Programme Name; Education training and Library Services						
Objective: to increase access, retention, completion, transition rates for students with quality education, employability, and Hands on skills						
Outcome: Empowered citizens						
Early childhood education development	Increased number of models ECDE centers upgraded and operationalized	Number of new ECDE classrooms constructed.	443 public ECDE Centres existing.	34 new ECDE classrooms.	34 ECDE classrooms constructed	One classroom ongoing at award level
	Increased ECDE enrollment and transition	Number of ECDE learners enrolled.	23,172 pupils enrolled	1000 pupils	678 new	Constant campaigns to Laikipia north made new enrollment possible
		Number of pupils transiting from ECDE to primary education.	23,172 pupils enrolled	2,000 pupils	2,178 pupils	
	Increased number of ECDE teachers employed	Number of ECDE teachers supported to teach	833 teachers	833teachers	833teachers	Target achieved as planned

Vocational education and training development	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	11	1workshop constructed 10 VTC equipped	Salt lick VTC construction is ongoing
	Increased number of trainees graduating with marketable hands-on skills	Number of trainees graduating marketable hands-on skills annually	778 trainees	1,500	1,337	More campaign /awareness required to attract more students to the VTCs
Education empowerment	Increased completion rates	Amount of bursary disbursed	9583	14,000	13,148	Amount disbursed based on the No. of applicants
Library Services	Infrastructure development	No of Rebranded libraries	0	3	3	Target achieved as planned-in Rumuruti, Sipili and Nanyuki

Sports, Youth, Culture, Gender and Social Development

2.3.6.2 Sector programmes performance

Programme name: Administration Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Efficient and effective service delivery						
Sub programme	**Key outcomes/Outputs**	**Key performance indicators**	**Baseline 2024/2025**	**Planned targets 2025/2026**	**Achieved targets 2025/2026**	**Remarks***
Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	% implementation financial and non-financial plans and budget	100%	100%	100%	Target achieved as planned.
Personnel Services	100% appraised staff	% of staff appraised	60%	100%	100%	
Programme Name: Sports, Youth, Talent and Social Development						
Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood						

Sports, talent Development and Promotion.	Improved sporting facilities.	Stadia upgraded to international standards	-	1	1	Upgrading of Nanyuki stadium ongoing in collaboration with national government.
		Number of stadiums/Play field Rehabilitate	-	1	1	Nyahururu stadium was Rehabilitated
	Increased sporting activities.	Number of sports tournaments held.	5	5	4	Target was not achieved due to inadequate budget funds
	Increased sporting activities.	Number of playgrounds fenced.	-	3	1	Fencing of Matanya stadium and renovation of toilets.
	Operational economic empowerment programmes	No. of programmes initiated and promoted	0	2	2	Worked with partners to implement 2 economic empowerment initiatives
	Government procurement awarded to special categories	% of tenders awarded to special categories	30%	30%	30%	All procurement opportunities were awarded to youth, women, and persons with disabilities
	Increased sporting activities	Number of sports tournaments held.	8	8	4	Through partnerships, conducted 2 sports for peace tournaments, hosted KYISA games, and facilitated the county's participation in KICOSCA games
Youth Empowerment	Increase Youth empowerment Activities	Number of Youth empowered	-	500	600	Target was achieved
Social and Cultural Development	Improve access to social protection interventions.	Number of beneficiaries.	-	500	0	Target was not achieved due to inadequate funds

Social and Cultural Development	Upgrade and construct social and cultural facilities.	Number of social cultural facilities upgraded and constructed.	-	10	0	
Social and Cultural Development	Improve access to social protection interventions.	Number of national and international days celebrations held,	3	4	4	Target was achieved as planned
Social and Cultural Development	Improve access to social protection interventions.	Number of Policies developed	0	1	2	Target was surpassed as planned
Social and Cultural Development	National and International days Celebrated	Number of national and international days celebrations held	2	4	4	Target was achieved as planned
Childcare and rehabilitation services	Increase the number of rescued and rehabilitated children	No. of vulnerable children rehabilitated and reintegrated.	-	250	86	Target was not achieved due to inadequate funds
Childcare and rehabilitation services	Infrastructure Developed	Number of infrastructures constructed	-	2	1	1 administration block constructed at CEDEC

2.3.6.3 Status of project

Education, Training and library Services

Project Name/ Location	Description of activity	Contract sum (Kshs.)	Actual Cumulative cost	Status	Remarks/ Challenges
Kiheo ECDE classrooms Igwamiti ward	Construction and Equipping of Kiheo ECDE classrooms	2,000,000	2,000,000	100%	Completed awaiting commissioning
Kinguka ECD Marmanet ward	Construction and Equipping of Kinguka ECD	2,000,000	1,000,000	50%	Construction ongoing
Mwireri, Manyatta and Keben ECDEs Rumuruti ward	Renovation of ECDEs Classrooms	2,000,000	1,000,000	50%	Construction ongoing
Nganoine Pry School and Muruai Pry School Salama ward	Construction of ECDE classrooms	3,000,000	3,000,000	100%	Construction ongoing
Miharati ECDE classroom Olmoran ward	Construction and Equipping of ECDE classroom	2,000,000	1,000,000	50%	Construction on going

Lobere ECDE classroom Githiga ward	Construction and Equipping of ECDE classroom	2,000,000	1,000,000	50%	Construction ongoing
ECDE classrooms Sosian ward	Construction and Equipping of ECDE classrooms	2,000,000	1,000,000	50%	Construction ongoing
Arjijoh Emulango Nursery Mukogodo East ward	Construction and Equipping of ECDE classroom	2,000,000	1,000,000	50%	Construction ongoing
Sanga Oltepes ECDE Mukogodo East ward	Construction and Equipping of ECDE classroom	2,000,000	1,000,000	50%	Construction ongoing
Lorupae,Lowua ECDE and Loshaki ECDE Mukogodo West ward	Construction of ECDE classroom and Renovation of ECDE classroom respectively	3,300,000	1,650,000	50%	Construction on going
Nosirai, Kipaika, Lochaki, Ndigir Elchuma, Ngiloriti, Njurum, Saramba Mukogodo West ward	Equipping of ECD Classrooms.	700,000	700,000	100%	In use
Shalom Caanan ECDE Ngobit war	Construction and Equipping of ECD classroom.	2,000,000	1,000,000	50%	Construction ongoing
Kihato ECDE classroom Tigithi ward	Construction and Equipping of ECDE classroom	2,000,000	1,000,000	50%	Construction ongoing
Ruai - Ruai Umande ward	Construction of ECDE classroom	1,500,000	750,000	50%	Construction ongoing
Gakeu, Kambuko and Ruai ECDEs Umande ward	Equipping of ECDEs	500,000	250,000	50%	Construction of playing equipment ongoing
Nturukuma Nanyuki ward	Construction of ECDE classroom	1,500,000	750,000	50%	Construction ongoing
Nkando, Mt. Kenya and Muthaiga primary Nanyuki ward	Equipping of ECDEs	500,000	250,000	50%	Construction of playing equipment ongoing
ICT infrastructure -Automation County wide	ICT infrastructure -Automation	3,000,000	3,000,000	100%	completed
Purchase of Computers, Printers and other IT Equipment County wide	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,000,000	50%	Purchase of computers accessories still on going
Equipping of VTC Olmoran ward	Equipping of Sipili VTC	1,500,000	1,500,000	100%	Complete and in use
Construction of ablution block Olmoran ward	Construction of ablution block Sipili VTC	1,500,000	1,500,000	100%	Complete
Completion of buildings (construction of kitchen and administration block) and	Completion of buildings (construction of kitchen and	3,000,000	3,000,000	100%	Complete

renovation of VTC workshop Olmoran ward	administration block) and Renovation of VTC workshop				
Completion of VTC workshop Marmanet ward	Completion of VTC workshop	1,000,000	1,000,000	100%	Complete in use
Completion of VTC workshop and construction of ablution block Muhotetu VTC	Completion of VTC workshop and construction of ablution block	2,500,000	2,500,000	100%	Complete in use
Equipping of VTC Salt Lik VTC	Equipping of VTC	4,000,000	2,000,000	50%	Equipping still ongoing
Completion of VTC workshop and construction of ablution block Rumuruti ward	Completion of VTC workshop and construction of ablution block	2,500,000	2,500,000	100%	Complete in use
Completion of VTC workshop and a dormitory Tigithi ward	Completion of VTC workshop and a dormitory	2,500,000	2,500,000	100%	Complete
Completion of VTC administration block Wiyumiririe VTC	Completion of VTC administration block	1,500,000	1,500,00	100%	complete
Equipping of VTC Wiyumiririe VTC	Equipping of VTC	1,500,000	1,500,000	100%	complete
Equipping of VTC Salama ward	Equipping of VTC	2,000,000	2,000,000	100%	complete
Equipping of VTC Nyahururu VTC	Equipping of VTC	2,000,000	2,000,000	100%	complete
Equipping of VTC Nanyuki VTC	Equipping of VTC	2,000,000	1,852,400	93%	complete
Rebranding of Rumuruti, sipili and Nanyuki Library County wide	Rebranding of Libraries	1,500,000	1,500,000	100%	Complete

Youth, Sports, Gender, Culture and Social Development

Project Name/Location	Description of the project	Contract sum (Kshs.)	Cumulative cost (Ksh.)	Status	Remarks/
Utilities, Supplies-Other CEDC	Utilities, Supplies- Water harvesting and storage system	500,000	-	80%	Works on going
Construction of Buildings – Nanyuki	Construction of Buildings –Boys ablution block CEDC	1,000,000	-	20%	At procurement stage
Purchase of Educational Aids and Related Equipment Nanyuki	Purchase of Educational Aids and Related Equipment	500,000	-	20%	At procurement stage
Routine Maintenance - county wide	Social Hall maintenance services	400,000	400,000	Completed	

Other Infrastructure and Civil Works Nanyuki	Other Infrastructure and Civil Works	2,997,684	2,959,386	99%	Completed
Other Infrastructure and Civil Works Nyahururu	Other Infrastructure and Civil Works	1,996,721	1,497,719	75%	Construction still ongoing.

2.3.6.4 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of Payment	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted amount (Ksh.)	Actual amount paid (Ksh.)	Remarks
Bursary	To support needy students.	No. of beneficiaries	14,000	13,678	75,000,000	75,000,000	Increased allocation achieved more beneficiaries

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

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

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

2.3.6.6 Challenges experienced during implementation of 2025/2026 ADP

- The department does not have enough vehicles. This makes it difficult to operate as it has various projects which require supervision and monitoring of programmes in all the wards.
- Lack of Vocational Training college Policy.
- Inadequate budgetary allocation, forcing the department to scale down its activities.
- VTC has acute shortage of trainers. There is need to recruit and employ 42 instructors to ensure the market scan recommendations is achieved.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and a program thus affects planning.

2.3.6.7 Emerging issues in the FY 2025/2026

- Transferring of sub-programmes to Governor's office.
- Communities and especially the youths are becoming increasingly aware of their rights and the obligation of the county government to meet their needs.
- Reintroduction of library services to county government.

2.3.6.5 Lessons learnt in FY 2025/2026

- Vehicle is instrumental in ensuring effectiveness and efficiency thus the department has learned lack of constant supervision is hampered by lack of mobility.
- Office space is critical in ensuring output is achieved without hindrance.
- Acute shortage of staff in all levels is a major hindrance to service delivery.
- Budget allocation for the department largely remains low as compared to the demand
- Delayed disbursement of funds brings a barrier in implementation of projects and programs thus affects planning.
- It is important to tailor-make county government development programme and projects to the needs of the people.

2.3.6.8 Recommendation

- Recruitment of staff for deployment in all levels.
- There is need to double the allocation to meet at least half of the demands.
- The department recommends timely disbarment of funds.
- Provision with at least three vehicles of which one should be a bus.
- Development of Vocational training College Policy

2.3.6.9 Development issues

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

2.3.6.10 Development Issues

Development Issues

Sector	Sub/Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education sports youth and social services	Vocational Education and Training	-Low enrolment	-Poor and inadequate workshops to support training -Inadequate instructional materials and obsolete training equipment -Inadequate Staffing and staff skills gaps -Negative perception on VTC by society -Inadequate Market oriented courses	-Low budget allocation and budgetary reallocation -Society's mindset -Outdated curriculum	-Existing income generating activities in Individual VTC to avoid dependence on budgetary allocation -Consultation of professionals /experts during budget making process with all stakeholders -Conduct research on gaps identified in training needs -Focus on market driven/emerging courses rather than traditional ones which assure of employment to graduates
	ECDE	-low enrolment	-Poor classrooms and facilities (toilets, play equipment, furniture) -Inadequate and appropriate teaching learning materials -Lack of implementation of ECDE policy -lack of consistent school feeding program	-Low budget allocation and budgetary reallocation -Failure to implement scheme of service and ECDE policy -failure to provide school feeding program	-Consultation of professionals /experts during budget making process with all stakeholders and incorporating cost sharing concepts -Identifying and collaborating with partners in improving infrastructural facilities -Implement Existing scheme of service, legislative and policy framework -Adequate budgetary allocation for provision of school feeding program
	Sports Youth and Talent Development	-Poor sporting talent development	-Poorly developed stadium lacking appropriate sporting facilities and equipment -Low level of sports promotion -Inadequate personnel	-Inadequate budgetary allocation	-Existence of public private partnership in supporting sports and talent development -Existence of vibrant youth and supportive community
	Social services and child care services	-Poverty	-Inequality and marginalization -Illiteracy / lack of basic education -Joblessness -Inappropriate cultural practices	-Inadequate policies -Inadequate budgetary allocation	-Vibrant private sector, government agencies and donors for future partnerships. -Existence of legislative and policy framework. -Cascading and customizing policies in the County

2.3.7 Trade, Enterprise and Co-operatives Development

2.3.7.1 Sector Achievements in the previous FY 2025/26

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2025/26)	Achieved Targets (2025/26)	Remarks*
Programme Name: Administration, Planning and Support services						
Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Administration Services	Efficient and effective delivery of services	Percentage of complaints/ compliments received and resolved.	70%	80%	75%	
Personnel Services	Improved staff performance	% of Staff fully realizing their annual performance targets	80%	80%	85%	
Policy Development	improved business environment	No. of laws and regulations enacted and implemented	3	3	3	Market management policy ongoing. Involved in formulation of National trade bill and weights and measurements bill

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2025/26)	Achieved Targets (2025/26)	Remarks*
Programme Name: Trade Development and promotion						
Objective: Improve business environment and promote Enterprise Development						
Outcome: Improved and Conducive business Environment						
Market Infrastructural Development	Upgraded and operational markets	No. of upgraded and operational markets	15	22	3	Inadequate budget allocation
	Market master plans, survey and fencing	No of markets fenced	2	4	0	
	Promotions/busines s fora's held	No. of promotions/ business for a/fairs/	3	8	2	Inadequate budgeta allocation

Trade Promotion and MSMEs Support		exhibitions held/ participated				
	Capacity building	No. of MSMEs trained	100	250	220	
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities identified and exploited	6	14	6	Investment in 6value chains around CAIP devt
Metrological Laboratory Services	Equipment's verified/ calibrated	No. of equipment verified/ calibrated	5,000	2,400	2200	Inadequate staffing
	Functional set of metrological labs	No. of functional set of metrological labs	1	2	1	Inadequate budget allocations
Informal sector Development	Stalls constructed and operationalized	No. of stalls constructed and operationalized	100	115	0	
	Ablution blocks constructed	No. of ablution blocks constructed	15	15	2	
	Boda boda shades constructed/Rehabili tated	No. of boda boda shades constructed	15	10	2	
	Floodlights installed	No of floodlights installed	10	6	6	Target achieved
	Shoe shiner shades constructed	No. of shoe shiner shades constructed	3	5	2	Inadequate budget allocations
Industrial Development	Industrial spaces developed	No of industrial spaces developed/constructed	5	9	1	CAIPS ongoing
	Operationalization of CAIPS	Level of operationalization of CAIPS	-	100	50%	Delay in release of funds
Innovation and enterprise development	Establish market linkages for original brands	No. of enterprises supported	100	200	15	Inadequate budget allocations
	Innovative products identification and supported	No. of innovative products identified	10	20	2	
	Innovative products marketed	No. of innovative products exhibited	100	220	10	

Enterprise Development Fund	Enterprises funded	No of enterprises funded	114 Funded	100 Enterprises	32	8,050,000 Ksh in loans disbursed

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2025/26)	Achieved Targets (2025/26)	Remarks*
Programme: Co-operative Development and Marketing						
Objective: Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						
Cooperative Promotion	Trainings and leaders forums undertaken	No. of trainings undertaken	90	160	116	Inadequate funding
	Increased savings	Amount of savings mobilized	7.85 Billion	8.85 Billion	11.7B	Target met
	Co-operative database	No. of data collection reports	1	2	1	Inadequate funding
	Registration of new and Revival of dormant cooperatives	No of cooperatives registered and revived	8	20	11	
	Cooperative Newsletter and Cooperative Forum (Ushirika Day)	No. of newsletters produced and Cooperative forums held	1	1	0	
	Inspection Reports	No. of inspection reports	35	90	56	
Co-operative Governance and ethics	Inspection Reports	No. of inspection reports	35	90	56	Inadequate funding
	Wealth declaration, indemnity forms and annual returns filled	No of Wealth declaration, indemnity forms and annual returns filled	900	1000	200	
	Conflicts intervention reports	No. of intervention meetings held	35	50	57	Taget Met
Cooperative Marketing and value addition	Product developed	No. of value added products and market linkages	2	4	4	Taget Met

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2025/26)	Achieved Targets (2025/26)	Remarks*
Cooperative auditing	Audited cooperative societies	No. of audit years and audits presented	75	120	68	Inadequate funding
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	1	3	2	Inadequate funding
Cooperative Research	Research reports	No of complete Researches reports	2	2	2	Target Met
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	2	2	1	Inadequate Funding
Co-operative Revolving Fund	Cooperatives funded	No of co-operatives/ Amount disbursed	17 33.3M	15 40M	8 20.5M	Inadequate funds
	Loan recoveries and follow-up	Amount of loans recovered	32.9 M	40M	26.6M	Inadequate funds for M&E
	Trainings /public engagement held	No. of trainings/public engagements	4	4	4	Target Met
	Partnerships and collaborations established	No. of partnerships established	2	2	2	Target Met
	Monitoring and Evaluation	No, of M&E reports	2	2	2	Target Met

Programme Name: Tourism promotion and development						
Objective: To ensure well managed ecosystems for tourism development and economic growth in the County						
Outcome: Increased tourism arrivals and revenue generation						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2025/2026)**	**Achieved Targets (2025/26)**	**Remarks**
	Increased tourists' arrival	No. of additional tourists' arrivals	100	140	170	

Programme Name: Tourism promotion and development						
Objective: To ensure well managed ecosystems for tourism development and economic growth in the County						
Outcome: Increased tourism arrivals and revenue generation						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2025/2026)**	**Achieved Targets (2025/26)**	**Remarks**
Tourism promotion and marketing	Small and medium, Tourism enterprises (SMTEs) trained	No. of SMTEs trained	100	300	410	
Tourism infrastructure development	Laikipia National game reserve operationalized	Percentage level of operationalization of the Laikipia National game reserve	15%	100%	10	
	Upgraded tourists' sites	No. of tourists' sites upgraded/developed	7	9	5	

2.3.7.2 Status of Projects FY 2025/26

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Programme: Trade Development and promotion							
Development of markets/Igwamiti ward	Market at Nyahururu w/sale markets, open-air market, maili saba	3 markets developed/ rehabilitated	1	1,590,000	1,093,300	ongoing	Inadequate Budget allocated
Developments of bodaboda shades/	Bodaboda shades at Segera, Mukogodo East, Tigithi, Salama	10 boda-boda shades constructed	8	3,200,000	3,200,000	Complete	Relatively inadequate budget allocated
Shoe shinner shades Igwamiti ward	Development of shoe shinner shades in Nyahururu	2 shoe shiner shades constructed	1	800,00	800,000	Complete	Inadeuate Budget allocated

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Rumuruti CAIPS	CAIPS project operationalization	1	50%	500,000,000	200,000,000	Ongoing	Delayed release of funds
Construction of Ablution block Marmanet ward	Ablution block at Kabage market	1	1	1.200,000	1,200,000	Ongoing	The project is ongoing
Promotional events like exhibitions	Promotional events like exhibitions	8	2	-	-	Ongoing	Inadequate budget
Capacity buildings and trainings of SMEs	Capacity buildings and trainings of SMEs	250	220	-	-	Ongoing	Relatively achieved
Establish market linkages for original brands	Establishment of market linkages	100	15	-	-	Ongoing	Budget constrains
Innovative products identification and supported	Identification and support identification and supported	10	2	-	-	Ongoing	Budget constrains
Innovative products marketed	marketing	100	10	-	-	Ongoing	Budget constrains
Equipping of metrological lab in Rumuruti, Igwamiti, Nanyuki	Equipping and operationalization	6	0	-	-	-	Budget not allocated
Equipment verification and calibration	Verification and calibration	2400	1950	-	-	-	The section had limited staff
Enterprise Development Fund	Train and Sensitize MSMEs/SHGs on the fund/loan application and usage	100 Enterprises	32		6,000,000	Ongoing	

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	Completion of Policies; Credit Risk Management, Debt policy, Strategic plan	3	1			ongoing	LCMC bill developed
	Monitoring and Evaluation	10M loans recovered	4	300,000	300,000		
	Fund Operation and Board meetings	4	4	1,000,000	1,000,000	Complete	
Programme: Tourism promotion and Development							
Credible Tourism data and Research	Liaising with relevant stakeholders, Data Collection and analysis, Reporting	120 No. of hospitality facilities 2,500 no of Bed capacity 3,500 no of Conference capacity 130,000 no of visitors	126 No. of hospitality facilities 3018 no of Bed capacity 4650 no of Conference capacity 170,094	- -	- - -	Complete Complete	Exercise conducted across the county Data collected at Thompson falls
Promoting tourism through social media and other online platform	Regular update of social media and other online platforms	15% % level of growth in social media platforms	Social media platforms updates thrice a week	-	-	Ongoing	Social media has led to increase in no of tourists
Participating/ Collaborating in tourism promotional events	Liaising with relevant stakeholders, designing and marketing	7 No. of promotional events participated	8 promotional events	-	-	Completed	
Tourism promotion through Laikipia Annual Tourism Expo	Liaising with relevant stakeholders, designing and marketing	1 No. of Tourism Expos held	1	-	-	Completed	Partnered with Laikipia Tourism Association

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Tourism promotion through Mr. and Miss Tourism Laikipia	Liaising with relevant stakeholders, designing and marketing	1 Pageant No. of Mr. and Miss Tourism Laikipia pageant held	Held Miss Tourism Kenya in Nanyuki	-	-	Completed	Event held at Esiankiki-30th August 2025
SMTEs' Capacity building and training	Stakeholder' engagement, Capacity building and training	300 No. of SMTEs trained	410	-	-	Completed	Women drawn from Laikipia North
Programme: Co-operative development and promotion							
Cooperative Capacity building / County wide	Members, leaders' and staff trainings,	160	116			Ongoing	Continues
Savings mobilization County wide	Savings mobilization County wide	8.85 billion	11.7B				Continues
Co-operative database	Review and updating of database	2	1			Ongoing	Continues
Revival of dormant cooperatives	Registration of new and Revival of dormant cooperatives	20	11			Ongoing	Continues
Cooperative Newsletter and Cooperative Forum (Ushirika Day)	Preparation and publishing of cooperative newsletter, Hold Ushirika day	1	1	200,000		Ongoing	Newsletter outstanding
Conduct Inspection of cooperatives	Identify the societies to be inspected, carry out the inspections and write reports	90	56	400,000		Ongoing	Continous
Fill wealth declaration forms, indemnity and annual returns	Filling of wealth declaration forms, indemnity and annual returns	1000No of wealth declaration, indemnity and annual returns	200			Ongoing	Heavy in Q3

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Conflicts intervention	Convening meetings, drawing the report implementation plans	50	35	-	-	Ongoing	Generally on need basis
Product development	Packaging, branding and promotion	4 products developed	4	-	-	Ongoing	Demand Driven
Auditing of Cooperative Societies	Carrying out verifications, auditing of books of accounts	120 cooperatives audited	68	300,000	300,000	Ongoing	Heavy in Q3
Feasibility study to establish co-operative ventures	Venture identification, Analysis and support	2 research reports	2	-	-	ongoing	Continues engagement being undertaken
Affordable housing	Collaboration with partners in housing projects and facilitating the linkages	2 linkages established	1	-	-	Ongoing	To complete tripartite MoU
Laikipia County Cooperative Revolving Fund	Extending of credit facilities to cooperative societies	15 co-operatives 30,000,000 disbursed	8 20.5 M	-	-	Ongoing	
Loan recoveries and follow-up	Follow up and recovery of loans	30M Amount of loans recovered	26.6M	-	-	Ongoing	
Trainings /public engagement	Conducting sensitization trainings	4	4	-	-	Completed	
Partnerships and collaborations	Holding Stakeholder forums and proposal writing	2	2	-	-	Completed	
Monitoring and Evaluation	Filed assessment visits, report writing	2 No of M&E reports	2	-	-	Completed	

2.3.7.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
Kenya –Vision 2030	Job and wealth creation	Improved income
AU –Agenda 63	Job and wealth creation	Improved income
SDG-8	Poverty reduction	Improved economic livelihood

2.3.1.4 Sector challenges in FY 2025/26

- Inadequate budget allocation
- Limited market infrastructure
- Un surveyed public utility lands
- Informal trading and encroachment
- Logistic challenges
- Climate -related disruptions affecting trade and product pricing
- Under staffing in Weights and measures Department

2.3.1.5 Emerging Issues in FY 2025/26

- Development of memorandum of understanding with New Kenya Creameries Co-operative on the minimum price guarantee
- Extension of the Laikipia County Co-operative Development Revolving Fund.
- The need to review the Laikipia County Co-operative Societies Act 2014

2.3.1.6 Lessons learnt and Reccomendations in FY 2025/26

- Needs to fast-track legal framework
- Needs to establish partnership programme
- Need to fast track infrastructure project to enhance value addition
- Emerging strategic crops as alternative income generating value chain (Soya and Coffee)
- Need to fast track legal framework
- Need for effective partnerships between national and county governments, private investors, local communities, and NGOs
- Provision of enhanced transport
- Ensure compliance with PFM Act
- Need to increase Enterprise Funding
- Establish a well board appointment structure in the Act
- Need to develop risk and credit management polices to ensure smooth operation and loan recovery

- Provision of optimal staffing levels in the department
- Timely release of the allocated funds
- Need to fast track infrastructure
- Ensure good corporate governance on the utilization of the available resources.
- Provision of optimal staffing levels in the Directorate
- Timely release of the allocated funds
- Need to fast track departmental legal framework and governance tools
- Provision of enhanced transport facilities

2.3.1.8 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Co-operative Development and Marketing	Strengthening of co-operative enterprises	-Poor governance and Management -Low capital Base -Low members literacy	-Inadequate legal framework -Low funding	-Competent and Experienced officers - Proposed National Co-operative Bill 2024 -Creation of vibrant co-operative movement in the county
	Promoting of co-operative marketing and value addition	-Market Instability -Low Production -Lack of proper legal and policy framework - Low value addition levels	-Poor farming practices -Prolonged dry spell -High Cost of production	-Increased Income -Employment and job Creation -Diversification of activities
	Promotion of financial inclusion through co-operative revolving fund for enterprise growth	-Inadequate capital base -High demands of loans	-Low Savings -Inadequate legal framework -High Default rate	-Resource mobilization from development partner -Funding of Innovations
Trade development and promotion	Limited market access for MSMEs	Poor market linkages, inadequate infrastructure, and lack of market information	Weak distribution networks, high transport costs, inadequate storage facilities	Development of aggregation centers, trade fairs, digital marketplaces, and e-commerce platforms
	Low value addition and product diversification	Limited access to processing technology, low skills in product development	High cost of machinery, lack of technical expertise, low investment in R&D	Promotion of value addition through industrial parks, incubation hubs, and skills training
	Weak business competitiveness	Informal business operations, low	Limited access to finance, low entrepreneurial	Capacity building programs, business

Sector	Development Issues	Causes	Constraints	Opportunities
		adoption of modern business practices	skills, weak innovation culture	incubation, partnerships with development agencies
	Poor business environment and regulatory challenges	Bureaucratic licensing processes, multiple levies and taxes	Overlapping regulatory mandates, lack of streamlined services	Implementation of a one-stop-shop for business licensing, policy reforms, investment promotion frameworks
	Climate change impacts on trade-related sectors	Erratic weather affecting agricultural supply chains	Limited climate adaptation measures, inadequate insurance products	Promotion of climate-smart agriculture, renewable energy adoption in trade infrastructure
	Low uptake of the Laikipia County Enterprise Fund by eligible beneficiaries	Limited awareness of the fund, inadequate outreach and sensitization	Weak marketing strategies, low financial literacy among target groups	Enhanced public awareness campaigns, ward-level sensitization, integration with county extension services
	High loan default rates	Weak loan recovery mechanisms, limited borrower monitoring	Lack of adequate follow-up, economic shocks affecting repayment ability	Capacity building for beneficiaries on business management, strengthening loan recovery frameworks
	Inadequate funding levels compared to demand	Limited budget allocations, competing county priorities	Dependence on county allocations without external resource mobilization	Leverage partnerships with national funds, development partners, and financial institutions
	Unequal access across wards	Geographical barriers, unequal dissemination of information	Poor infrastructure in remote areas, lack of local fund officers	Decentralized fund administration, use of digital platforms for applications
	Weak monitoring and evaluation of funded projects	Insufficient staffing and technical skills in M&E	Lack of standardized reporting tools, inadequate follow-up visits	Introduction of ICT-based monitoring tools, capacity building for fund officers
	Delays in fund disbursement	Lengthy approval processes, bureaucratic bottlenecks	Lack of streamlined fund management systems	Automation of application and approval processes, establishment of service charters
Tourism promotion and development	-Low tourism activity	-Inadequate tourisms promotion and marketing.	-Inadequate budgetary allocation -Insufficient legal frameworks	-Strengthening public private partnerships in the tourism industry. -Infrastructural support to tourisms establishments

Sector	Development Issues	Causes	Constraints	Opportunities
		-Inadequate tourisms infrastructure development. -Negative perception that tourist destinations are for the rich and foreign		such as in Thompsons Falls. -Collaborating with Kenya Tourism Board to market Destination Laikipia. -Training of hoteliers. -Support tourism entities to participate in travel fairs, shows and marketing activities

2.3.8 Water and Sanitation, Environment, Natural Resources and Climate Change

2.3.8.1 Sector Achievements in the previous FY 2025/26

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Target**	**Remarks***
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	85%	95%	95%	Target achieved as planned
Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	92%	97%	100%	Target achieved as planned
	Staff training	No. of staff members trained	0 Staff	200	30	Inadequate resources led low target achievement
Strategic Project Monitoring and intervention (EDE)	Water tracking	No. of cubic metres of water tracked	4,000M³	5,000M³	2,500M	Weather has been favorable hence no much water tracking
Programme Name: Water and Sanitation						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Urban Water, Sanitation and Sewerage	New water connections to households	No. of additional households connected to piped water	1,219 HH	1,500	2,000	Compression of additional water projects, extension of pipelines has resulted to higher HH connections
		No. of Km of water pipeline extension	77.64 Km	10Km	20Km	

	Upgraded water supply network	No. of km of old water pipeline rehabilitated	2.702 Kms	20Km	5Km	Inadequate funding and delays in procurement led to lower achievement of the target
		No. of old water meters replaced	0	2,000	110	Partners collaborations enabled the few replacement
Rural water supply and sanitation	Drilled and equipped boreholes	No. of boreholes drilled and equipped	1 borehole equipped	20	45	Increased partners collaboration resulted to increased number of boreholes drilled and equipped
	Rehabilitated boreholes	No. of boreholes rehabilitated	4 boreholes	45	44	Target achieved as planned
	Community water dams/ pans desilted /rehabilitated	No. of water dams/ pans rehabilitated / desilted	1 dam rehabilitated	10	0	Inadequate funding resulted to 0 rehabilitation
	Check dams constructed along rivers	No. of sand/check dams constructed	0	2	20	Partners collaborations enhanced constructions
	Water storage tanks constructed (225M^3 each)	No. of water storage tanks constructed	0	5	2	Inadequate resource allocation resulted to not achieving the target
	Water pipeline extension completed	No. of Km of pipeline extension completed	6.2Km	15Km	5Km	Inadequate funding and delays in procurement caused low achievement
	Operational Rural water company	% level of operationalization of the rural water company	0	100%	100%-DOWASCO	Target achieved as planned

	Plastic water storage tanks (3,000L) supplied	No. of storage water tanks supplied	50 water tanks supplied	200	120	Inadequate resources allocation resulted to lower number of water tanks supplied
	Water harvesting structures in public institutions	No. of public institutions supported	20 Schools	15	0	No budgetary allocations due to inadequate resources
	Sand dams constructed	No. of sand dams constructed	6 Sand dams	1	20	Partners collaborations led to over achievement
	Mega dams constructed	No. of Mega dams constructed	0	1	0	Inadequate resources
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	15	0	Inadequate resources
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	3	0	Inadequate resources
	Water policies formulated and Acts enacted	No of policies and acts formulated and enacted	0	1	1	At final draft stage- water act
Programme Name: Climate Change Adaptation and Mitigation						
Objective: To ensure increased implementation of climate change adaptation and mitigation initiatives						
Outcome: Improved adaptation and resilience against climate change						
Climate Change Adaptation and Mitigation	Climate change fund accessed by communities	No. of projects funded	19 projects implemented	45	43	Target achieved as planned
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	9 committees trained	15	15	Target achieved as planned
	Trees planted	No. of tree seedlings supplied, planted and grown	1,123,450 trees	500,000	1,194,000 trees (cumulative,	Target exceeded — cumulative tree seedlings

					FY2022/23–FY2025/26)	planted more than double the 500,000 targets
	Communities linked to carbon credit markets	No. of agreements signed	0	1	1	Target achieved as planned
Programme Name: Environment, Natural Resources & Mining						
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County						
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development						
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	132,890 tonnes	200,000	210,000 tonnes (FY2025/26)	Cumulative collection over FY2022/23–FY2025/26 reached 352,200 tonnes, with steady year-on-year growth from 84,200 to 92,600 tonnes.
	Tools and PPEs supplied	No. of tools and PPE supplied	1,005 PPEs	400	2,572 (4-yr cumulative)	Cumulative 4-year figure; substantially exceeds the annual target.
	Clean-up campaigns	No. of clean-up campaigns carried out	14 clean up campaigns	60	14 clean-up campaigns	Conducted across Nyahururu, Nanyuki, Jua Kali, and Rumuruti.
	Three-tier litter bins installed	No. of three-tier litter bins installed	16 Litter bins	40	16 litter bins installed	Target achieved partially. in partnership with Leo Project
	Skip bins installed	No. of skip bins installed	4 Skip bins	5	7 (cumulative, procured & installed)	Target exceeded - 7 skip bins procured and installed against a target of 5.
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	0	2	1 dumpsite surveyed and demarcated (Rumuruti)	Target achieved by 50%

	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	3 Dumpsites	5	5	Target met — quarterly dumpsite compactions sustained across all 5 dumpsites.
	Recycling of solid waste material	No. of tonnes of recycled waste	0	15	1 Material Recovery Facility(MRF)	Target met; recycling measures are in place.
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	0	1	1 – Thingithu cemetery fenced	Target met.
Natural Resources Management	FOLAREP Implementation	Percentage level of implementation of the FOLAREP	0%	20%	Plan finalized	Target met — Forest & Landscape Restoration Plan (FOLAREP 2024–2032) finalized and rollout initiated.
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100%	100%	Target met — 26 County Environment Committees gazetted and supported county-wide.

2.3.8.2 Status of Projects for FY 2025/2026

Status of Projects for the 2025/2026 FY

Project Name/Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Protection of 5 springs (Secret Valley, Gatero, Hodari, Wihuge & Munyori springs) in Mt Kenya that feed into Nanyuki River and riparian of Nanyuki and Likii Rivers.	Ecosystem rehabilitation and conservation and protection	100% completion	80%	7,371,744	-	Ongoing	Ongoing implementation

Project Name/Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Protection of **Manguo wetland** 2KM stretch.	Ecosystem rehabilitation	100% completion	80%	6,628,744	-	Ongoing	
Organic and certified coffee nurseries.-Ngobit, Marmanet & Githiga wards	Establishment coffee nurseries	100% completion	50%	16,000,000	-	Ongoing	
Fodder production-Ngobit, Tigithi, Salama, Segera, Igwamiti, Marmanet, Githiga, Olmoran, Rumuruti, Mkogodo East & Umande	Promotion of Juncao & Australia red napier fodder production	100% completion	50% fodder production	4,243,000	-	Ongoing	
Kandutura borehole, Sosian ward	Construction 6 inch raising main and auxiliary works and solar pumping station	100% completion	70%	7,000,000	-	Ongoing	
Table Land Borehole -Igwamiti ward	Equipping and polarization	100% completion	85%	4,000,000	-	Ongoing	
Kandutura borehole Kandutura-Sosian ward	Pipeline extension to existing masonry storage tanks	100% completion	100%	4,000,000	4,000,000	Complete	
Kinamba Bus Park borehole	Pipeline extension for Kinamba Bus Park borehole to the Main Tank	100% completion	100%	4,000,000	4,000,000	Complete	
Wangwachi borehole, Olmoran ward	Equipping, solarization, elevated plastic , plumbing works and water kiosk	100% completion	100%	4,000,000	4,000,000	Complete	

Project Name/Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Columbus water project - Karandi- Marmanet ward	Equipping, solarilization borehole, construction of water kiosk, plumbing works and elevated tank	100% completion	100%	4,000,000	4,000,000	Complete	
Murai Water Project- Kiamariga-Salama ward		100% completion	100%	4,000,000	4,000,000	Complete	
Ilpolei borehole- Mukogodo west ward		100% completion	100%	4,000,000	4,000,000	Complete	
Ngenia Secondary School borehole-- Mukogodo East ward		100% completion	50%	4,000,000	4,000,000	Ongoing	
Sirima Borehole at Sirima - Ngobit ward comprehensive school		100% completion	100%	4,000,000	4,000,000	Complete	
Kibubung'i Borehole-Tigithi ward		100% completion	100%	4,000,000	4,000,000	Complete	
Nkando secondary borehole- Nanyuki ward		100% completion	100%	4,000,000	4,000,000	Complete	
ASTU Njonguini borehole- Thingithu ward		100% completion	100%	4,000,000	4,000,000	Complete	
Tangi Nyeusi Borehole- Segera ward	Equipping, Solarisation, elevated tank structure, plastic tank, cattle troughs and water kiosk	100% completion	100%	4,000,000	4,000,000	Complete	
Oldonyore kinyi Rangeland restoration- Mukogodo East ward	Opuntia Eradication and reseeding	100% completion	100%	2,000,000	2,000,000	Complete	
Construction of intake for Gakeu Muramati Water Project	Muramati/Gakeu-Umande ward	100% completion	100%	4,000,000	4,000,000	Complete	

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2025/26

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/ International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Infrastructure sector: water and irrigation sub-sector- Rural water and Sanitation	- 45 boreholes drilled and capped - 44 existing boreholes rehabilitated - 2 Masonry tank of $135m^3$ constructed
	Environment and Natural resources Sector	- 210,000 tonnes of waste collected and disposed - 1,194,000 trees (cumulative, FY2022/23–FY2025/26) seedlings grown
UN 2030 Agenda for Sustainable Development	Goal 6: Ensure availability and sustainable management of water and sanitation for all	- 6Km of water pipeline extension done in 2 community water projects. - 20km of water pipeline done in one project under Climate change - 7,000 plastic water tanks supplied to the Households for water harvesting
	Goal 13: Take urgent action to combat climate change and its impacts	- 15 Ward climate change planning committees trained. - 45 projects implemented to mitigate against climate change
SDG 13 (Climate Action) & SDG 15 (Life on Land); Kenya's Nationally Determined Contributions (NDCs)	Enhanced climate resilience and restoration of terrestrial ecosystems	Implementation of climate change adaptation projects, ward climate change planning committees, tree planting and agroforestry under FOLAREP 2024-2032
Kenya Vision 2030 and Sustainable Waste Management Act 2022	Sustainable waste management and green economic growth	Solid waste collection and disposal, clean-up campaigns, and planned establishment of a Material Recovery Facility (MRF)

2.3.1.4 Sector challenges in FY 2025/26

- Inadequate technical staff levels.
- Insufficient budgetary allocations and delayed release of funds.
- Inadequate legal framework- most documents are in draft form.
- Limited awareness on proper waste disposal and protection of the environment.
- Inadequate tools and PPEs for proper waste management.

- Mobility challenges across the vast county orchestrated by fewer number of vehicles and high rate of breakdowns.
- Limited awareness on climate change resilience and adaptation measures.

2.3.1.5 Emerging Issues in FY 2025/26

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

2.3.1.6 Lessons learnt in FY 2025/26

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

2.3.1.7 Recommendations

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

2.3.1.8 Development issues

Development Issues

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

CHAPTER THREE:
COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year FY 2027/2028.The proposed programmes and projects envisage a green economy by mainstreaming cross-cutting issues .

3.1 Administration, Devolution, County Coordination and Public Service Management

3.1.1 Sector Overview

Sector Composition

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

Sector vision and mission:

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

Sector goal

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

Key Statistics for the sector/Sub-Sector

The County Public Service comprises of three thousand, nine hundred sixty-seven (3,967) employees in IPPD (main payroll) 280 in ECDE and 958 casuals. For those paid through IPPD 1616(40.7%) are males while 2351(59.3%) are females sixty-three officers (63) are in PWDs representing 1.6% of the total number of employees.

Department	No of Staff	Percentage of total staff
Administration	490	12.4
Environment and Natural Resources	963	24.3
Education and Youth Affairs	508	12.8
Finance and planning	390	9.8
Health	1005	25.3
Agriculture	182	4.6
Infrastructure	394	9.9
Trade	35	0.9
TOTAL	**3967**	**100**

Distribution of employees by age (as per IPPD).

Age bracket	No of staff	Percentage
18-35	1462	36.9
36-50	1766	44.5
51-60	708	17.8
61-65	31	0.8
Total	**3967**	100

3.2 Sector Programmes and Projects

3.2.1 Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
Programme Name: County Administration					
Objective: Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units.					
Outcome: Efficient and effective county administration and its units					
Decentralized Services	Improved access to government services	No. of sub county administration offices/units supported	6	6	30,000,000
	Headquarter services	Level of support to Headquarter services	100%	100%	
Fleet Management	Effective and efficient management of County fleet	No of departmental vehicles managed and maintained	8	8	2,000,000
Legal Services/Office of the County Attorney	Drafted laws and amendments	No. of drafted laws and amendments	1	2	4,500,000
	Public engagement fora on legal services	No. of legal public fora	1	1	
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%	80,750,000
		No.of offices supported	3	3	
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	5,250,000
Devolution Support	Operational programmes	Implementation level of devolution support programmes (KDSP ii)	100%	100%	350,000,000
Total					**472,500,000**
Programme Name: Human Resource Management and Development					
Objective: Effective and efficient management of human capital					
Outcome: Improved service delivery, enhanced skills and job satisfaction					
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	80%	100%	4,100,250,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
	Motivated and productive work force	No. of staff remunerated	3,967	3,967	
	Improved Employee welfare	No. of staff on car and mortgage arrangements	40	50	
		Percentage of staff under medical cover	60%	80%	
		Percentage of staff on pension scheme	100%	100%	
County Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	100%	100%	3,000,000
	Efficient and effective management of staff	No. of staff under Performance Contract(PC) and Performance Appraisal Systems (PAS)	3,967	3,967	
	County Organizational Structure	Percentage implementation level of the County organizational structure	90%	100%	
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	100%	100%	3,000,000
Total					**4,106,250,000**
Programme Name: Public Safety, Security, Enforcement and Disaster Management					
Objective: Ensure public safety, effective law enforcement and response to emergencies					
Outcome: Enhanced public safety, security and disaster risk reduction					
Security and Enforcement Services		Percentage level of support to the security Enforcement unit	100%	100%	4,000,000
Disaster Risk Management (DRM)	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	75%	90%	10,000,000
Fire Response Services	Efficient responses to fire incidences	No of fire station maintained and supported	2	3	9,000,000
		No of firefighting trucks maintained /acquired	3 truck maintained	maintain 3 trucks	
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	90%	100%	2,500,000
Total					**25,500,000**
Programme Name: Public Participation and Civic Education					

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
Objective: To actively involve members of the public in decision making and ownership of county programmes and projects implementation					
Outcome: People centered decision making, informed and active citizenry					
Public Participation	Increased public participation in county development processes	Proportion of citizens participation in ADP, CFSP, PBB fora	45%	60%	15,000,000
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September			
Civic education	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	10	15	
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	100%	100%	
Total					**15,000,000**
Programme Name: Information Communication Technology and E-Government					
Objective: Improved connectivity and coverage of ICT platforms					
Outcome: Increased levels of E-governance, innovation and connectivity					
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	No. of localities with WiFi	322	350	4,000,000
		Km served by Fiber Optic	102	150	
Public Service Systems and E-governance	Efficient and effective E-Government service delivery	Number of public service systems operationalized	4	5	
Total					**4,000,000**

3.2.3 Sector Projects

Sector projects for the FY 2027/2028

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Programme Name: County Administration										
Decentralized Administration Support Services	Installation of CCTV Cameras at	Installation of CCTV Cameras	1,730,594	CGL	Q1-Q4	Level of completion of Installation	100% completion	Ongoing	County administration	Encourage use of e-platform to

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	county headquarters					of CCTV Cameras				reduce paper usage
	Proposed ward administration offices	Construction of the ward administration offices	5,337,240	CGL	Q1-Q4	Level of completion of the office block	100% completion	Ongoing		
Fleet and Logistics	Fleet management	Maintenance of county fleet	2,000,000	CGL	Q1-Q4	No. of vehicles maintained	8	Ongoing		
Executive Support Services	Well-coordinated service delivery systems	Support to the Office of the Governor & Deputy Governor	80,750,000	CGL	Q1-Q4	Level of support	100%	New	Executive office of the Governor	
		Support to the office of the County secretary		CGL	Q1-Q4		100%	New		
	Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	5,250,000	CGL	Q1-Q4	Implementation levels	100% of resolutions	New		
Legal Services	Legal Support services	Drafting of county laws and amendments 5	4,500,000	CGL	Q1-Q4	No. of laws/amendments	2 laws /amendments	New	Legal Services	
				CGL	Q1-Q4	No. of legal public fora	1	New		
Programme Name: Public Safety, Security, Enforcement and Disaster Management										

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Security and Enforcement Services	Well-equipped and Coordinated Enforcement unit	Enactment and implementation of the Enforcement legislation	2,000,000	CGL	Q1-Q4	Percentage level of support to the security Enforcement unit	100%	New	County Administration	Encourage use of e-platform to reduce paper usage
	Well-coordinated disaster response	Implementing disaster risk reduction interventions	10,000,000	CGL	Q1-Q4	Implementation levels of disaster risk reduction intervention	90% Disaster risk reduction interventions	New		
Fire Response Services	Efficient responses to fire incidences	Support to fire stations	9,000,000	CGL	Q1-Q4	No of fire station maintained and supported	3	Ongoing	Fire Response Services	
		Maintenance fire firefighting trucks		CGL	Q1-Q4	No of firefighting trucks maintained /acquired	maintain 3 truck			
Alcohol Control Programme	Regulated liquor industry	Licensing of liquor outlets	2,500,000	CGL	Q1-Q4	Proportion of licensed liquor outlets	100%	New	County Administration	
Programme Name: Public Participation and Civic Education										
Civic Education	Collaboration with Civil Society Organizations (CSOs)	Establishment of Collaborating with CSOs	15,000,000	CGL	Q1-Q4	No of collaborations with CSOs	15	New	Public Participation Directorate	Encourage use of e-platform to reduce paper usage

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Public Participation	Increased public participation in county development processes	Organizing and conducting public participation meetings		CGL	Q1-Q4	Proportion of citizens participation in public participation for a	45% of county citizenry	New		
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Solving complaints		CGL	Q1-Q4	Proportions of complaints solved	100% of Complaints raised	New		
Programme Name: Information Communication Technology and E-Government										
ICT & E-Government Services	ICT Services and Operations	Continuous support of ICT System and infrastructure	4,000,000	CGL	Q1-Q4	Number of public service systems operationalized	4Operational E-government systems	New	ICT Directorate	
Programme Name: Human Resource Management and Development										
Human Resource Management and Development Strategy	Staff development	Staff Capacity Building	4,100,250,000	CGL	Q1-Q4	Percentage of employees trained annually.	100% of staff Capacity build	Ongoing	Human Resource Management	Encourage use of e-platform to reduce paper usage
	Performance Managemen t System (PMS)	Implementing of PMS		CGL	Q1-Q4	Percentage of employees put on PAS	100% of staff put on PAS			
	Employees Remuneration	Employee compensation		CGL	Q1-Q4	No.of employee remunerated	*3,967*			
		Providing staff with car		CGL	Q1-Q4	No. of staff on car and	40			

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	Improved Employee welfare	and house mortgage				mortgage arrangements				
		Procuring staff insurance		CGL	Q1-Q4	Percentage of staff under medical cover	80%			
Information and Records Management	Effective management of administrative records	Digitizing of County records	3,000,000	CGL	Q1-Q4	Percentage level of record digitization	50% of County records digitized	New	Human Resource Management	
County Public Service Board	County Organizational Structure	Implementing the County Organizational Structure	16,500,000	CGL	Q1-Q4	implementation level of the county Organizational structure	100%	New	County Public Service Board	
	boards decisions/resolutions	Implementing boards decisions/resolutions		CGL	Q1-Q4	Implementation levels of boards decisions/ resolutions	100% of board decisions /resolutions	New		
	Efficient and effective management of staff performance	Managing staff performance		CGL	Q1-Q4	Percentage of staff on performance management system	100% of staff on performance management system	New		

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)	Actual Amount paid (KShs.)	Remarks
Kenya Devolution Support Program	Institutional capacity development and investment component	No. of projects/ initiatives supported	350,000,000		World bank funded grant

3.2.5 Contribution to the National, Regional and International aspirations/ Concerns

Linkages with National Development Agenda, Regional and International Development frameworks

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

3.2 Finance, Economic Planning and County Development

3.2.1 Sector Overview

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

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

Sector Composition

Sub sector	Main mandate
Accounting Services	Management of county finances, record-keeping, and financial reporting.
Budget Management	Enhanced efficiency and effectiveness in management of county budgets
Internal Audit	Improve the effectiveness of risk management, control and governance processes
Supply Chain Management	Enhanced efficiency in procurements of goods and services for public service delivery
Economic Planning	Enhanced participatory planning for effective allocation of resources Guiding long-term, medium-term, and annual county socio-economic development planning and policy formulation
Debt, Assets and portfolio management	Efficiency and effectiveness in Debt, Asset and portfolio management
Laikipia County Development Authority	Enhanced resource mobilization capacity Driving investment attraction, resource mobilization, and private sector engagement for major economic and infrastructure development projects
Laikipia County Revenue board	Enhanced local revenue collection

Sector vision and mission:

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

- **Mission:**
  Provide exemplary leadership in resource mobilization, development planning and financial management.

Sub-sector goals

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

3.2.2 Sector Programmes and Projects
3.2.2.1 Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2025/2026	(2027/2028)	
				Planned Targets	Resource requirements (Ksh.)
Programme Name: Administration and Personnel Services					
Objective: To ensure efficient delivery of financial and planning services					
Outcome: Improved service delivery					
Personnel services	Staff under performance management and improvement system	Percentage of staff under performance management and improvement system	100%	100%	5,000,000
		No. of staff under staff capacity development	0	40	
Administrative services	Supported administrative services	Percentage level of support to administrative services	100%	100%	0
	Pending bills settled	Amount of pending bills paid	Ksh.320,000,000	Ksh.424,000,000	424,000,000
	Emergency fund allocated	Level/amount of emergency fund allocated	2%	2%	207,600,000
	Publicity and awareness creation	No. of Publicity and awareness creation done	10	10	10,000,000
	Legal litigations settled	No. of Legal litigations settled	-	-	22,000,000
	Operational leased specialized equipment and vehicles	No. Operational leased specialized equipment and vehicles	-	-	110,000,000
Sub-Totals					**778,600,000**
Programme Name: Development Planning services					
Objective: Ensure integrated development planning and participatory budgeting					
Outcome: Compliance with County development planning framework					
Integrated Planning Services	Finalized development Planning output reports	Level of finalization and publication of the County Development Planning documents	ADP 2026/27 and Sector Working Group	100% -formulate ADP 2027/28 and Sector	3,500,000

Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2025/2026	(2027/2028)	
				Planned Targets	**Resource requirements (Ksh.)**
			Reports 2026/27	Working Group Reports 2027/28	
Research and Statistics Services	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract (CSA) 2026	100% Formulate CSA 2027	3,500,000
Programme Monitoring and Evaluation (M&E)	Finalized M&E	Level of formulation of M&E progress reports	2024/25 M&E progress reports	100% Formulate Annual M&E report for 2026/27 FY	3,000,000
Participatory planning and budget support Services	Finalized Budget Output Papers and Public Participation Reports	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers 3 Public Participation Report	4 Budget Output Papers Public Participation Reports on ADP, CFSP and PBB	2,000,000
Sub Total					**12,000,000**
Programme Name: Public Finance Management Services					
Objective: To ensure efficient and effective delivery of financial services					
Outcome: Enhanced compliance with Public Finance Management Act 2012					
Treasury Accounting and Reporting Services	Annual and quarterly financial reports	No of financial reports formulated	1 annual and 4 quarterly reports	1 annual and 4 quarterly financial reports	14,000,000
	Compliance with Public Financial Management laws and procedures.	Level of compliance with the PFM laws and procedures	100% compliance	Ensure 100% Compliance	
	Quarterly and Monthly Management reports and	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly	4 Quarterly and 12 Monthly	

Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2025/2026	(2027/2028)	
				Planned Targets	Resource requirements (Ksh.)
	Reconciliations Payables Imprest status Expenditure Analysis (Quarterly) Payroll reconciliation Bank reconciliations		Management reports	Management reports	
	Timely supply of Accountable documents upon request	Turnaround time for supply of Accountable documents	14 days	7 days	
Internal Audit Services	Reports of internal audit assignments	No. of audit conducted, reported and disseminated	25 departmental audit exercises	Conduct and report on 25 departmental audit exercises	5,000,000
	Operational audit committee	No. of audit committee meeting head and reported	2 audit committee meeting	6 audit committee meeting	5,000,000
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation of procurement plan	100%	Consolidate to 100%	14,000,000
	Formulated Quarterly reports	No. of quarterly reports formulated	4 Quarterly reports	Formulate 4 Quarterly reports	
	Formulated annual reports	Level of formulation of annual reports	100%	Formulate to 100% one annual report	
	Opportunities reserved for special groups (AGPO)	Percent of reservations for special groups	30% of opportunities reserved under (AGPO)	Reserve 30% of opportunities for special groups (AGPO)	

Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2025/2026	(2027/2028)	
				Planned Targets	Resource requirements (Ksh.)
	Administered Contracts	Level of contracts administration	100%	Administer to 100% all county contracts	
	Formulated and implemented assets disposal plan	Level of formulation and implementation of assets disposal plan	100%	Formulate and implement to 100% the asset disposal plan	
	Register of prequalified suppliers	Level of formulation of register of prequalified suppliers	100%	Formulate the register of prequalified suppliers to 100%	
Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4 - CBROP, CFSP, DMSP and budget circular)	4 policy papers - CBROP, CFSP, DMSP and budget circular)	12,000,000
	Approved Programme Based Budgets	No. of approved Programme based budgets	2 Programme based budgets	2 Programme based budgets	
	Funds in CRF transferred to county departments and entities.	Percent of funds transferred	92% transfer of funds requisition	100% transfer of funds requisition	
	Formulated and submitted Budget implementation reports	No. of budget implementation reports prepared and submitted	4 budget implementation reports	4 budget implementation reports	
Risks, Debts and Asset Portfolio Management	Valuation and transfer of Public/ county Land	No of Valuation and transfer of Public/ county Land	-	Valuation and transfer ofPublic/ county Land	5,000,000
	Asset Management Policies	No. of policies formulated	0	1 policy on risks, debts and asset	

Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2025/2026	(2027/2028)	
				Planned Targets	Resource requirements (Ksh.)
				portfolio management	
	Updated Asset and liabilities inventories / register	No. of annual asset and liabilities inventories / register updated	1 annual asset and liabilities inventories/ register	1 annual asset and liabilities inventories/ register	
	Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports prepared	4	4 quarterly Risk Management committee reports	
Sub Total					**55,000,000**

3.2.3.2 Sector Projects

Sector Projects for the FY 2027/2028

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name: Administration and Personnel Services										
Personnel services	Implementation of performance appraisal system/Countywide	Ensuring staff are compliant with performance management system	5,000,000	CGL	Q1-Q4	Percentage of staff under performance management system	100%	New	Finance and Economic Planning	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	Staff capacity development Programme/County wide	Staff training and capacity development		CGL		No. of staff under Staff Capacity development	100	New	Finance and Economic Planning	Equity and social inclusion
Administrative services	administrative services/ Countywide	Support to administrative services	0	CGL	Q1-Q4	Percentage level of support to departments administrative services	100%	New	Finance and Economic Planning	
	Pending bills	Settlement of pending bills	424,000,000	CGL	Q1-Q4	Amount of pending bills paid	424,000,000	New	Finance and Accounting services	Good governance
	Emergency funds	Allocation for emergency fund	207,600,000	CGL	Q1-Q4	Level of emergency fund allocated	2%	New	Finance and Accounting services	Good governance
	Publicity and awareness creation	Publicity and awareness creation	10,000,000	CGL	Q1-Q4	No. of Publicity and awareness creation done	10	New	Finance and Economic Planning	
	Legal litigations	Settlement of ligations	22,000,000	CGL	Q1-Q4	No. of Legal litigations settled	-	New	Finance and Economic Planning	Justice and fairness

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	Specialized equipment and vehicles	Leasing of specialized equipment and vehicles	110,000,000	CGL	Q1-Q4	No. Operational leased specialized equipment and vehicles	-	New	Finance and Accounting services	Good governance
Programme Name: Development planning services										
Integrated Planning Services	Integrated development Planning/ Countywide	Coordinate the formulation, approve and dissemination of Integrated development Planning output documents	3,500,000	CGL	Q1-Q2	Percentage of finalization and publication of the County Development Planning documents	100% -formulate ADP 2026/27 and Sector Working Group Reports 2026/27	New	Economic planning	Equity and social inclusion
Research and Statistics Services	Research and Statistics Services/ Countywide	Formulate County Statistical Abstracts 2026 and other research reports	3,500,000	CGL	Q2-Q4	Level of formulation of County Statistical Abstracts and other research reports	100% Formulate County Statistical Abstract 2026	New	Economic planning	
Programme Monitoring and Evaluation	Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County	3,000,000	CGL	Q1-Q2	Level of formulation of M&E/ progress reports	100% Formulate Annual M&E report for 2025/26 FY	New	Economic planning	Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		Monitoring and Evaluation Reports								
Participatory planning and budget support Services	Participatory planning and budget support services/ County wide	Participate in the formulation of budget output papers	2,000,000	CGL	Q1-Q4	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers	New	Economic planning	Good Governance
		Plan, hold and report on public participation report					3 Public participation forum and report	New	Economic planning, Budgets and Public participation	Good Governance
Programme Name: Public Finance Management Services										
Treasury Accounting and Reporting Services	Treasury accounting and reporting services/ Countywide	Preparation of annual and quarterly financial reports	14,000,000	CGL	Q1-Q4	No of financial reports	1 annual and 4 quarterly financial reports		Accounting and Reporting Services	Good Governance
		Ensure compliance with PFM laws and procedures.		CGL	Q1-Q4	Level of compliance	100% Compliance with Public Financial Management laws and procedures.	New	Accounting and Reporting Services	Good Governance
		Prepare quarterly and monthly management reports and		CGL	Q1-Q4	No. of Quarterly and Monthly Management reports	4 Quarterly and 12 Monthly Management reports	New	Accounting and Reporting Services	Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		reconciliations payables imprest status expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations								
		Ensure Timely supply of Accountable documents upon request		CGL	Q1-Q4	Turnaround time	Within 7 days	New	Accounting and Reporting Services	Good Governance
Internal Audit Services	Internal Audit Services/ Countywide	Carryout and Reports on internal audit assignments	5,000,000	CGL	Q1-Q4	No. of audit Reports disseminated to departments	20 departmental audit exercises	New	Internal Audit Services	Good Governance
		Facilitate and report on audit committee operations	5,000,000	CGL	Q1-Q4	No. audit committee meeting reports	6 audit committee meeting	New	Internal Audit Services	Good Governance
Supply Chain Management Services	Supply Chain Management Services/ Countywide	Prepare a consolidated	14,000,000	CGL	Q1-Q2	Level of Consolidation	Consolidate to 100% Eight	New	Supply Chain Management Services	Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		procurement plan				procurement plan	departmental procurement plans into one			
		Prepare Quarterly reports		CGL	Q1-Q4	No. of quarterly reports formulated	4 Quarterly reports	New	Supply Chain Management Services	Good Governance
		Formulate an annual report		CGL	Q4	Level of Formulation of annual reports	100% one annual report	New	Supply Chain Management Services	Good Governance
		Reservations of contracts for special groups		CGL	Q1-Q4	Reservations level for special groups	30% of procurement opportunities for special groups	New	Supply Chain Management Services	Equity and social inclusion
		Prepare and administer contracts		CGL	Q1-Q4	Level of contracts administration	Administer contracts to a 100%		Supply Chain Management Services	Good Governance
		Prepare and implement an assets disposal plan		CGL	Q1	Level of formulation and implementation of assets disposal plan	Finalize assets disposal plan to 100%	New	Supply Chain Management Services	Good Governance
		Evaluate and formulate register of prequalified suppliers		CGL	Q1-Q2	Level of formulation of register of prequalified suppliers	100% formulation of register of prequalified	New	Supply Chain Management Services	Good Governance
Budget Management Services	Budget Management Services/ Countywide	Formulate budget	12,000,000	CGL	Q1-Q4	No. of budget output	4 budget output papers	New	Budget Management Services	Equity and social inclusion

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		output papers.				papers formulated				
		Ensure the approval of Programme Based Budgets		CGL	Q1-Q4	No. of approved Programme based budgets	2 Programme based budgets	New		Good Governance
		Facilitate the requisition and transfer of funds in the CRF to the departments /entities		CGL	Q1-Q4	Percent of funds transferred	100% transfer of funds from CRF to the departments/entities	New		Good Governance
		Formulate and submit Budget implementation reports		CGL	Q1-Q4	No. of budget implementation reports prepared and submitted to treasury	4 budget implementation reports	New		Good Governance
Risks, Debts and Asset Portfolio Management	Risks, Debts and Asset Portfolio Management/ Countywide	Formulate annual debt management reports	5,000,000	CGL	Q1-Q4	No. of annual Debt management strategy papers	1 annual debt management report	New	Risks, Debts and Asset Portfolio Management	Good Governance
		Formulate Asset Management Policies		CGL	Q1-Q4	No. of policies formulated	1 policy on risks, debts and asset portfolio management	New		Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		Formulate and maintain Annual Asset and liabilities inventories		CGL	Q1-Q4	No. of annual asset and liabilities inventories / register	Annual asset and liabilities inventories	New		Good Governance
		Prepare quarterly risk management committee reports		CGL	Q1-Q4	No. of quarterly Risk Management committee reports	4 quarterly Risk Management committee reports	New		Good Governance

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)	Actual Amount paid (KShs.)	Remarks
Emergency fund	To cater for emergencies across the county	Number of emergencies handled.	207,600,000		Funds to be used to support the fire and flood victims among others

3.2.5 Contribution to the National, Regional and International aspirations/ Concerns Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government contribution/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Economic pillar which aims to maintain a sustained economic growth rate of 10% per annum for the next 25 years	- Preparation and implementation of sound county fiscal policies to guide resource allocation and sustainable growth - Enhance revenue collection and accountability - Aligning county planning documents with vision 2030 targets - Monitoring and evaluating county projects to ensure value for money - Facilitating public participation in budgeting to ensure citizen-driven development priorities
UN 2030 Agenda for Sustainable Development	SDG 1: End poverty in all its forms everywhere	- Coordinating development planning and resource mobilization to fund poverty eradicating programs - Promoting inclusive budgeting processes that prioritize vulnerable groups

Laikipia County Revenue Board

Sector Vision

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

Sector Mission

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

Goals and Targets

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

Key Statistics for the Sector

Funds KShs (Billion)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
County Own Source Revenue (KShs Billions)	0.80	0.727	0.840	0.902	1.006	1.073	1.238	1.365

Sector Programmes and Projects

Sector Programmes

Summary of Sector programmes as per CIDP 2023-2027

Programme Name: Revenue Management Services					
Objective: Increase own source revenue					
Outcome: Increased County development initiatives					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2026/27)**	**Resource Requirement**
Revenue Collection services	Collected Own Source Revenue	Amount of revenue collected	1.238B	1.500B	45,859,000
Revenue management Services	Supported revenue management/board services	Percentage level of support to revenue management services	77%	100%	2,420,000
Revenue management Infrastructure	Developed revenue infrastructure	No of revenue infrastructures/Vehicles /Equipment's/Systems	2	2	10,000,000
Sub total					**58,279,000**

Sector Projects

Sector Projects for the FY 2026/2027

Sub Programme	**Projects Name Location**	**Description of Activities**	**Estimated Cost (Kshs)**	**Source of funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**	**Link to Cross-Cutting Issues**
Revenue management Infrastructure	Revenue infrastructures/Vehicles /Equipment's/Systems	Acquisition of revenue infrastructures/ Vehicles /Equipment's/Systems	10,000,000	CGL	Q1-Q4	No of revenue infrastructures /Vehicles /Equipment's /Systems	2	New	Laikipia County Revenue Board	Embedded green economy consideration in contracting

Laikipia County Development Authority

Sector Overview

Sector Composition:

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

Sector Vision and Mission

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

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

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

Sector Targets:

- Mobilize Ksh.100 million towards implementation of key development projects prioritized by Laikipia County CIDP, 2023/27
- Create and coordinate 100 development-oriented partnerships between the County Government of Laikipia and other development stakeholders.
- Improve access to clean and safe water for domestic use and micro-irrigation to 1,000 households across the county.
- Offer technical support to 8 County Departments

Sector Programmes and Projects

Sector Programmes:

Summary of Sector programmes

Programme Name: Strategic Partnerships and Collaborations					
Objective: To mobilize resources for county and community projects					
Outcome: County government and community project attract adequate funding					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2024/2025)**	**Planned Targets (2026/27)**	**Resource Requirement**
Resource mobilization	County and community project attract funding	Amount of resources mobilized	49,648,000	100,000,000	10,000,000
Technical support	Department's capacity to deliver on their mandates enhanced	No. of County Departments supported	5	8	220,000
Investment promotion	Investors attracted to Laikipia County increases	No. of new investments established through LCDA interventions	-	5	1,400,000
Partnership coordination	Cordial working relationship between the county government and its development partners	No. of partnerships established	32	35	2,000,000
Administrative	LCDA staff work in a conducive environment	No. of maintenance work, tools and consumables procured	13 Working tools	15	670,000
Sub total					**14,290,000**

Sector Projects

Sector Projects for the FY 2026/2027

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Link to cross-cutting issues
Collaborations establishments	Countywide	Mobilize resources for county and community projects	10,000,000	CGL	*Q1-Q4*	Amount of resources mobilized	Ksh.100 million	Ongoing	Priority projects are geared towards smart agriculture and water conservation
Technical support	County Departments	Offer technical support to County Departments	220,000	CGL	2025-2026	Number of departments supported	8	Ongoing	N/A
Investment promotion	Countywide	Promote trade and investments in Laikipia County	1,400,000	CGL	Q1-Q4	Number of new investments established through LCDA interventions	5	Ongoing	Avoid marketing investment opportunities that pose danger to the local ecosystem and environment
Partnership coordination	Countywide	Establish and coordinate partnerships and collaborations	2,000,000	CGL	Q1-Q4	Number of partnerships established	35	Ongoing	Favor actors implementing climate smart project
Administrative	LCDA offices	Office maintenance and purchase of working equipment	670,000	CGL	Q1-Q4	Number of maintenance work, tools and consumables procured	15	To be determined	Climate smart interventions

Contribution to the National, Regional and International Aspirations/Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
Bottom-up Economic Transformation Agenda (BETA)	Eradicating hunger, generating jobs, empowering local enterprise, and fostering inclusive economic growth.	• Upgrading VTC infrastructure (e.g., Rumuruti VTC kitchen) to empower youth with market-relevant technical skills. • Expanding water harvesting (45 water pans in Lorien) and solar borehole infrastructure for climate-smart micro-irrigation. • Capacity building for farmer and women cooperatives on produce aggregation, collective marketing, and carbon market integration.
The UN Sustainable Development Goals	Direct alignment with SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 3 (Good Health), SDG 6 (Clean Water & Sanitation), SDG 13 (Climate Action), and SDG 17 (Partnerships).	• Partnering with Rotary Club, Project Parc, and St. Martin's to expand clean rural water access • Collaborating with BATUK, Medical 3T, IRA, and Dept of Health to execute community medical outreach camps. • Mobilizing non-state donor funding through proactive "friend-raising" frameworks to build local socio-economic resilience.

3.3 Medical Services and Public Health

3.1 Sector Overview

Laikipia Health Service is the name of the County Department of Health in the County Government of Laikipia that is charged with the delivery of the functions of the Fourth Schedule Part 2 of the Constitution of Kenya 2010 as relates to the County Health Services. This new model, of rebranding CDoH to LHS, was meant to foster the uniformity of service delivery across all the LHS health facilities; and to reflect: *One Name; One Service; One Process; One Cost Centre; One Spirit; One Colour Scheme and One Brand.*

Sector Composition

Unit/Directorate	Main mandate
Curative and Rehabilitative Health Services	1) **Comprehensive care:** a) **Hospital network**: Operating County and sub-County hospitals equipped with medical specialists and advanced facilities to manage a wide range of health conditions. b) **Clinical services**: Providing essential medical, surgical, and therapeutic services across diverse specialties. c) **Nursing care**: Ensuring compassionate and skilled nursing care for patients throughout their recovery journey. d) **Rehabilitative therapy**: Offering physical, occupational, and speech therapy to help individuals regain functionality and independence after illness or injury. 2) **Specialized Services:** a) **Emergency response**: Operating a robust ambulance service and emergency departments to address urgent medical needs promptly. b) **Maternal and Child health**: Providing specialized care for mothers and children, including prenatal care, neonatal services, and pediatric services. c) **Mental Health**: Offering comprehensive mental health care, including diagnosis, treatment, and counselling. d) **Ophthalmic Services**: Delivering specialized care for eye conditions and promoting optimal vision health. e) **Palliative care**: Providing compassionate end-of-life care to terminally ill patients and their families. 3) **Focus on Quality and Accessibility:** a) **Standards and regulations**: Ensuring high-quality healthcare delivery across all facilities through adherence to strict medical standards and ethical practices.

	b) **Patient-centered care:** Prioritizing patient needs and preferences, fostering open communication, and promoting dignity and respect throughout the care process. c) **Financial accessibility:** Working towards making essential healthcare services affordable for all, exploring options like health insurance and community-based support programs 4) **Strengthening Healthcare Services Infrastructure & Resilience**: a) **Laboratory Services**: Providing access to essential diagnostic services. b) **Mental Health**: Addressing mental health needs through awareness, support, and treatment services. c) **Antimicrobial Stewardship (AMS) and Infection Prevention and Control (IPC)**: Ensuring that healthcare survives its existential threat of diminishing ability to treat the previously treatable infections.
Preventive and Promotive Health Services	1) **Promoting Healthy Habits:** a) **Education:** Health education, community health services, and health promotion campaigns to encourage positive health-seeking behaviors. b) **Environmental Health**: Ensuring food and water quality, sanitation, and hygiene promotion to prevent disease outbreaks. c) **Nutrition:** Promoting healthy eating habits and addressing malnutrition. 2) **Disease Prevention and Control**: Immunization programs, disease surveillance, and early intervention for key health challenges like HIV/AIDS, tuberculosis, malaria, and maternal and child health issues. 3) **Innovation and Regulation**: a) **Public Health Innovation**: Encouraging development and production of tools and technologies that promote good public health, such as handwashing stations and sanitation solutions. b) **Food Safety Regulation**: Licensing and monitoring food vendors to ensure food safety and hygiene standards. c) **Occupational Safety:** Ensuring safe working environments and preventing work-related injuries. d) **Health Policy and Legislation**: Contributing to the review and enactment of effective health legislation for the county. 4) **Strengthening Healthcare Services Infrastructure & Resilience**: a) **Primary Healthcare Network**: Investing in and empowering rural health centres, dispensaries, and health training facilities. b) **Disaster Preparedness**: Building resilience and response capacity for disease outbreaks and other emergencies.

Sector Vision

A self-reliant health system focused on universal health coverage

Sector Mission

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

Sector Goal

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

Key Statistics for the sector/Sub-Sector

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

The Laikipia Health Service (LHS) comprises: two (2) County Referral Hospitals; five (5) Sub County Hospitals; six (6) Health Centres; and eighty-three (83) dispensaries. Five (5) more dispensaries are expected to be operationalized before the end of the year 2026.

3.2 Sector Programmes and Projects

3.2.1 Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
Programme Name: General Administrative and Planning Services					
Objective: To increase efficiency, effectiveness and productivity					
Outcome: Responsive health leadership and governance for improved service delivery					
Human Resource for Health Development	Trained staff as per training needs	Number of staff on the Automated County Central HRIS Payroll against the Total LHS staff	400	600	3,000,000
	Adequately staffed department	Number of staff on central county payroll	833/ 1,806	1,119/ 1,780	0
Leadership & Governance	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	No. of programs with action plans	1	6	3,000,000
	Increased partner support	No. of health programs with support from partners	9	10	1,000,000
Health Infrastructure Development	operational level 2 dispensaries constructed/equipped	No. of level 2 health facilities constructed/equipped	7	5	20,000,000
	Integrated service delivery dispensaries (ISDD)	No. of level 2 health facilities upgraded to provide extended hours integrated care	1	3	15,000,000
	Operational Centres of Excellence	No. of health centres upgraded to a COE service level	1	3	15,000,000
	Level 4 hospitals [Focus on upgrade infrastructures	No. of Sub County hospitals upgraded to provide comprehensive services	3	5	25,000,000
	Upgrade of public mortuaries	No. of mortuaries upgraded	2	3	15,000,000
	Upgrade of NTRH and NCRH	Percentage level of completion of Construction of the futuristic combined multi-storey outpatient and in patient complex at Nanyuki Teaching and Referral Hospital [Phase One]	0	30%	50,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
		Percentage level of completion of out-patient complex constructed at Nyahururu County Referral Hospital (designs ready).	0	30%	30,000,000
	Maintenance of functional utility vehicles	No. of utility vehicles maintained	10	10	5,000,000
	Health facilities with operational power supply.	No. of facilities connected to solar / renewable energy power	3	10	3,000,000
Sub total					**185,000,000**
Programme Name: Curative, Rehabilitative and Palliative Health Services					
Objective: To improve quality of care and access to health services					
Outcome: A responsive client centered and evidence-based health system					
Health Facilities Operations & Maintenance (O&M)	Well-functioning and maintained health Level 2 to Level 4 Health Facilities	No. of Primary Level 2 Health Facilities (Dispensaries) operating optimally to support essential healthcare services	92	85	85,000,000
		No. of Primary Level 3 Health Facilities (Health Centres) operating optimally to support essential healthcare services		9	18,000,000
		No. of Primary Level 4 Hospitals operating optimally to support essential healthcare services		8	40,000,000
	Two (2) hospitals [NTRH and NCRH] upgrading services to Level 5 hospitals progressively through sustained high-level operations.	No. of Level 4 hospitals continuously improving and upgrading services to provide comprehensive Level 5 services.	0	2	602,500,000
Health Products and Technologies	Health facilities well stocked with medical commodities	Percentage of essential health commodity stocked for use as per the Quantified needs	36%	100%	600,000,000
Emergency and Referral Services	Operational emergency and referral service	No. of ambulances purchased	1	2	20,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
Medical Diagnostics Equipment and Support	Leased / Purchased Radiology Equipment & Associated Infrastructure & maintenance (Ongoing Project)	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	25%	100%	60,000,000
	Leased Renal Equipment (maintenance phase) (Ongoing Project)	Percentage implementation renal dialysis service (maintenance phase)	100%	100%	10,000,000
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure (Ongoing Project).	Percentage completion of theatre, maternal, ICU and other equipment support	90%	100%	20,000,000
Health Information, Standards and Quality Assurance	Automation of health services across all the projected one hundred (100) health facilities in partnership with the National Government under Taifa Care	No. of health facilities whose main operations (at least registration, billing, and at least outpatient clinical services) are automated and users trained on technology	2	102	20,000,000
Sub total					**1,475,500,000**
Programme Name: Preventive and Promotive Health Services					
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries					
Outcome: A healthy population free of communicable and non-communicable conditions					
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning	58%	65%	8,000,000
	Reduction of maternity death	% delivery under SBA	98.9%	100%	8,000,000
	Reduction of peri-natal death	% live births	93%	89%	5,000,000
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	63%	100%	5,000,000
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	76%	100%	3,000,000
	Facilities always equipped with reproductive health tools and equipment, including FP and Post Abortion Care (PAC) to sustain quality services	Number of health facilities with RH tools & Equipment, including FP and PAC	93	93	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	17.1%	9%	5,000,000
	Increased number of fully immunized children	Proportion of under-1 fully immunized	50%	90%	5,000,000
Non-Communicable Diseases (NCD) Control & Prevention:	Mental health situation analysis assessments and interventions	Mental health situation analysis report	-	1	1,000,000
	Functional mental health council	Mental health council report/Quartely	-	4	1,000,000
a. Mental Health	Mental health clinics services scheduled at all Level 4 and 5 hospitals	No. of mental health clinics in levels 4 and 5 hospitals	3	3	3,000,000
b. Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	12%	25%	3,000,000
c. CVD & DM	Increased number of diabetes and hypertension patients achieving control	Proportion (%) of patients with diabetes with HBA1c test done	22.42%	50%	3,000,000
		Proportion (%) of persons living with diabetes achieving control [HbA1c below 7 (of all the HbA1c tests done)]	36.18%	60%	5,000,000
		Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	46.43%	70%	5,000,000
d. Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	53.2%	70%	10,000,000
	Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	72%	100%	2,000,000
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100%	100%	15,000,000
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100%	100%	4,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
	Effective and timely PH enforcement services	Number of automation and universal registration of all food handlers in the county	0	1	3,000,000
Community Strategy	Functional level 1 of health services (community health)	Number of reporting and active trained CHPs on a monthly stipend with adequate supplies for household visits	1154	1500	45,000,000
Health Promotion	Effective health promotion services	No health programs with health education and promotion plans	3	10	5,000,000
		Percentage of Health education/Promotion carried out against a set target.	50%	100%	10,000,000
Nutrition	Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	40%	70%	8,000,000
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	100%	100%	4,000,000
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	87.3%	95%	2,000,000
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93%	95%	2,000,000
	Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	100%	100%	1,000,000
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	22%	95	3,000,000
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	95.3%	95%	3,000,000
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	100%	95%	2,000,000
Tuberculosis	Increased TB diagnosis	Percentage of TB case notification	39%	50%	6,000,000
Sub total					**196,000,000**

3.2 Sector Programmes and Projects

3.2.1 Summary of Sector Programmes

Sector Projects for the FY 2027/2028

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name: General Administrative and Planning Services										
Objective: To increase efficiency, effectiveness and productivity										
Outcome: Responsive health leadership and governance for improved service delivery										
Human Resource for Health Development	Trained staff as per training needs	Automation County Central HRIS Payroll	3,000,000	CGL	Q1-Q4	Number of staff on the Automated County Central HRIS Payroll	All staff	Ongoing	LHS	Eco-design, green spaces and energy conserving building materials
	Adequately staffed department	Staff on central county payroll	0	CGL	Q1-Q4	Number of staff on central county payroll	All staff	Ongoing	LHS	
Leadership & Governance	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	Number of programs with action plans	3,000,000	CGL	Q1-Q4	Number of programs with action plans	10	Ongoing	LHS	
	Increased partner support	Health programs with support from partners	1,000,000	CGL	Q1-Q4	Number of health programs with support from partners	10	Ongoing	LHS	
Research & Development	A functional research unit	constitution of the research unit approved by NACOSTI and	1,000,000	CGL	Q1-Q4	Percentage progress in constitution of the research unit approved by	30%	Ongoing	LHS	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
		other ethics bodies				NACOSTI and other ethics bodies				
	A functional ethical research centre	research conducted in the county approved by the ERC	1,000,000	CGL	Q1-Q4	Number of research conducted in the county approved by the ERC	2	Ongoing	LHS	
Health Infrastructure Development	operational level 2 dispensaries constructed/equipped	level 2 health facilities constructed/equipped	20,000,000	CGL	Q1-Q4	Number of level 2 health facilities constructed/equipped	5	Ongoing	LHS	
	Integrated service delivery dispensaries (ISDD)	level 2 health facilities upgraded to provide extended hours integrated care	15,000,000	CGL	Q1-Q4	Number of level 2 health facilities upgraded to provide extended hours integrated care	3	Ongoing	LHS	
	Operational Centres of Excellence	health centres upgraded to a COE service level	15,000,000	CGL	Q1-Q4	Number of health centres upgraded to a COE	3	Ongoing	LHS	
	Level 4 hospitals [Focus on upgrade infrastructures	Sub County hospitals upgraded to provide comprehensive services	25,000,000	CGL	Q1-Q4	Number of Sub County hospitals upgraded	5	Ongoing	LHS	
	Upgrade of public mortuaries	mortuaries upgraded	15,000,000	CGL	Q1-Q4	Number of mortuaries upgraded	3	Ongoing	LHS	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	Upgrade of NTRH and NCRH	completion of Construction of the futuristic combined multi-storey outpatient and in patient complex at NTRH	50,000,000	CGL	Q1-Q4	Percentage level of completion of Construction	30%	Ongoing	LHS	
		modern out-patient complex constructed at Nyahururu County Referral Hospital (designs ready). The outpatient complex will also house an ICU	30,000,000	CGL	Q1-Q4	Number of a modern out-patient complex constructed	30%	Ongoing	LHS	
	Maintenance of functional utility vehicles	utility vehicles maintained	10,000,000	CGL	Q1-Q4	Number of utility vehicles maintained	10	Ongoing	LHS	
	Health facilities with operational power supply.	facilities connected to solar / renewable energy power	3,000,000	CGL	Q1-Q4	Number of facilities connected to solar / renewable energy power	10	Ongoing	LHS	
Programme Name: Curative, Rehabilitative and Palliative Health Services										
Objective: To improve quality of care and access to health services										
Outcome: A responsive client centered and evidence-based health system										
Health Facilities Operations	Well-functioning and maintained health Level 2 to	Primary Level 2 Health Facilities (Dispensaries)	85,000,000	CGL	Q1-Q4	Number of Primary Level 2	85	Ongoing	LHS	Eco-design, green

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
& Maintenance (O&M)	Level 4 Health Facilities	operating optimally to support essential healthcare services				Health Facilities (Dispensaries)				spaces and energy conserving building materials
		Primary Level 3 Health Facilities (Health Centres) operating optimally to support essential healthcare services	18,000,000	CGL	Q1-Q4	Number of Primary Level 3 Health Facilities	9	Ongoing	LHS	
		Primary Level 4 Hospitals operating optimally to support essential healthcare services	40,000,000	CGL	Q1-Q4	Number of Primary Level 4 Hospitals	8	Ongoing	LHS	
	Two (2) hospitals [NTRH and NCRH] upgrading services to Level 5 hospitals progressively through sustained high-level operations.	Level 4 hospitals continuously improving and upgrading services to provide comprehensive Level 5 services.	602,500,000	CGL	Q1-Q4	Number of Level 4 hospitals	2	Ongoing	LHS	
Health Products and	Health facilities well stocked with	essential health commodity stocked for use as	600,000,000	CGL	Q1-Q4	Percentage of essential health	100%	Ongoing	LHS	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Technologies	medical commodities	per the Quantified needs				commodity stocked				
Emergency and Referral Services	Operational emergency and referral service	ambulances purchased	20,000,000	CGL	Q1-Q4	Number of ambulances	2	Ongoing	LHS	
Medical Diagnostics Equipment and Support	Leased / Purchased Radiology Equipment & Associated Infrastructure & maintenance (Ongoing Project)	Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	60,000,000	CGL	Q1-Q4	Percentage Implementation of Radiology equipment project	100%	Ongoing	LHS	
	Leased Renal Equipment (maintenance phase) (Ongoing Project)	implementation renal dialysis service (maintenance phase)	10,000,000	CGL	Q1-Q4	Percentage implementation renal dialysis service	100%	Ongoing	LHS	
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure (Ongoing Project).	completion of theatre, maternal, ICU and other equipment support	20,000,000	CGL	Q1-Q4	Percentage completion	100%	Ongoing	LHS	
Health Information, Standards	Automation of health services across all the	health facilities whose main operations (at	20,000,000	CGL	Q1-Q4	Number of health facilities	102	Ongoing	LHS	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
and Quality Assurance	projected one hundred (100) health facilities in partnership with the National Government under Taifa Care	least registration, billing, and at least outpatient clinical services) are automated and users trained on technology								
Programme Name: Preventive and Promotive Health Services										
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries										
Outcome: A healthy population free of communicable and non-communicable conditions										
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	WRA accessing family planning	8,000,000	CGL	Q1-Q4	Percentage of WRA	65%	Ongoing	LHS	Eco-design, green spaces and energy conserving building materials
	Reduction of maternity death	delivery under SBA	8,000,000	CGL	Q1-Q4	% delivery under SBA	100%	Ongoing	LHS	
	Reduction of peri-natal death	live births	5,000,000	CGL	Q1-Q4	% live births	89%	Ongoing	LHS	
	Increased 4th ANC attendance	4th ANC attendance	5,000,000	CGL	Q1-Q4	Percentage of 4th ANC attendance	100%	Ongoing	LHS	
	Early initiation of ANC	mothers attending first ANC within the 1st trimester	3,000,000	CGL	Q1-Q4	Percentage of mothers attending first ANC	100%	Ongoing	LHS	
	Facilities always equipped with reproductive health tools and equipment, including FP and Post Abortion Care (PAC) to	health facilities with RH tools & Equipment, including FP and PAC	5,000,000	CGL	Q1-Q4	Number of health facilities	93	Ongoing	LHS	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	sustain quality services									
	Reduced teenage pregnancies	pregnant women who are adolescents	5,000,000	CGL	Q1-Q4	Percentage of pregnant women	9%	Ongoing	LHS	
	Increased number of fully immunized children	under-1 fully immunized	5,000,000	CGL	Q1-Q4	Proportion of under-1 fully immunized	90%	Ongoing	LHS	
Non-Communicable Diseases (NCD) Control & Prevention:	Mental health situation analysis assessments and interventions	Mental health situation analysis report	1,000,000	CGL	Q1-Q4	Mental health situation analysis report	1	Ongoing	LHS	
	Functional mental health council	Mental health council report	1,000,000	CGL	Q1-Q4	Mental health council report	1	Ongoing	LHS	
a. Mental Health	Mental health clinics services scheduled at all Level 4 and 5 hospitals	mental health clinics in levels 4 and 5 hospitals	5,000,000	CGL	Q1-Q4	Number of mental health clinics in levels 4 and 5 hospitals	3	Ongoing	LHS	
b. Injury & Violence	Timely and comprehensive SGBV care to survivors	SGBV survivors who have received comprehensive services within 72 hours	5,000,000	CGL	Q1-Q4	Percentage SGBV survivors	25%	Ongoing	LHS	

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

Linkages with National Development Agenda, Regional and International Development frameworks

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

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

3.4 Agriculture, Livestock, and Fisheries

3.4.1 Sector Overview

Sector Composition

Unit/Directorate	Main mandate
Crop Development	To promote sustainable agricultural development and enhance food security within the county.
Irrigation Services	To develop, manage, and maintain irrigation infrastructure to support agricultural productivity and ensure sustainable water resource management.
Livestock Production	To promote an enabling environment for improved livestock production, marketing and value chains improvement for a sustainable and prosperous livestock sector.
Veterinary services	To manage, control and eradicate animal diseases and pests including zones, laboratory diagnostics services and disease surveillance.
Fisheries Development	To facilitate sustainable management and development of fishery resources and products for accelerated socio-economic development.

Sector Vision and Mission:

- **Vision:** An innovative and commercially oriented agriculture
- **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

Key Statistics for the sector/Sub-Sector

Agriculture remains the backbone of Laikipia County's economy and the primary source of livelihoods for the majority of households. The county spans approximately 953,220 hectares, comprising 339,037 hectares (35.6%) of high-potential agricultural land, 203,993 hectares (21.4%) of medium-potential land and 316,485 hectares (33.2%) of low-potential land, supporting diverse crop, livestock and fisheries enterprises. The county's production systems are anchored on four major agro-ecological zones, namely the Upper Highlands (UH2–UH3), Lower Highlands (LH1–LH5), Upper Midlands (UM5–UM6) and Lower Midlands (LM3–LM5), which support enterprises such as maize, wheat, beans, Irish potatoes, dairy farming, fish farming, horticulture, sorghum, millet, ranching and pastoralism. Farming is predominantly small-scale, with an average farm size of 2 acres, alongside large-scale farms exceeding 100 acres, providing a strong foundation for both commercial and subsistence agriculture.

Crop production continues to play a critical role in food security and economic development. The county has approximately 199,805 acres under food crop production, with maize occupying 116,175 acres, followed by beans (55,087 acres), wheat (19,960 acres), Irish potatoes (6,090 acres) and sorghum (2,493 acres). Coffee, the leading cash crop, covered 238 acres and produced 42.35 metric tonnes. Irrigated horticulture remains an important high-value enterprise, with 3,148 hectares under tomatoes, 649 hectares under onions and 626 hectares under cabbages. Agricultural commercialization is further supported by 150,000 maize cribs, four stores, four warehouses, an extension officer-to-farmer ratio of 1:1,600, 600 dams and water pans, one major irrigation canal, and 31 small- and medium-scale irrigation schemes, which continue to strengthen production, climate resilience and market access.

The livestock and fisheries subsectors are equally important contributors to the county economy. Livestock infrastructure comprises 50 holding grounds/outspans, 7 livestock sale yards, 6 county slaughterhouses, 32 private slaughterhouses/slabs, 17 hides and skins bandas, 26 private artificial insemination service providers, and 26 stock routes, supporting livestock production, animal health and livestock marketing. The fisheries subsector has continued to expand through 2,050 fish production facilities, 230 fish-stocked community-managed public dams, two institutional aquaponics systems, two private fish fingerling hatcheries, and one commercial fish farm, enhancing aquaculture production and food security. These investments, together with sustained irrigation expansion, agricultural commercialization and climate-smart farming practices, provide a strong foundation for achieving the county's strategic objectives of increasing agricultural productivity, enhancing food and nutrition security, improving household incomes and building resilience to climate change.

3.2 Sector Programmes and Projects

3.2.1 Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
Programme: Administrative and Support Services					
Objective: Provision of efficient and effective agricultural support services					
Outcome: Improved service delivery					
Personnel Services	Training needs assessment	No. of training needs assessment reports	1	1	60,0000
	Staffs trained	No. of staffs trained	25	45	2,000,000
Administrative and office support services	Services delivered	No. of staffs appraised	100%	100%	200,000
	Effective support services	No. of farmers supported	59,225	65,000	15,000,000
	Policies and proposals development structures in place	No. of policies and proposals developed	4	2	2,000,000
Sub-Total					**19,800,000**
Programme Name: Crop Development					
Objective: To increase agricultural production					
Outcome: Increased income from farming enterprises					
Land and Crop Productivity Management	Undertaken soil sampling and testing in 15 wards	No. of soil samples tested, and results shared with farmers	600	1200	2,000,000
	Facilitated access and use of certified and quality planting materials among farmers	No. of assorted fruit tree seedlings planted	13,705	15,000	8,000,000
		Tonnes of assorted drought escaping seeds distributed	7.9	10	5,000,000
	Undertaken pest and disease surveillance & Conrol	No. of surveillance & Control interventions done	6	8	200,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	Promoted adoption of climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies	14,610	20,000	6,000,000
	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers supported with logistics and storage	40,817	60,000	3,000,000
		No. of farmers purchasing affordable fertilizers	40,817	60,000	3,000,000
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	55	75	400,000
		No. of fruit tree seedlings purchased from farmers and grown	16,280	20,000	200,000
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	193,661	50,000	4,000,000
		No. of farmers receiving and growing coffee seedlings	3,700	4,000	1,000,000
Strategic Food Security Services and post-harvest management	Kinamba, Mutanga and Sipili warehouses completed	No. of completed warehouses	4	1	17,000,000
	Operational Warehouse Receipting system	No. of farmers on WRS	600	700	200,000
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	3500	4000	200,000
	Promoted farm level and group agro- processing	No. of farmers trained and adopted	3600	4,000	2,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	and value addition of farm produce	agro-processing and value addition skills			
		No. of agro-processing and value addition facilities established	60	15	15,000,000
Agribusiness marketing and value addition	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	400	600	100,000
		No. of farmers receiving farm awards	80	100	100,000
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	2,000	2500	300,000
		No. of Farmers adopting FBPs	2,000	2500	500,000
	Contracted farmers on value chains	No. of farmers recruited into value chains	300	600	500,000
		No. of contracts signed	300	500	500,000
	Expanded use of green energy and energy saving devices to enhance agribusiness	No. of demos on energy saving devices	350	450	200,000
		No. of energy devices installed	350	400	250,000
Sub-Total					**69,650,000**
Programme Name: Irrigation Development and Management					
Objective: To increase agricultural productivity for food security and income generation					
Outcome: Increased land productivity, income, and employment opportunities					
Water Harvesting and Irrigation Technologies	Enhanced farmers' capacity in water harvesting and storage	No. of H/H utilizing efficient water harvesting technologies	4,200	6000	4,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
		No. of farms utilizing ponds, shallow wells, community water pans	15,000	17500	4,500,000
	Enhanced farmers' capacity to use irrigation in farming	No. of H/H trained on efficient water use	2,850	3000	2,000,000
		No. hectarage of new land under irrigation	50	75	3,000,000
		No. of irrigation model farms established	15	20	2,000,000
Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated /desilted	9	15	75,000,000
		No. of boreholes drilled and equipped	1	3	15,000,000
		No. of irrigation schemes rehabilitated	1	1	7,500,000
		No. of storage tanks procured and installed	40	60	3,000,000
	Enhanced access to affordable dam lined	No. of dam liners installed	1	60	3,000,000
Sub-Total					**119,000,000**
Programme Name: Livestock Resource Development and Management					
Objective: Improve livestock productivity and incomes from livestock-based enterprises					
Outcome: Improved livestock productivity and household incomes					

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
Programme: Veterinary Services Management					
Objective: Improve and maintain livestock health for livestock market access					
Outcome: Reduced incidences of livestock diseases					
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable and trade sensitive diseases	No of livestock vaccinated	587,408	600,000	4,000,000
	County vaccine bank established with KEVEVAPI	No of doses of vaccines procured /stocked	590,000	600,000 doses of various vaccines	20,000,000
	Cold chain and vaccination support equipment established	No of vaccination support equipment procured	30, automatic syringes , 2deep-freezers, 2 fridges and 30 dozens hypodermic needles	60 automatic syringes, 3 deep freezers, 4 fridges, 60 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits	2,500,000
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	6607 cats and dogs	15,000 cats and dogs	3,000,000
	Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	0	8 sets of assorted equipment	1,500,000
	Livestock Disease Surveillance system activated	No of surveillance missions undertaken	12	12	600,000
	Staffs' capacity built on modern ways of disease surveillance and reporting through KABS	No of staffs trained	15	40	250,000
	Enhanced livestock movement control	No of livestock movement permits issued	5731	6,000	0
	Enhanced livestock movement control	No of movement permit books requisitioned	120	150	0

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	Enhanced livestock movement control	No of stock routes inspected	184	200	0
	Cattle dips rehabilitated	No of cattle dips rehabilitated	0	2	4,000,000
	Acaricides procured	liters of acaricides procured	0	200	600,000
	Cattle dip committees trained on dip management	No of committees trained	0	5	250,000
	Vaccination crushes established	No established	2	5	10,000,000
	Disease free compartments established	No established	1	1	500,000
	Livestock identification and traceability system (LITS) enhanced	No of animals tagged with RFID	0	50,000	5,000,000
	Capacity of staffs on LITS enhanced	No trained	0	50	350,000
	Establishment and equipping of Nyahururu Veterinary laboratory	No established	0	1	20,000,000
Quality Assurance	Pig Slaughterhouses established	No established	0	1	4,000,000
	Poultry Slaughterhouses established	No established	0	1	2,000,000
	Existing county slaughterhouses rehabilitated and upgraded	No rehabilitated	2	3	4,000,000
	Farmer cooperative groups supported with AI subsidy	No supported	3	15	15,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	Motorbikes for A.I. subsidy for the 15 cooperatives procured	No of motorbikes procured	0	15	6,000,000
	Cooperatives and farmer groups capacity build on assisted breeding technology	No supported	3	15	1,500,000
	Leather and leather goods industrial hub established	No established	0	1	10,000,000
	County Leather Workshop Established	No established	0	1	2,000,000
	Flaying equipment procured	No procured	0	150	450,000
	Flayers Trained on proper flaying methods	No trained	24	120	150,000
Sub-Total					**117,650,000**
Programme Name: Fisheries Development and Management					
Objective: Increase fish production and productivity					
Outcome: Improved house hold nutrition and incomes					

3.2.3 Sector Projects
Sector Projects for the FY 2027/2028

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Land and Crop Productivity Management	Promotion of Climate-Resilient Crop Production (Countywide)	Promote drought-tolerant varieties, CSA technologies, demonstrations and quality seed systems	10,000,000	County/FSRP	FY 2027/28	Farmers adopting resilient technologies	8,000 farmers	Ongoing	DALF	Climate resilience, food security
	Coffee Revitalization (Countywide)	Coffee seedlings, nursery development and extension support	8,000,000	County/FSRP	FY 2027/28	Coffee seedlings distributed	250,000 seedlings	Ongoing	DALF	Income generation, youth employment
	High-Value Fruit Development (Countywide)	Promote avocado, mango, citrus and macadamia production	8,000,000	County	FY 2027/28	Fruit seedlings distributed	80,000 seedlings	Ongoing	DALF	Nutrition, commercialization
	Soil Health and Fertility Improvement (Countywide)	Soil sampling, laboratory analysis, soil fertility mapping	5,000,000	County/FSRP	FY 2027/28	Soil samples analysed	3,000 samples	Ongoing	DALF	Sustainable land management

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		and farmer advisories								
	Crop Pest and Disease Management (Countywide)	Surveillance, diagnostics, forecasting and farmer response interventions	3,000,000	County	FY 2027/28	Surveillance interventions conducted	500	Ongoing	DALF	Food safety, resilience
Strategic Food Security Services & Post-Harvest Management	Strategic Food Storage Infrastructure (Countywide)	Construction of multi-purpose warehouses and post-harvest handling facilities	15,000,000	County/FSRP	FY 2027/28	Storage facilities completed	2	New	DALF	Food security
	Agricultural Input Support Initiative (Countywide)	Coordination of fertilizer logistics and strategic input distribution	3,000,000	County	FY 2027/28	Farmers supported	45,000	Ongoing	DALF	Agricultural productivity

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Agribusiness Marketing & Value Addition	Farmer Producer Organization Strengthening (Countywide)	Strengthen FPO governance, aggregation, business planning and market linkages	6,000,000	FSRP	FY 2027/28	FPOs strengthened	20	Ongoing	DALF	Inclusion, commercialization
	Agricultural Produce Aggregation (Strategic production zones)	Establish and equip aggregation centres	10,000,000	County/FSRP	FY 2027/28	Centres operational	3	New	DALF	Market access
	Agro-processing and Value Addition (Countywide)	Support value addition enterprises and agro-processing equipment	6,000,000	County/Partners	FY 2027/28	Enterprises supported	10	New	DALF	Employment, industrialization
	Agricultural Market Infrastructure Improvement (Nanyuki, Nyahururu, Rumuruti)	Rehabilitate agricultural markets	10,000,000	County	FY 2027/28	Markets rehabilitated	3	Ongoing	DALF	Value chains

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Irrigation Infrastructure Development	Community Water Infrastructure Development (Countywide)	Construction, expansion and rehabilitation of strategic dams and water infrastructure	65,000,000	County/FSRP	FY 2027/28	Dams completed/desilted	15	Ongoing	DALF	Climate resilience
	Climate-Smart Irrigation Development (Strategic irrigation zones)	Solar-powered irrigation systems and irrigation expansion	15,000,000	County/PPP/FSRP	FY 2027/28	New land under irrigation	250 ha	New	DALF	Green energy
	Household Water Harvesting Development (Countywide)	Construction of household water pans	20,000,000	County	FY 2027/28	Water pans completed	20	Ongoing	DALF	Drought mitigation
Water Harvesting & Irrigation Technologies	Promotion of Efficient Irrigation Technologies (Countywide)	Drip irrigation kits, smart irrigation and water-use efficiency technologies	8,000,000	County/FSRP	FY 2027/28	Drip kits distributed	350	Ongoing	DALF	Water efficiency

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	Catchment Protection and Water Infrastructure Conservation (Countywide)	Dam fencing, tree planting and catchment rehabilitation	5,000,000	County	FY 2027/28	Water structures protected	15	New	DALF	Environmental conservation
Extension Services	Agricultural Technology Transfer and Advisory Services (Countywide)	Demonstrations, farmer field schools, extension support and digital advisory services	5,000,000	County/FSRP	FY 2027/28	Farmers reached	20,000	Ongoing	DALF	Technology adoption
	Agricultural Extension Mobility Enhancement (Countywide)	Vehicles, motorcycles and operational support	12,000,000	County	FY 2027/28	Mobility units acquired	10	New	DALF	Service delivery
	Digital Agricultural Extension(Countywide)	ICT equipment, digital farmer registration and extension platforms	3,000,000	County/FSRP	FY 2027/28	Digital devices procured	60	New	DALF	Digital transformation

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Legislation & Proposals Development	Food Systems Policy and Strategy Development (Countywide)	Development of agricultural policies, strategies and investment plans	4,000,000	County/FSRP	FY 2027/28	Policy documents prepared	6	Ongoing	DALF	Governance
	Agricultural Investment and Resource Mobilization (Countywide)	Preparation of feasibility studies, proposals and bankable projects	3,000,000	County/Partners	FY 2027/28	Investment proposals developed	8	New	DALF	Partnerships
Administrative & Office Support Services	Agricultural Service Infrastructure Development (Countywide)	Construction and rehabilitation of agricultural offices and training facilities	20,000,000	County	FY 2027/28	Infrastructure completed	5 facilities	Ongoing	DALF	Institutional capacity
	Agricultural Programme Coordination and Monitoring (Countywide)	Programme coordination, monitoring, learning, communic	5,000,000	County/FSRP	FY 2027/28	Quarterly monitoring reports	4	Ongoing	DALF	Accountability, evidence-based planning

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost (KES)	Sources of Funds	Time Frame	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		ation and knowledge management								

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)	Actual Amount paid (KShs.)	Remarks
Food Systems Resilience Project (FSRP) Grant	To finance implementation of interventions aimed at increasing preparedness against food insecurity and improving the resilience of food systems	Percentage of annual work plan implemented; No. of farmers benefiting from FSRP interventions; No. of FPOs/CIGs supported; Hectares under resilient agricultural technologies.	180,000,000		World Bank-funded conditional grant implemented jointly by the National Government and the County Government in accordance with the approved Annual Work Plan and Budget (AWPB).

3.2.5 Contribution to the National, Regional and International aspirations/ Concerns

Linkages with National Development Agenda, Regional and International Development frameworks

National/ Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Agricultural transformation, food security, increased household incomes, value addition, job creation and inclusive economic growth.	• Promotion of climate-resilient crop production • Coffee revitalization and high-value crop development • Irrigation expansion and water harvesting • Agricultural commercialization and value addition
UN 2030 Agenda (Sustainable Development Goals – SDGs)	SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 8 (Decent Work and Economic Growth), SDG 13 (Climate Action), SDG 15 (Life on Land).	• Promotion of food and nutrition security • Climate-smart agriculture and sustainable land management • Soil health improvement • Irrigation development • Sustainable natural resource management • Promotion of resilient livelihoods
African Union Agenda 2063	Modern, productive and climate-resilient agriculture that improves livelihoods and drives inclusive economic growth.	• Promotion of climate-resilient agriculture • Sustainable agricultural landscape management • Agricultural commercialization • Youth and women empowerment through agribusiness • Strengthening agricultural institutions

3.5 Roads, Public Works, Lands, Housing, Energy and Urban Planning

3.5.1 Sector Overview

Sector Composition

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

Sector Vision and Mission

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

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

Sector Goal

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

Key Statistics for the Sector/ Sub-Sector

The County Road network stands at 13,056.3 km comprising of 452.8 km of bitumen/ paved roads, 4,892.5 km of graveled roads and 7,711 km of earth roads as at 2024. This is according to the 2025 Laikipia County Statistical Abstract. In addition, urban roads coverage is estimated at 393.7km consisting of 46.3km of bitumen roads, 155.2km of murram roads and 192.2km of earth roads.

3.5.2 Sector Programmes and Projects

3.5.2.1 Summary of Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
Programme Name: Administration, Personnel, Planning and Support Services					
Objective: To enhance service delivery and improve coordination, administration and operations					
Outcome: Improved working environment and service delivery					
Administration Services	Operational headquarter services	Level of support to headquarter services and planning and financial services	100%	100%	15,000,000
	Operational Land management services	Level of support	100%	100%	4,000,000
	Operational survey and planning services	Level of support	100%	100%	3,000,000
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	70%	80%	3,000,000
		Percentage staff promoted	10%	20%	2,000,000
Sub-total					**27,000,000**
Programme Name: Road network development and maintenance					
Objective: Develop and maintain an effective and efficient road network					
Outcome: Properly designed roads and improved accessibility within the County					
Road network improvement	Improved accessibility across the County and reduced vehicle operation costs	Km of roads opened and graveled	Opened- 103.07km Graded- 522.25km Gravelled-338.32km	Opened- 150km Graded-600km Gravelled-450km	400,000,000
		Km of paved roads maintained	5 Km	5Km	240,000,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	Efficiency in road designing and construction works	Percentage of ongoing works supervised	100%	100%	5,000,000
		Percentage of urban roads provided with NMT	6%	10%	15,000,000
Leased equipment maintenance and operations	Efficient operations of leased equipment	Percentage performance of leased equipment	90%	100%	5,000,000
	Improved road accessibility across the county	Km of roads opened, graded and gravelled	Opened- 57.57km Graded- 284.57km Gravelled 32.14 km	Opened-60km Graded- 300km Gravelled-40km	25,000,000
Bridges infrastructural services	Enhanced connectivity within the County	No. of bridges constructed	2	3	30,000,000
Mechanization services	Increased efficiency in road construction works	No. of equipment leased and purchased	1 excavator 1 roller, 1 service pick up, 10 trucks leased	-	0
		No. of machinery maintained and serviced	4graders,4 trucks, 2 drum roller and 3 excavators	4graders,4 trucks,3 pick up, 3 drum rollers, 4 excavators and 10 tracks	80,000,000
Sub-total					**800,000,000**
Programme Name: Public Works Services Delivery Improvement					
Objective: Provide all County building projects with necessary public works services					
Outcome: Compliant developments					
Customized County building construction standards	Support to County Building Construction Standards services	Level of support	100%	100%	2,000,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	Improved building services	No of development application and approvals	350	400	1,000,000
Quality public, private buildings and bridges.	Increased number of safe and functioning structures	Percentage of inspected structures	100%	100%	5,000,000
Sub-total					**8,000,000**
Programme Name: Physical Planning and Land Survey Services					
Objective: To have a well-planned and sustainable human settlement with security of tenure					
Outcome: Well-coordinated human settlement					
Land Use Planning and Survey	Operational Land management services	Level of support	100%	100%	2,000,000
	Surveyed urban and market centres	No of surveyed urban and market centres	8	16	6,000,000
	Centres with approved Land Use Plans	No of centres with approved Land Use Plans	14	12	3,000,000
	Digitized County Land Registry Index Maps (RIMs)	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	100	150	1,000,000
	Operational GIS Lab	Level of establishment and Implementation of the GIS Lab	60%	70%	3,000,000
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	741	1000	2,000,000
	Enhanced Development	% Level of establishment of an online	0	40%	3,000,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	Control, Enforcement and inspection	development application and approval system			
		No. of development applications and approvals	1,600	1,800	5,000,000
	Enhanced dispute resolution on land related matters	No. of disputes resolved	300	400	5,000,000
Sub-total					**30,000,000**
Programme Name: Housing Improvement Services					
Objective: Provide the County with Quality and Affordable Housing					
Outcome: Affordable Housing					
Affordable Housing	Automated county house management and revenue collection processes	Percentage level of automation of county house management and revenue collection process	80%	100%	8,000,000
	Sustained promotion of partnerships in housing development and management.	No. of partnership agreements for affordable housing.	1	1	5,000,000
	Maintained county housing	Percentage of county housing maintained	40%	80% asbestos removal	7,000,000
Sub-total					**20,000,000**
Programme Name: Renewable Energy Services					
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County					
Outcome: Improved livelihoods and institutions					

Sub-Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
County Energy Plan, Policies and Framework Formulation	Supported county Renewable clean services	Level of support	100%	100%	10,000,000
Renewable Energy Projects Supported		No. of projects supported	-	3	
Urban lighting	Operational streetlights	No. of monthly bills paid	9 months	12 months	12,000,000
		No. of new streetlights installed.	157	200	10,000,000
		No. of streetlights and floodlights maintained and repaired	10 high mast floodlight and 40 circuits of street lights	25 high mast floodlight and 40 circuits of street lights	
	Functional floodlights	No. of new floodlights installed.	10	15	
	Operational maintenance equipment	No. of new man lift purchased	1	1	5,000,000
Clean cooking technologies	Adoption of renewable energy technologies in institutions	No. of Institutions provided with cook stoves	-	5	3,000,000
		No. of TVETs provided with renewable energy technologies	-	2	
Sub-total					**40,000,000**
Programme Name: Urban Development and Management					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Urban infrastructure improvement	Well-constructed and maintained pedestrian walkways	No. of kilometers of constructed pedestrian pathways	-	5km	20,000,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
Urban Governance improvement	Fully operational Municipalities	No. of operational municipalities	3	3	5,000,000
Recreational facilities improvement	Fully operational recreational facilities	No. of recreational facilities rehabilitated	3	3	25,000,000
Sub-total					**50,000,000**

3.5.2.2 Sector Projects

Sector projects for the FY 2027/2028

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: Administration, Personnel, Planning and Support Services										
Personnel services	Departmental staffing- County department of Infrastructure	Recruiting, training, and promotion of staff	3,000,000	CGL	Q1-Q4	Percentage of staff trained	80%	Ongoing	CGL; CPSB	
			2,000,000			Percentage staff promoted	20%	Ongoing	CGL; CPSB	
Programme Name: Road network development and maintenance										
Road network improvement	Road improvement- County wide	Opening, grading and gravelling of roads	400,000,000	CGL KRB	Q1-Q4	Km of roads opened, graveled and graded	Opened-150km Graded-600km Gravelled-450km	Ongoing	CGL	Landscaping along the roads
		Maintenance of paved roads	240,000,000	CGL KRB	Q1-Q4	Km of paved roads maintained	5km	Ongoing	CGL	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		Supervision of ongoing road works	5,000,000	CGL	Q1-Q4	Percentage of ongoing works supervised	100%	Ongoing	CGL	
		Provision of urban roads with NMT	15,000,000	CGL	Q1-Q4	Percentage of urban roads provided with NMT	10%	Ongoing	CGL	
Leased equipment maintenance and operations	Leased equipment maintenance and operations- county wide	Performance of leased equipment	5,000,000	CGL		Percentage performance of leased equipment	100%	Ongoing	CGL	
		Opening, grading and gravelling of roads	25,000,000	CGL		Km of roads opened, graveled and graded	Opened-60km Graded-300km Gravelled-40km	Ongoing	CGL	
Bridge improvement services	Bridge construction - County wide	Bridge construction and maintenance	30,000,000	CGL	Q1-Q4	Number of bridges constructed	3	Ongoing	CGL	To improve the drainage situation
Mechanization services	Road machinery maintenance - County wide	Maintenance and servicing of existing road construction machinery	80,000,000	CGL	Q1-Q4	No. of machinery maintained and services	4graders ,4 trucks,3 pick up, 3 drum rollers, 4 excavators and 10 tracks	Ongoing	CGL	Well maintained machinery reduces pollution

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Sub-total			**800,000,000**							
Programme Name: Public Works Services Delivery Improvement										
County building construction standards	County Building Construction Standards Manual	Completion of the County Building Construction Standards Manual	2,000,000	CGL	Q1-Q4	Percentage level of completion of the County Building Construction Standards Manual	100%	Ongoing	Department of Lands, Public Works and Urban Development	Incorporation of green energy components
		Development application approvals	1,000,000	CGL	Q1-Q4	No of development application and approvals	400	Ongoing	Department of Lands, Public Works and Urban Development	Incorporation of green energy components in designs
Quality public, private buildings and bridges.	Building's inspection-Countywide	Inspection of public and private buildings and bridges	5,000,000	CGL	Q1-Q4	Percentage of inspected structures	100%	Ongoing	Department of Lands, Public Works and Urban Development	Ensure adherence to green energy components
Programme Name: Physical Planning and Land Survey Services										
Land Use Planning and Survey	Issuing of Land Use Plans (County Wide)	Base Map Formulation, Situational Analysis, Formulatio	3,000,000	CGL FAO KISIP	Q1-Q4	No. of Land Use Plans for the centres prepared and approved	12	Ongoing	Department of Infrastructure, Lands Housing and Urban	Optimal Land Use Consideration

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		n of Draft Proposals, Public Participation, Survey and Beaconing							Development. Ministry of Lands, Housing and Urban Development- KISIP	
	Urban and market centers survey (All urban centers)		6,000,000	CGL KUSP	Q1-Q4	No. of urban and market centers surveyed	16	Ongoing		
	Digitized County Land Registry Index Maps (RIMs)	Digitization of County Land Registry Index Maps (RIMs) to ease land management	1,000,000	CGL	Q1-Q4	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	150	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	
	GIS Lab maintenance	Maintenance of the GIS lab	3,000,000	CGL	Q1-Q4	Percentage level of maintenance and operationalization of the GIS Lab	70%	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Issuing of allotment letters- Countywide	Planning Survey Preparation of Lists of Beneficiaries Titling	2,000,000	CGL KISIP	Q1-Q4	No of allotment letters issued	1,000	Ongoing	Department of Infrastructure, Lands Housing and Urban Development (KISIP)	
	Reliable online development application and approval system establishment	- Consultancy services for development of the system. -Training of staff. - Installation of system and machinery.	3,000,000	CGL	Q1-Q4	Percentage level of establishment of an online development application and approval system	40%	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	
	Established building enforcement and inspection unit	Processing of development applications and approvals	5,000,000	CGL	Q1-Q4	No. of development applications and approvals	400	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	
	Land matters	Resolving of disputes	5,000,000	CGL	Q1-Q4	No. of disputes resolved	400	Ongoing	Department of	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	disputes resolutions-County wide	on land related matters							Infrastructure, Lands Housing and Urban Development	
Programme Name: Housing Improvement Services										
Affordable Housing	Automation of county house management and revenue collection process	Automate the management and revenue collection process of county houses	8,000,000	CGL	Q1-Q4	Percentage level of automation of county house management and revenue collection process	100%	Ongoing	Department of Infrastructure, Land, Public works and Urban development	
	Partnerships in housing development and management	Establishment of partnerships in construction of affordable housing	5,000,000	CGL		No. of partnership agreements for affordable housing	1	New	Department of Infrastructure, Land, Public works and Urban development	
	County Houses maintenance	Maintenance of County Housing	7,000,000	CGL	Q1-Q4	Percentage of County housing maintained and renovated	80% asbestos removal	Ongoing	Department of Infrastructure, Land, Public works and Urban	Use of eco-friendly building materials

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
									development	
Programme Name: Renewable Energy Services										
County energy planning	County Energy Plan, Policies and Framework Formulation Countywide	Supported county Renewable clean services	10,000,000	CGL	Q1-Q4	Level of support	100%	Ongoing	Department of Infrastructure, Land, Public works and Urban development	
	Renewable Energy Projects Support	Support of Renewable Energy Projects		CGL	Q1-Q4	No. of projects supported	3			
Urban lighting	Urban lighting bills	Payment of streetlight monthly bills	12,000,000	CGL	Q1-Q4	Number of monthly bills cleared	12		Department of Infrastructure, Land, Public works and Urban development	
	Repair and maintenance of streetlights and floodlights Countywide	Repair and maintenance of streetlights and floodlights	10,000,000	CGL	Q1-Q4	No. of streetlights and floodlights maintained and repaired	25 high mast floodlight and 40 circuits of street lights	Ongoing		
	Floodlights and streetlights installation-Countywide	Installation of new streetlights around market and residential centers		CGL	Q1-Q4	No. of new streetlights installed	200	New	Department of Infrastructure, Land, Public works and Urban	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		across the County							development	
		Installation of new high mast floodlights around market and residential centers across the County			Q1-Q4	No. of new High masts installed	15	New	Department of Infrastructure, Land, Public works and Urban development	
	Acquisition of operational maintenance equipment – County HQ	Purchase of new man lift, to aid in the maintenance of street lighting	5,000,000	CGL	Q1-Q4	No. of new man lift purchased	1	New	Department of Infrastructure, Land, Public works and Urban development	
Clean cooking technologies	Cookstoves provision Countywide	Provision of improved cookstoves to Institutions	3,000,000	CGL	Q1-Q4	No. of cookstoves provided to Institutions	5		CGL	
	Construction of renewable energy centers- TVETs	Establishment of renewable energy centers in TVETs		CGL	Q1-Q4	No. of energy centers established	2		CGL	
Programme Name: Urban Development and Management										

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Urban infrastructure improvement	Pedestrian walkways Urban centers/ towns	Construction and repair of pedestrian pathways	20,000,000	CGL	2026 - 2027	Kilometers of pedestrian pathways constructed	5km		Department of Infrastructure, Lands, Public Works and Urban Development	Creation and maintenance of green-friendly urban centers
Urban Governance improvement	Fully operational municipalities	Support operations of municipalities	5,000,000	CGL	2026 - 2027	Number of operational municipalities and towns	3			Creation and maintenance of green-friendly towns
Recreational facilities improvement	Fully operational recreational facilities	No. of recreational facilities rehabilitated	25,000,000	CGL	Q1-Q4	No. of recreational facilities rehabilitated	3	New	Department of Infrastructure, Lands, Public Works and Urban Development	Creation and maintenance of green-friendly towns

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)	Actual Amount paid (KShs.)	Remarks

3.2.5 Contribution to the National, Regional and International aspirations/ Concerns

Linkages with National Development Agenda, Regional and International Development frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	- Partnership with national government in the ongoing construction of 200 affordable housing units in Nanyuki. - Construction of 35 social housing units in informal settlements for the vulnerable population.
	Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	- 100% approval and implementation of the County Spatial Plan. - Surveying of 4 urban and market centres and preparation of land use plans for 5 centres - Improving security of land tenure through issuance of 2,000 allotment letters.
Sustainable development goals	**SDG 9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	- Opening, grading and gravelling of 600km of roads countywide. - Paving of 5km of roads in urban centres. - Construction of 6 bridges to enhance connectivity within the County. - Efficient approval for housing and other structural drawing approvals. - Conducting land survey, mapping, and resolving land dispute promptly and facilitate issuance of title deeds for plots in small towns, and shambas. - Enhanced urban planning
	SDG 7 Ensure access to affordable, reliable, sustainable, and modern energy for all	- Provision of incentives to adopt clean cooking and other energy technologies such as biogas, biomass cook stove solar etc. - Installation of solar lighting in social amenities and government institutions.
The Paris Agreement on Climate Change, 2015.	Global peaking and 'climate neutrality'- Parties aimed to reach global peaking of greenhouse gas emissions (GHGs) as soon as possible.	- Support adoption of clean cooking technologies such as biogas and biomass cook stove. - Establishing wind and solar energy to help reduce greenhouse gas emissions.

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
		- Implementation of greening initiatives like solar street lighting, energy efficient cook stoves, and climate smart agriculture.
EAC Vision 2050	Infrastructure Development-Access to affordable and efficient transport, energy, and communication.	- Improve county road networks by grading and gravelling all access roads. - Lobby national government to tarmacking major roads designated as KENHA and KERRA's.

Nanyuki Municipality Board

Sector Vision, Mission and Mandate

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

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

Mandate: Enhance urban governance

Sector Programmes and Projects
Summary of Sector programmes as per FY 2027/2028

Programme Name: Nanyuki Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2025/2026)**	**Planned Targets (2027/2028)**	**Resource Requirement**
Administrative and personnel services	Operational municipal boards and administration services	Level of support to municipal boards and administration services	100%	100%	10,000,000
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	-	5km	19,000,000
	Construction and maintenance of urban roads	No. of kilometers of constructed		5km	25,000,000
	Construction/ maintenance of storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained		5km	10,000,000
	Installation of street lights/high masts	No. of Operational street lights/high masts	-	150 streetlights/3 high mast	13,000,000
Solid waste management	Collection and disposal of waste	Tonnage of waste collected and disposed	38,880 tonnes	45,000 tonnes	10,000,000
		No. of recycling initiatives and public awareness campaigns	-	5	2,000,000
		Supply of tools and PPEs for hygiene	-	100	1,000,000

Programme Name: Nanyuki Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2025/2026)**	**Planned Targets (2027/2028)**	**Resource Requirement**
Sub-total					**90,000,000**

3.3.2 Sector Projects

Sector Projects for the FY 2026/2027

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Urban infrastructure improvement										
Urban infrastructure improvement	Pedestrian and bicycle pathways.	Construction/ maintenance of pedestrian and bicycle pathways.	19,000,000	County funds	Q1-Q2	No. of kilometers of constructed.	5km	Ongoing	Nanyuki Municipality in partnership with relevant departments	Creation and maintenance of green - friendly municipality
	Urban roads development	Construction and maintenance of urban roads	25,000,000			No. of kilometers of constructed / maintained	5km	Ongoing		
	Storm water drains and flood	Construction/ maintenance of storm	10,000,000			No. of kilometers of drainages constructed	5km	Ongoing		

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	control infrastructure	water drains and flood control infrastructure				and maintained				
	Street lights/high masts projects	Installation of street lights/high masts	13,000,000			No. of Operational street lights/high masts	150 streetlights /3 high mast	New		
Solid Waste Management	Collection and disposal of waste	Collection and disposal of waste	10,000,000			Tonnage of waste collected and disposed	45,000 tonnes	Ongoing		
		Recycling initiatives and public awareness campaigns	2,000,000			No. of recycling initiatives and public awareness campaigns	3	Ongoing		
		Supply of tools and PPEs for hygiene	1,000,000			Supply of tools and PPEs for hygiene	100			

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

Linkages with National Development Agenda, Regional and International Development Framework

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

3.4: Nyahururu Municipality Board

Sector Vision, Mission and Mandate

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

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

Mandate: Enhance urban governance

3.4.1. Sector Programmes and Projects

3.4.1.2 Summary of Sector programmes for 2027/2028

Programme Name: Nyahururu Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2025/2026)**	**Planned Targets (2027/2028)**	**Resource Requirement**
Administrative and personnel services	Operational municipal boards and administration services	Level of support to municipal boards and administration services	100%	100%	6,000,000
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	-	5km	17,000,000
	Construction and maintenance of urban roads	No. of kilometers of constructed/ maintained	-	3km	7,000,000
	Installation of street lights/high masts	No. of Operational street lights/high masts	-	50	4,000,000
Solid waste management	Enhanced Solid Waste Management	Tonnage of waste collected and disposed	43,250 tonnes	45,000 tonnes	10,000,000
		No. of recycling initiatives and public awareness campaigns	-	3	2,000,000
		Supply of tools and PPEs for hygiene	--	100	1,000,000
Sub-total					**47,000,000**

3.4.1.2 Sector Projects

Sector Projects for the FY 2026/2027

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Nyahururu Municipality										
Urban infrastructure improvement	Pedestrian and bicycle pathways.	Construction/ maintenance of pedestrian and bicycle pathways.	17,000,000	County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.	5km	Ongoing	Nyahururu Municipality in partnership with relevant departments	Creation and maintenance of green - friendly municipality
	Urban roads development	Construction and maintenance of of urban roads	7,000,000			No. of kilometers of constructed / maintained	3km	Ongoing		
	Street lights/high masts projects	Installation of street lights/high masts	4,000,000			No. of Operational street lights/high masts	50	Ongoing		
Solid Waste Management	Enhanced solid waste management	Collection of waste and disposal services	10,000,000			Tonnage of waste collected and disposed	45,000 tonnes			

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
		Recycling initiatives and public awareness campaigns	2,000,000			No. of recycling initiatives and public awareness campaigns	3			
		Supply of tools and PPEs for hygiene	1,000,000			Supply of tools and PPEs for hygiene	100			
Sub-total			**41,000,000**							

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

Linkages with National Development Agenda, Regional and International Development Framework

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

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

Linkages with National Development Agenda, Regional and International Development framework

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

	Access to affordable and efficient transport.	Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year.

Rumuruti Municipality Board

Sector Vision, Mission and Mandate

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

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

Mandate: Enhance urban governance

3.5.1 Sector Programmes and Projects
3.5.1.1 Summary of Sector programmes 2027/2028

Programme Name: Rumuruti Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2025/26)**	**Planned Targets (2027/2028)**	**Resource Requirement**
Administrative and personnel services	Improved service delivery	Level of support to boards operations and services		100	1,000,000
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	620m	1.5km	10,000,000
	Constructed/ maintained of urban roads	No. of kilometers of constructed/ maintained	3km	1.5km	17,000,000
	Constructed/ maintained storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained	2km	1.5 km	5,000,000
	Developed and maintained bus park	No. of developed and maintained bus park	0	1	500,000
	Operational street lights/high masts	No. of Operational street lights/high masts	0	30	2,000,000
	Constructed/maintained recreational facilities	No. of Improved Recreational facilities	0	3	1,500,000
	Operational Fresh produce and dry products markets	No. of Constructed/maintained of markets	0	10	5,000,000
	Enhanced Solid Waste Management	No. of waste collection trucks acquired	0	1skip load	10,000,000

Programme Name: Rumuruti Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2025/26)**	**Planned Targets (2027/2028)**	**Resource Requirement**
		No. of recycling initiatives and public awareness campaigns		2	500,000
		Supply of tools and PPEs for hygiene		100	1,000,000
		No of Compartment of dumpsites		2	1,200,000
Sub-total					**54,700,000**

3.5.1.2 Sector Projects

Sector Projects for the FY 2027/2028

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Rumuruti Municipality										
Urban infrastructure improvement	Pedestrian and bicycle pathways.	Construction/ maintenance of pedestrian and bicycle pathways.	10,000,000	County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.	1.5km	Ongoing	Rumuruti Municipality in partnership with relevant departments	Creation and maintenance of green - friendly municipality
	Urban roads development	Construction and maintenance of of urban roads	17,000,000			No. of kilometers of constructed/ maintained	1.5km	Ongoing		

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Storm water drains and flood control infrastructure	Construction/ maintenance of storm water drains and flood control infrastructure	5,000,000			No. of kilometers of drainages constructed and maintained	1.5km	Ongoing		
	Development /maintenance of bus park	Development/ maintenance of bus park	500,000			No. of developed and maintained bus park	500,000			
	Street lights/high masts projects	Installation of street lights/high masts	2,000,000			No. of Operational street lights/high masts	30			
	Recreational facilities projects	Construction /maintenance recreational facilities	1,500,000			No. of Improved Recreational facilities	3			
	Fresh produce and dry products markets	Construction/maintenance of markets	5,000,000			No. of Construction/maintenance of markets	10			
Solid Waste	Enhance Solid Waste	Acquisition of waste collection trucks	10,000,000			No. of waste collection trucks acquired	1 skip load			

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Management	Management	Recycling initiatives and public awareness campaigns	500,000			No. of recycling initiatives and public awareness campaigns	2			
		Supply of tools and PPEs for hygiene	1,000,000			Supply of tools and PPEs for hygiene	100			
		Compartment and maintenance of dumpsite	1,200,000			No of Compartment of dumpsite	2			

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

Linkages with National Development Agenda, Regional and International Development framework

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

3.6 Trade, Tourism, Co-operatives and Enterprise Development

Sector Overview

- Sector Composition

Unit/Directorate	Main mandate
Trade and Enterprise Development	To create a conducive environment for ease of doing business To promote market development and promotion To promote fair-trade practices Trade regulation and compliance To promote market infrastructure and facilities improvement To promote stakeholder engagement and capacity building
Co-operative Development and Marketing	To promote and facilitate growth and development of co-operatives Promote co-operative value chain aggregation and marketing co-operative capital development and financial deepening through Co-operative Revolving Fund
Tourism promotion and development	To development and promotion of tourism attractions

Sector Vision and Mission:

- **Vision:** To be a model, robust, diversified and competitive sector for trade, tourism, cooperative, and investment for wealth and employment creation in the county.

- **Mission:** To create an enabling environment that ensures enhanced, sustainable enterprises, trade, co-operative and tourism growth through capacity development, innovativeness, financing & marketing.

Sector goals and targets
The sector's key objective is to ensure efficient & effective delivery of services, improve the business environment & financial inclusion, promote tourism development, and ensure a robust & competitive cooperative movement to drive the county's economy.

Key statistics for the sector/Sub-Sector
The main commodity markets in the county are in Nanyuki, Rumuruti, and Nyahururu whereas main livestock markets are at Rumuruti, Doldol and Kimanjo. Other market centers include Olmoran, Sipili, Wiyumiririe, Lamuria and Debatas.

Laikipia County hosts an estimated 17,400 businesses across various sectors, with retail trade being the most dominant, followed by agribusiness, transport, hospitality, and professional services. Key enterprises include small shops, agrovet stores, boda bodas, hotels, SACCOs, and ICT services. The artisan and Jua Kali sector remains a major source of employment, while small-scale manufacturing and processing units are emerging, particularly in dairy, coffee, avocado, soya, animal feeds, honey, and leather value chains. Most businesses are concentrated in urban centres like Nanyuki, Nyahururu, and Rumuruti, supporting livelihoods and driving local economic growth.

Laikipia County has a vibrant Micro, Small, and Medium Enterprises (MSME) sector, with an estimated 66,000. Of these, about 13,600 are formally licensed while the majority, approximately 52,400, operate informally.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.

A total of 1158 groups and 168 individuals have benefitted from the Fund to a tune of Ksh 101,483,153 since inception as per end of the financial year 2026. They have also been trained on matters enterprise development, record keeping, marketing, product and business plan development which has helped in enhancing of business skills

Laikipia is served by 16 banks, 2 microfinance institutions and 17 insurance companies operating within Nanyuki, Nyahururu and Rumuruti townships. There are 161 SACCOs with 4 FOSAs in the county and 3 main mobile money service providers. Agricultural Finance Corporation runs two branches in Nanyuki and Nyahururu. The county has a co-operative revolving fund and enterprise development fund. Enterprise Development Fund funds 32 Groups to a tune of Ksh. 6.4M

3.2 Sector Programmes and Projects

3.2.1 Summary of Sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
Programme Name: Administration, Planning and Support services					
Objective: Ensure efficient and effective delivery of services					
Outcome: Efficient and effective service delivery					
Administration Services	Efficient and effective delivery of services	Percentage of complaints/ compliments received and resolved.	80%	85%	10,000,000
Personnel Services	Improved staff performance	Percentage of Staff fully realizing their annual performance targets	80%	100%	10,000,000
Policy Development	Improved business environment	No. of laws and regulations enacted and implemented	3	3	10,000,000
Total					**30,000,000**

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
Programme Name: Trade development and Promotion					
Objective: Enhanced ease of doing business					
Outcome: Improved business environment					
Market infrastructure development	Markets developed	No of markets developed (constructed/ rehabilitated)	3	7	81,000,000
	Market master plans, survey and planning	No of market master plans	0	1	2,000,000
Trade development and promotion	Promotional events and trainings held	No of trade/investment promotion events held or participated	2	4	3,000,000
		No of enterprises trained	220	300	3,000,000
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities profiled	6	8	3,000,000
Industrial development	Industrial spaces equipped	Level of operationalization of CAIPS	50%	100%	100,000,00

Metrological Laboratory Services	Equipment verified and calibrated	No of equipment's verified/calibrated	2200	3000	1,500,000
	Equipped meteorological lab	No of functional set of Metrological equipment's	1	2	1,000,000
Informal sector development	Boda boda, shoe shiner shades, stalls and ablution blocks constructed	No. of boda boda shades constructed/rehabilitated	10	8	4,000,000
		No of shoe shiner shades constructed	2	10	5,000,000
		No of stalls constructed	0	185	80,000,000
		No of floodlights installed	6	10	5,000,000
		No of ablution blocks constructed	2	12	18,500,000
Enterprise Development Fund	Enterprises funded	No of enterprise funded/ Amount disbursed	32 8.05M	100	27,000,000
	Monitoring and evaluation	Amount of loans repaid	3.7M	10,000,000	1,000,000
	Trainings and capacity building /engagement held	No. of trainings and capacity building/public engagements	4	4	1,000,000
	Development of policy	No of policy developed	1	1	1,000,000
Total					**337,000,000**

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource requirements
Programme: Tourism Promotion and Development					
Objective: Promote tourism development for the County economic growth					
Outcome: : Increased tourism arrivals and revenue generation					
Tourism promotion and marketing	Increased tourists' arrival	No. of additional tourists' arrivals	100	200	16,000,000
	Small and medium, Tourism enterprises (SMTEs) trained	No. of SMTEs trained	100	500	5,000,000
Tourism infrastructure development	Laikipia National game reserve operationalized	Percentage level of operationalization of the Laikipia National game reserve	15%	100%	97,000,000
	Upgraded tourists' sites	No. of tourists' sites upgraded/developed	7	15	14,000,000
Total					**132,000,000**

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
Programme: Co-operative Development and Marketing					
Objective: : Ensure a robust and competitive co-operative movement to drive the county's economy					
Outcome: Competitive and robust co-operative movement in the county					
Cooperative Promotion	Trainings undertaken	No. of trainings undertaken	116	140	800,000
	Increased savings	Amount of savings mobilized	11.7B	13.2B	1,000,000
	Co-operative database	No. of data reports compiled	1	1	500,000
		No. of cooperatives on the digital cooperative management information system ((MIS/ICT))	0	40	6,000,000
	Registration of new cooperative societies	No. of new cooperatives registered	11	15	500,000
	Cooperative newsletters	No of newsletters	0	1	400,000
	Revival of dormant cooperatives	No. of cooperatives Revived	0	8	200,000
Co-operative Governance and ethics	Governance and ethics inspection	No. of inspection reports	56	96	500,000
	Conflict resolution	No. of intervention meetings held	57	70	500,000
Cooperative Marketing and value addition	Value addition	No. of cooperatives trained on value addition	20	25	600,000
	New products developed	No. of value-added products	4	5	600,000
	Market linkages	No. of market linkages created	4	5	1,000,000
Cooperative auditing	Audited cooperative societies	No. of cooperatives audited	68	120	1,000,000
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	2	6	64,000,000
Cooperative Research	Research reports	No. of completed research reports	1	1	1,000,000
Promotion of affordable and accessible housing	Housing linkages established	No. of housing linkages established	1	2	800,000
Co-operative Revolving Fund	Loan disbursed/ Cooperative funded	Amount Disbursed/ No. of Co-operatives funded	20.5M/8	26M/15	26,000,000
	Loan recoveries	Amount of loans recovered	26.6M	27M	1,000,000
	Trainings /public engagement held	No. of trainings/public engagements	4	4	1,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
	Partnerships and collaborations established	No. of partnerships established	2	2	500,000
	Monitoring and evaluation	No. of Monitoring and Evaluation	2	2	1,000,000
Total					**108,900,000**

3.7.3 Sector Projects

Sector Projects for the FY 2027/2028

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name- Administration, Planning and Support Services									
Administration Services	Office buildings and specialized equipment/ Installations	Construction and rehabilitation of Hqs and Sub county offices	5,000,000	CGL	Q1-Q4	Level of supplies and service delivery support	80%	Ongoing	Laikipia Trade Department
	Procurement and maintenance of Motor vehicles and motorbike	Maintenance and Fueling of motor vehicles	3,000,000	CGL	Q1-Q4		80%	Ongoing	
	Computerization, printing and stationaries	Purchase of computers and their accessories And stationeries	2,000,000	CGL	Q1-Q4		100%	Ongoing	
Policy Development	Policy development	Public participation Enactment and production	3,000,000	CGL	Q1-Q4	No. of laws, regulations and policies enacted	3	Ongoing	
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessment	3,000,000	CGL	Q1-Q4	Percentage of staff fully realizing their	80%	Ongoing	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation	1,000,000	CGL	Q1-Q4	performance targets	80%	Ongoing	
	Facilitation of extension officers in the field	Progress report	10,000,000	CGL	Q1-Q4		100%	Ongoing	
Programme Name- Trade Development and Promotion									
Market Infrastructural Development	Market master plan	Markets survey and planning	2,000,000	CGL	Q1-Q4	Master plans formulated	1	New	Directorate of Trade
	Development of Kinamba market, Githiga Ward	Develop market infrastructure, gravelling, murraming and drainage works	10,000,000	CGL	Q1-Q4	No. Of developed market infrastructures	1	Not initiated	
	Development of Ukumbusho market, Nanyuki Ward		10,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Naibor market, Segera Ward		4,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Makutano market, Ngobit Ward		10,000,000	CGL	Q1-Q4		1	Not initiated	
	Renovation of Nanyuki New Market, Nanyuki ward		5,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Gatundia Market, Marmanet ward		4,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Karandi Market, Marmanet ward		5,000,000	CGL	Q1-Q4		1	Not initiated	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Development of Gandutura markets in Rumuruti, Rumuruti ward	Fencing works and mounting of steel gates	5,000,000	CGL	Q1-Q4		1	Ongoing	
	Development of Mutanga markets, Marmanet ward	Fencing works and mounting of steel gates	4,000,000	CGL	Q1-Q4		1	Ongoing	
	Development of Matanya Market in Tigithi Ward	Construction of Shade, mounting of water tank, drainage, and cabro paving	4,000,000	CGL	Q1-Q4		4	Not initiated	
	Development of Nyahururu Mitumba and open-air markets at Igwamiti Ward	Construction of Shade, mounting of water tank, drainage, and cabro paving	10,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Kimanjo market in Mukogodo West	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	3,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Sipili market in Olmoran Ward		3,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of Kiamariga market in Salama Ward		3,000,000	CGL	Q1-Q4		1	Not initiated	
	Development of markets at Solio Village 1-7, in Tigithi Ward		3,000,000	CGL	Q1-Q4		1	Not initiated	
Enterprise Development Fund	County Enterprise Fund	Train and Sensitize MSMEs/SHGs - Loan application and appraisal processes	30,000,000	CGL	Q1-Q4	No. Of entrepreneurs Supported	450	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Metrological Laboratory Services	Weights and measures services	Verifying scales and dispensing pumps	1,000,000	CGL	Q1-Q4	No. of Equipment Verified and stamped	3,000	Ongoing	Directorate of Trade
		Inspecting business premises	500,000	CGL	Q1-Q4	No. of Business premises inspected	1	Not initiated	
	Functional set of metrological equipment	Calibrating of working standards	500,000	CGL	Q1-Q4	Standards calibration certificate	1	Not initiated	
		Staff training and capacity building	500,000	CGL	Q1-Q4	No. of gazetted officers	2	Not initiated	
Informal Sector	Construction of Rumuruti market stalls	Construction of market stalls	30,000,000	CGL	Q1-Q4	No. Of developed market infrastructures	85	Not initiated	Directorate of Trade
	Construction of Nanyuki Stage stalls		30,000,000	CGL	Q1-Q4		50	Not initiated	
	Construction of Oljabet markets stalls, Marmanet ward		10,000,000	CGL	Q1-Q4		50	Not initiated	
	Construction of market toilets at Karai market Tigithi ward,	Construction of 1 users market toilet	1,500,000	CGL	Q1-Q4		1	Not Initiated	
	Construction of market toilets at Likii Nanyuki ward,		1,500,000	CGL	Q1-Q4		1	Not Initiated	
	Construction of ablution blocks countywide	Construction of 10 market users' toilets	15,500,000	CGL	Q1-Q4		10	Not Initiated	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of Shoe Shiner sheds countywide	Construction of 10 shoe shiners sheds	5,000,000	CGL	Q1-Q4	No. of Shoe Shiner sheds constructed	10	Not initiated	
	Construction of Boda boda shades at Thingithu, Igwamiti, Marmanet, Salama, Sosian, Ngobit, Olmoran and Mukogodo West wards	Construction of 8 functional boda boda shades	4,000,000	CGL	Q1-Q4	No. of constructed boda boda shades	8	Not Initiated	
	Installation of floodlights in trading centers	Installation of floodlights	5,000,000	CGL	Q1-Q4	No of installed floodlights	5	Not Initiated	
Industrial development	Operationalization of Rumuruti CAIPs	Equipping of Industrial spaces	100,000,000	CGL	Q1-Q4	No of industrial spacesdeveloped /constructed	6	ongoing	Laikipia Trade Department
Investment promotion and product development	Identification of Investment opportunities /County wide	Identification of Investment opportunities	3,000,000	CGL	Q1-Q4	No. of key investments opportunities identified and exploited	14	New	
Trade promotion	Promotional events like exhibitions /County wide	Promotional events like exhibitions	3,000,000	CGL	Q1-Q4	No of trade/ investment promotion events held	8	ongoing	
	SMES Capacity buildings and trainings of County wide	Capacity buildings and trainings of SMES	3,000,000	CGL	Q1-Q4	No of enterprises trained	250	ongoing	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Innovation and enterprise development	Market linkages for original brands/ County wide	Establish market linkages for original brands	3,000,000	CGL	Q1-Q4	No. of enterprises supported through BDS	180	ongoing	
	Innovative products identification and marketinh /County wide	Innovative products identification and supported	3,000,000	CGL	Q1-Q4	No. of innovative products identified	18	ongoing	
		Innovative products marketed	3,000,000	CGL	Q1-Q4	No. of innovative products exhibited	198	ongoing	
Programme Name: Tourism Promotion and Development									
Tourism promotion and marketing	Credible Tourism data and Research	Liaising with relevant stakeholders, Data Collection and analysis, Reporting	1,000,000	CGL	Q1-Q4	No. of hospitality facilities Bed capacity Conference capacity No. of visitors	125 3,000 4,500 200,000	Ongoing	Laikipia Tourism Directorate
	Promoting tourism through social media and other online platform	Regular update of social media and other online platforms	1,000,000	CGL	Q1-Q4	% level of growth in social media platforms	15%	Ongoing	
	Participating/ Collaborating in tourism promotional events	Liaising with relevant stakeholders, designing and marketing	2,000,000	CGL	Q1-Q4	No. of promotional events participated	7	Ongoing	
	Tourism promotion through Laikipia Annual Tourism Expo	Liaising with relevant stakeholders, designing and marketing	2,000,000	CGL	Q1-Q4	No. of Tourism Expos held	1 Expo	New	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Tourism promotion through Mr. and Miss Tourism Laikipia	Liaising with relevant stakeholders, designing and marketing	10,000,000	CGL	Q1-Q4	No. of Mr. and Miss Tourism Laikipia pageant held	1 Pageant	New	
	SMTEs' Capacity building and training	Stakeholder' engagement, Capacity building and training	5,000,000	CGL	Q1-Q4	No. of SMTEs trained	400	New	
Tourism infrastructure development	Development of Thompsons Falls/Igwamiti	Construction of an Information center	1,500,00	CGL	Q1-Q4	% level of completion	100%	New	Laikipia Tourism Directorate
		Construction of a modern road signage	1,000,000	CGL	Q1-Q4		100%	New	
		Rehabilitation of stairway	1,500,000	CGL	Q1-Q4		100%	New	
		Construction of a picnic site	1,500,000	CGL	Q1-Q4		100%	New	
		Rehabilitation of fence	2,000,000	CGL	Q1-Q4		100%	New	
	Limunga Elephant view point in Marmanet	Construction of viewing area	1,500,000	CGL	Q1-Q4	% level of completion	100%	New	
	Ablution block at the Nanyuki Equator view point	Construction of an Ablution block	2,000,000	CGL	Q1-Q4	% level of completion k	100%	New	
	Laikipia National Reserve (Kirimon)	Survey and Beaconing	2,000,000	CGL	Q1-Q4	% level of completion	100%	New	
		Environmental and Social Impact Assessment survey	1,000,000	CGL	Q1-Q4	% level of completion	100%	New	Laikipia Tourism Directorate
		Survey, road opening, drainage, fire breaks, boundary marking and gravelling	18,000,000	CGL	Q1-Q4	% level of completion	100%	New	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Construction of an Entry Gate and security house	4,000,000	CGL	Q1-Q4	% level of completion	100%	New	
		Construction of security outposts and establish presence	10,000,000	CGL	Q1-Q4	% level of completion	100%	New	
		Installation of Tented camps	20,000,000	CGL	Q1-Q4	No. of tended camps installed	40 tented camps	New	
		Construction of Cottages at	30,000,000	CGL	Q1-Q4	No. of Cottages constructed	10 Cottage s	New	
		Construction of Administration block	10,000,000	CGL	Q1-Q4	Percentage level of completion	100%	New	
		Drilling of a borehole	5,000,000	CGL	Q1-Q4	No. of boreholes drilled and equipped	1	New	
Programme Name: Cooperative promotion and development									
Cooperative Infrastructure Development	Laikipia West – Coffee mini-factory (milling)	Completion of milling installation and commissioning	2,000,000	CGL	Q1-Q2	No. of facilities completed/equi pped	1	Ongoing	Directorate of Co-operatives
	Ngobit – Soya hot press and thresher	Installation and commissioning of oil pressing machine	1,000,000	CGL	Q1-Q2	No. of oil pressing machines operational	1	Ongoing	
	Lamuria – Mulatha Dairy milk cooler	Completion of milk cooling plant and premises	3,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	
	Segera-Muramati – Kanamu milk cooling plant	Completion of milk cooling plant	2,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Marmanet – Marmanet Dairy milk cooling plant	Completion of milk cooling plant	3,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	
	Mukogodo East – Ngenia milk cooling plant	Completion of milk cooling plant	2,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	
	Salama – Muruku Dairy milk cooling plant	Completion of milk cooling plant	2,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	
	Tigithi – Solio Ranch milk cooling plant	Completion of milk cooling plant	2,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	
	Umande – Umande Dairy milk cooling plant	Completion of milk cooling plant	1,000,000	CGL	Q1-Q2	No. of milk cooling plants operational	1	Ongoing	
	Salama – Salama Vision Dairy pasteurisation machine	Installation and commissioning of milk pasteurisation machine	1,000,000	CGL	Q1-Q2	No. of litres pasteurised	Operati onal	Ongoing	
	County-wide – Value-addition facility for emerging value chains (honey/leather)	Feasibility, procurement and installation of processing equipment for a new value chain facility	45,000,000	CGL / Develop ment Partner s	Q1-Q4	No. of new facilities constructed/equ ipped	1	New	
Cooperative Promotion	County-wide – Digitisation of co-operative societies (MIS/ICT)	Roll-out of a cooperative management information system	6,000,000	CGL	Q1-Q4	No. of cooperatives on the digital system	40	New	
	Cooperative Capacity building /County wide	Members trainings, leaders seminars and staff trainings	0.8M	CGL	Q1-Q4	No. of trainings undertaken	180	On-going	Directorate Of Co-operatives and

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Savings mobilization County wide	Savings sensitization meetings and supervision	1,000,000	CGL	Q1-Q4	Amount of savings mobilized	1,300	On-going	Co-operative Revolving
	Co-operative database	Review of data collection tools, data collection, analyzing and report writing	500,000	CGL	Q1-Q4	No. of data reports compiled	1	On-going	
	Registration of new and Revival of dormant cooperatives	Preparation of registration documents,consultative meetings, registration,certification and general meeting	500,000	CGL	Q1-Q4	No. of new cooperatives registered	20	On-going	
	Revival of co-operatives	Reactivating of dormant Societies	200,000	CGL	Q1-Q4	No. of cooperatives Revived	15	On-going	
	Cooperative Newsletter and Cooperative Forum (Ushirika Day)	Preparation and publishing of cooperative newsletter,	400,000	CGL	Q1-Q4		1	On-going	
Co-operative Governance and ethics	Conduct Inspection of cooperatives	Identify the societies to be inspected, carry out the inspections and write reports	500,000	CGL	Q1-Q4	No. of inspection reports	100	On-going	
	Fill wealth declaration forms, indemnity and annual returns	Filling of wealth declaration forms, indemnity and annual returns	300,000	CGL	Q1-Q4	No. of Societies complying	200	On-going	
	Conflicts intervention	Convening meetings, drawing the report implementation plans	200,000	CGL	Q1-Q4	No. of intervention meetings held	25	On-going	

Sub Programme	Projects Name Location (Ward/ Sub-County/County wide	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Cooperative Marketing and value addition	Product development	Packaging, branding and promotion	600,000	CGL	Q1-Q4	No. of value-added products	5	On-going	Directorate Of Co-operatives and Co-operative Revolving
	Market Linkages	Lookin for new markets	1,000,000	CGL	Q1-Q4	No. of market linkages created	10	On-going	
Cooperative auditing	Auditing of Cooperative Societies	Carrying out verifications, auditing of books of accounts	1,000,000	CGL	Q1-Q4	No. of cooperatives audited	200	On-going	
Cooperative Research	Feasibility study to establish co-operative ventures	Venture identification, Analysis and support	1,000,000	CGL	Q1-Q4	No. of completed research reports		On-going	
Co-operative Revolving Fund	Loan Disbursement	Issuing of loans	26,000,000	CGL	Q1-Q4	No. of Co-operatives funded	30M	On-going	
	Funding societies	Receiving and approving of applications	1,000,000	CGL	Q1-Q4	Amount Disbursed	15	On-going	
	Loan recoveries and follow-up	Follow up and recovery	1,000,000	CGL	Q1-Q4	Percentage of loans recovered	30M	On-going	
	Trainings /public engagement	Conducting sensitization trainings	1,000,000	CGL	Q1-Q4	No. of trainings/public engagements	4	On-going	
	Partnerships and collaborations	Holding Stakeholder forums and proposal writing	500,000	CGL	Q1-Q4	No. of partnerships established	4	On-going	
	Monitoring and Evaluation	Filed assessment visits, report writing	1,000,000	CGL	Q1-Q4	No of Monitoring and Evaluation	2	On-going	

3.7.4 Proposed Grants, Benefits and Subsidies to be issued

Proposed Grants, Benefits and Subsidies to be issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)
Laikipia County Co-operative Development Revolving Fund	To increase the access and affordable credit facilities	No of co-operatives funded Amount of fund disbursed Amount of loan recovered	29,500,000
Laikipia County Enterprise Fund	To increase the access and affordable credit facilities	No of co-enterprises funded Amount of fund disbursed Amount of loan recovered	30,000,000

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

National/ Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
e	Job and wealth creation	Improved income
AU –Agenda 63	Job and wealth creation	Improved income
SDG-8	Poverty reduction	Improved economic livelihood

3.7 Education, Youth, Sports and Social Development

3.6.1 Sector Overview

Sector composition

Programs	Main mandate
Education training, and library services	Manage early childhood development education
	Manage vocational education training
	Manage bursary funds
	Manage library services
	Formulate and implement policy documents.
Sports, Youth Culture and Social Development	Coordinate and manage sports and youth empowerment activities
	Formulate and implement policy documents.

Sector Vision

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

Sector Mission

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

Sector/Sub-sector goals

- To provide an enabling environment for access, retention, completion and transition rates for early childhood education pupils and trainees in hands on skills, entrepreneurship skills and life- skills
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information.
- To promote sports and talent development activities and manage sports facilities
- To promote social, cultural activities and manage programs targeting street families, women, elderly and Persons with Disabilities.

3.7.2 Summary of sector programmes and Projects 2027/2028

3.7.2.1 Sector Programmes

Education Training and Library Services

Sub programmes	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (Ksh.)
Programme Name: Administration, Planning and Support Services					
Objective: Coordinate management of sub sectors for effective and efficient delivery of services					
Outcome: Satisfactory and uninterrupted service delivery					
Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	5,000,000
Personnel Services	Productive staff.	% of staff appraised	100%	100%	1,000,000
Totals					**6,000,000**
Programme Name: Education Training and Library Services					
Objective: Increase access, retention, completion and transition rates at various levels					
Outcome:					
Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	2	2	20,000,000
	implement, monitor and manage training programmes	No of VTC implement, monitor and manage training programmes	11	11	33,000,000
Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships.	Number of partnerships and collaboration implemented.	0	3	1,000,000
Early Childhood Education Development.	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded/constructed.	445	15	24,000,000
	Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	24,378	25,378	3,000,000

Sub programmes	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (Ksh.)
	Increase the capacity building of ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	715	20	7,000,000
	Increased learning materials at ECDEs	Level of supply of learning materials	100%	100%	2,000,000
Education empowerment.	Increased completion rates.	Number of beneficiaries.	12,987	14,000	80,000,000
Library services	Infrastructure development and support services	Number of libraries supported	0	3	6,000,000
Totals					**176,000,000**

Youth, Sports, Gender, Culture and Social Development.

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (KShs.)
Programme Name: Administration, Planning and Support Services					
Objective: Coordinate management of sub sectors for effective and efficient delivery of services					
Outcome: Satisfactory and uninterrupted service delivery					
Administration Services(education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	100%	100%	2,000,000
Personnel Services(sports)	Trained staff	Percentage of staff trained	60%	70%	550,000
Totals					**2,550,000**
Programme Name: Sports, Youths, Gender, Culture and Social services					
Objective: To promote talent development through increase of recreation facilities and provision of social services.					
Outcome:					
	Improved sporting facilities.	No. of stadium/playing fields developed	5	5	2,500,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (KShs.)
Sports, Talent Development and Promotion	Increased sporting activities	Number of sports tournaments held.	5	5	15,000,000
	Increased talent identification programmes development	No. of programmes developed	5	5	5,000,000
	Provision of sports equipment and gear to county teams	No. of sports equipment and sports gears issued	0	400	4,000,000
Youth Empowerment	Develop and equip the Laikipia County Youth Service Centre	Percentage completion of the Youth Service Centers	0	100%	8,000,000
Social and Cultural Development.	Operational social halls rehabilitated/constructed	Number of social halls rehabilitated/constructed	0	2	4,000,000
	Operational cultural center/	Number of cultural center rehabilitated/constructed	0	2	2,000,000
	Celebrated of Laikipia cultural week	No. of cultural week celebrated	1	1	1,500,000
	Laikipia annual musical festivals	No. of music festivals conducted	0	1	1,500,000
	Upgraded/maintained existing recreational facilities	No. of recreational facilities upgraded/maintained	0	2	2,000,000
Sustainable livelihood	Operational feeding programmes for the street families, elderly, women, orphans and PWDs	No. of beneficiaries	0	1,000	5,000,000
	30% government procurement for special categories	No. of special categories benefitting	30% of all the procurement	30% of all the procurement	0
Programme Monitoring and Evaluation	Monitoring and Evaluation (M&E) Reports	No. of Quarterly M and E reports	0	4	1,000,000
		No. of Annual M and E reports	0	1	200,000
Enhance civic education	Established civic education forums	No. of beneficiaries	0	3	1,500,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (KShs.)
Drugs and substance abuse control	Trained CHVs on mental health and facilitate them to provide psychosocial support	No. of CHVs trained	0	30	1,000,000
	Operational youth friendly health center	No of youth friendly centres established/maintained	1	1	1,000,000
Childcare and rehabilitation services (CEDC)	Rescued and rehabilitated vulnerable children	No. of vulnerable children rehabilitated and reintegrated.	100	120	5,000,000
	Infrastructure Development	No. of Infrastructure Development at CEDEC	6	4	5,000,000
	Equipping and furnishing	No. of equipment's and furnishers acquired	0	4	1,200,000
Conducting county researches	Informed decision making in promotion and coordination of social, cultural and economic activities	No. of social/economic/cultural research conducted	0	2	1,000,000
Implement digital economy model and tele working	Operational ICT hubs	No. of operational ICT hubs maintained	0	3	1,000,000
Improve public participation for women, youth and PWDs	Operational stakeholders' forum	No. of stakeholder's fora	1	1	1,000,000
Gender mainstreaming programmes	Programmes undertaken	No. of programmes undertaken	0	5	2,000,000
Creative Economy	Mapped local assets	No. of creative local assets mapped	15	15	2,000,000
	Developed partnerships on Creative Economy	No. of trainings and partnerships made	2	3	0
	Developed creative industry hubs	No. of creative industry hubs supported	1	3	1,000,000
Totals					**74,400,000**

3.7.2.2 Sector projects for the financial year 2027/2028

Education, Training and library Services

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
Administration Services	HQ	Annual/quarterly departmental fiscal and non-fiscal documents.	5,000,000	CGL	Q1-Q4	NO of activities undertaken and completed	4	To start	Education training and library services	Use of solar power in lighting and operation of equipment and rain harvesting
Personnel Services	HQ	maximum utilization of staff capacity	1,000,000	CGL	Q1-Q4	No. of staff appraised	880	To start		
Vocational Education and Training	Igwamiti-Nyahururu VTC	Implement, monitor and manage training programmes	3,000,000	CGL	Q1-Q4	No of courses implemented, monitoring and evaluated	1	Planned		
	Marmanet - Marmanet VTC		3,000,000	CGL	Q1-Q4		1	Planned		
	Muhotetu VTCs		3,000,000	CGL	Q1-Q4		1	Planned		
	Tigithi-Tigithi VTC		3,000,000	CGL	Q1-Q4		1	Planned		
	salama - Salama VTC		3,000,000	CGL	Q1-Q4		1	Planned		
	olmoran-Olmoran and Sipili VTC ngobit-		3,000,000	CGL	Q1-Q4		1	Planned		

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
	Wiyumiririe VTC		3,000,000	CGL	Q1-Q4		1	Planned		
	Salt lick VTC in Mukogondo west ward		3,000,000	CGL	Q1-Q4		1	Planned		
	Rumuruti-Rumuruti VTC		3,000,000	CGL	Q1-Q4		1	Planned		
	Thingithu-Nanyuki VTC		3,000,000	CGL	Q1-Q4		1	Planned		
Collaboration and partnerships on skills and technology transfer.	County wide	Dual training with industries for CBET programmes	1,000,000	CGL	Q1-Q4	No of active collaborations	5	Planned		
Early Childhood Education Development	Ward wide	implementation of CBC in PP1 and 2	1,000,000	CGL	Q1-Q4	No. of learners enrolled	23,000	Planned		
	Umande; Gakeu	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned		
	Tigithi; nyakio	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Igwamiti; kaichakun b	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4		1	Planned		

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
	Nanyuki; Mt kenya	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Ngobit; Segera	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Sosian; lekasuyan	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Mukogodo east; loisukut	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Mukogodo west; Tiamamut	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Segera; olgirgir	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Thingithu; ndururi	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Salama; muruku	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Githiga; kariani	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Marmanet; gatitu	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Rumuruti; manyatta	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Olmoran; kiraini	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4		1	Planned		
	Supply learning materials	Supply learning materials	1,000,000	CGL	Q1-Q4	No of learning	433	Planned		

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Education Training and Library services										
						materials supplied				
	Capacity building of ECDE teachers.	Capacity building of ECDE teachers.	1,000,000	CGL	Q1-Q4	No of teachers trained	800	Planned		
	Design and implement homegrown feeding program	Number of ECDE centers implementing feeding program	2,000,000	CGL	Q1-Q4	No. of ECDE centers implementing feeding program		Planned		
Education empowerment	County wide	Identify and pay school fees	80,000,000	CGL	Q1-Q4	No of beneficiaries	10,000	Planned		
Library Services	Rumuruti Library	Operations of Rumuruti library	1,000,000	CGL	Q1-Q4	No of active operations	1	Planned		
	Nanyuki Library	Operations of Nanyuki Library	1,000,000	CGL	Q1-Q4	No of active operations	1	Planned		

Sports, Youths, Gender, Culture and Social Development

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Name: Sports, Youths, Gender, Culture and Social Development									
Administration Services	County wide	Administration services	2,000,000	CGL	Q1-Q4	No. of activities undertaken		Planned	Youth sports, gender culture and social
Personnel Services	County wide	Staff capacity building	550,000	CGL	Q1-Q4	No. of staffs trained	100%	Planned	

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Name: Sports, Youths, Gender, Culture and Social Development									
Sports, Talent Development and Promotion	Sport tournaments	Hold Sport tournaments in the county	15,000,000	CGL	Q1-Q4	No.of sports tournaments held.	5	Planned	development
	Sports equipment and gear	Provision of sports equipment and gear to county teams	4,000,000	CGL	Q1-Q4	No. of sports equipment and sports gears issued	400	Planned	
	Tigithi: ngarengiro, matanya, lamuria, castle male	Development of the play field.	500,000	CGL	Q1-Q4	% level of completion	1	Planned	
	Sosian, githima		500,000	CGL	Q1-Q4		1	Planned	
	Mukogodo east; Gitugi, kiwanja ndege		500,000	CGL	Q1-Q4		1	Planned	
	Mukogodo west; tura		500,000	CGL	Q1-Q4		1	Planned	
	Salama; kangumo		500,000	CGL	Q1-Q4		1	Planned	
	Segera; endana, lekiji		500,000	CGL	Q1-Q4		1	Planned	
	Olmoran; near police		500,000	CGL	Q1-Q4		1	Planned	
Social and Cultural Development.	Nyahururu	Rehabilitation of Nyahururu social hall	2,000,000	CGL	Q1-Q4	%level of completion	1	Planned	
	Rumuruti social hall	Implementation of ajiry programme	2,000,000	CGL	Q1-Q4	No. of youths attending ajiry programme	1	Planned	

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Name: Sports, Youths, Gender, Culture and Social Development									
Youth empowerment	Digital hub Naibor	Construction of new social hall	2,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	
	Digital hub Mbogoini Kinamba youth empowerment		2,000,000	CGL	Q1-Q4		1	Planned	
	Mukogodo east youth hub		2,000,000	CGL	Q1-Q4		1	Planned	
	Kinamba youth empowerment		2,000,000	CGL	Q1-Q4		1	Planned	
Child rehabilitation	CEDEC	Construction and equipping of dormitory	2,500,000	CGL	Q1-Q4	No. of dormitories constructed	1	Planned	
		Construction and equipping of a food store	600,000	CGL	Q1-Q4	No. of food store constructed	1	Planned	
		Construction and equipping of a poultry house	600,000	CGL	Q1-Q4	No. of poultry house constructed		Planned	
		Construction and equipping of Staff quarters	2,500,000	CGL	Q1-Q4	No. of staff quarters constructed	2	Planned	
Creative Economy	Construction of creative hubs/film theatres in	Construction works	1,000,000	CGL	Q1-Q4	No. of creative industry hubs developed	1	No. of creative industry hubs developed	

Sub - Programme	Project Name Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Name: Sports, Youths, Gender, Culture and Social Development									
	Nanyuki, Nyahururu and Rumuruti								
	Mapping of local assets	Data collection and mapping	2,000,000	CGL	Q1-Q4	No. of creative local assets mapped	15	No. of creative local assets mapped	
	Developed partnerships	Stakeholder engagements and trainings	1,000,000	CGL	Q1-Q4	No. of trainings and partnerships made	3	No. of trainings and partnerships made	

Table 3.7.3 Payments of Grants, Benefits and Subsidies

Type of Payment	Purpose of issuance	Key performance indicator	Target	Amount paid (KShs.)
Bursary	To support needy students.	No.of bursary beneficiaries	10,000	100,000,000

Table 3.7.4 Contributions to National, regional and international aspirations / concerns

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

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

3.8 Water, Sanitation, Environment, Natural Resources, Tourism and Climate Change

3.8.1 Sector Overview

Sector Composition

Unit/Directorate	Main mandate
Water and Sanitation	Increase access to clean and safe water and sanitation
Climate Change	Mainstream locally led climate change adaptation and mitigation across all sectors
Environment, Natural Resources and Mining	Ensure clean and secure environment and conservation of natural resources
Rangeland Management, Wildlife Conservation and Tourism	Rehabilitation of degraded rangelands, protection of wildlife biodiversity, development and promotion of tourism attractions

Sector vision and mission:

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

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

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

Key Statistics for the sector/Sub-Sector

Laikipia County has an estimated 161,185 conventional households as at 2024 according to KNBS 2019 KPHC-Analytical report on population projections. According to 2019 Housing and Population Census by KNBS, 32.2% of the Households have access to piped water, 10.3% access water from boreholes while 21% of the households draw water directly from streams and rivers. Laikipia County Statistical Abstract 2025, shows an increase of operational water sources by 32% from 506 sources in 2019 to 713 water sources in 2025. These include 271 boreholes, 184 water dams, 14 water supply schemes, 20 water springs, 82 water pans, 10 rock catchments, 82 head pumps and 50 surface water projects. Water demand in the County as at 2018 was 62,734 million cubic meters and is projected to be 95,624 million cubic meters by 2030 (Laikipia County water master plan, 2021). In addition, the County has a total forest cover of 64,247 hectares against a total county land mass of 953,220 hectares which represents 9.89% while the tree cover stands at 12.1% (KFS).

3.8.2 Sector Programmes and Projects

3.8.2.1 Sector Programmes

Summary of Sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
Programme Name: General Administration, Planning and Support Services					
Objective: To promote good governance in the management of water resources and environment components					
Outcome: Improved service delivery					
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	95%	100%	35,000,000
Personnel Services	Staff performance appraisal system	% Of staff under performance management system	100%	100%	500,000
	Staff training	No. of staff members trained	30	50	3,000,000
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	$2,500M^3$	$3,000m^3$	2,500,000
Sub Total					**41,000,000**
Programme Name: Water and Sanitation					
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services					
Outcome: Increased access to clean and safe water and sanitation in Laikipia county					
Urban Water, Sanitation and Sewerage	New water connections to households	No. of additional households connected to piped water	2,000	2,500	15,000,000
		No. of Km of water pipeline extension	20Km	5 Km	5,000,000
	Upgraded water supply network	No. of km of old water pipeline rehabilitated	5Km	5 Km	5,000,000
		No. of old water meters replaced	110	210	3,000,000
	Rumuruti sewer project completed	Percentage level of completion	0	1	22,500,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
	Reduced Non-Revenue Water	Percentage reduction of NRW	2%	4%	40,000,000
Rural water supply and sanitation	Drilled and equipped boreholes	No. of boreholes drilled and equipped	45	85	100,000,000
	Rehabilitated boreholes	No. of boreholes rehabilitated	44	65	30,000,000
	Rehabilitated gravity water systems (Sirimon)	No. of schemes rehabilitated	0	1	10,000,000
	Check/Sand dams constructed along rivers	No. of check/sand dams constructed	20	40	15,000,000
	Water storage tanks constructed (225M³ each)	No. of water storage tanks constructed	2	2	10,500,000
	Water pipeline extension completed	No. of Km of pipeline extension completed	5Km	10Km	15,000,000
	Laikipia Rural Water and Sanitation Company (LARUWASCO)	Level of operationalization of the rural water company	100%	100%	7,000,000
	Plastic water storage tanks (3,000L) supplied	No. of storage water tanks supplied	120	200	21,600,000
	Water harvesting structures in public institutions	No. of public institutions supported	0	10	1,275,000
	Sand dams constructed	No. of sand dams constructed	20	40	6,000,000
	Mega dams constructed	No. of Mega dams constructed	0	0	50,000,000
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	5	4,500,000
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	2	6,000,000
	Water policies formulated and Acts enacted	No of policies and acts formulated and enacted	1	1- Water policy	3,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
				2- Finalizing water act	
Sub Total					**370,375,000**
Programme Name: Climate Change Adaptation and Mitigation					
Objective: To ensure increased implementation of climate change adaptation and mitigation initiatives					
Outcome: Improved adaptation and resilience against climate change					
Climate Change Adaptation and Mitigation	Climate change fund accessed by communities	No. of projects funded	45	60	200,000,000
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15	15	3,000,000
	Trees planted	No. of tree seedlings supplied, planted and grown	1,194,000 trees (cumulative, FY2022/23–FY2025/26)	600,000	10,000,000
	Communities linked to carbon credit markets	No. of agreements signed	1	1	1,500,000
Sub Total					**214,500,000**
Programme Name: Environment, Natural Resources & Mining					
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County					
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development					
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	352,200	450,000	20,000,000
	Tools and PPEs supplied	No. of tools and PPE supplied	2,572	3,200	5,000,000
	Clean-up campaigns	No. of clean-up campaigns carried out	60	80	2,000,000
	Three-tier litter bins installed	No. of three-tier litter bins installed	40	60	5,000,000
	Skip bins installed	No. of skip bins installed	7	10	3,000,000
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	2	4	3,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	5)	8	15,000,000
	Recycling of solid waste material	No. of tonnes of recycled waste	15	30	6,000,000
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	1	2	2,000,000
Natural Resources Management	FOLAREP 2024-2032 Implementation	Percentage level of implementation of the FOLAREP 2024-2032	Plan finalized	40% level of implementation	10,000,000
	CEAP 2025-2029 Implementation	Percentage level of implementation of the CEAP 2025-2029	20%	50%	10,000,000
	Trees growing	No. of tree seedlings grown	50,000	150,000	4,000,000
	Ewaso Narok management plan (2022-2032) implemented	Percentage level of implementation of the plan	10%	30%	4,000,000
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100%	5,000,000
Mining and Mineral exploration	Laikipia Mining, quarrying and Sand harvesting Act	Percentage level of formulation of the mining act	50%	100%	2,500,000
	Laikipia mineral extraction policy	Percentage level of formulation of the policy	50%	100%	1,500,000
	Artisanal miners register	Percentage update of the artisanal register	60%	100%	500,000
	Artisanal miners trained in every ward	No. of artisanal training sessions conducted.	15	15	1,000,000
	Research on the various uses of minerals	No. of research reports developed.	1	2	1,000,000
	Mining stakeholders conference	No. of mining conferences held.	6	8	1,500,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
	Inspection of Quarries	Percentage level of inspection of the quarries	100%	100%	1,000,000
	Ward Artisanal miners committee formed and operationalized	No. of Artisanal miners' committees formed and operationalized	15	15	500,000
Sub-Total					**103,500,000**

3.8.2.2 Sector Projects

Sector Project for the FY 2027/2028

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Programme Name: General Administration, Planning and Support Services										
Objective: To promote good governance in the management of water resources and environment components										
Outcome: Improved service delivery										
Administrative and Planning Services	Office supplies and service delivery support	Increase in the level of office supplies and service delivery support	35,000,000	CGL	Q1-Q4	% Increase in the level of office supplies	100%	ongoing	CGL	Eco-design, green spaces and energy conserving building materials
Personnel Services	Staff performance appraisal system	staff under performance management system	500,000	CGL	Q1-Q4	% Of staff	100%	ongoing	CGL	
	Staff training	staff members trained	3,000,000	CGL	Q1-Q4	No. of staff	50	ongoing	CGL	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	cubic metres of water tracked	2,500,000	CGL	Q1-Q4	No. of cubic metres of water tracked	$3,00m^3$	ongoing	CGL	
Programme Name: Water and Sanitation										
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services										
Outcome: Increased access to clean and safe water and sanitation in Laikipia county										
Urban Water, Sanitation and Sewerage	New water connections to households	additional households connected to piped water	15,000,000	CGL	Q1-Q4	No. of additional households	2,500	ongoing	CGL	Eco-design, green spaces and energy conserving building materials
		Km of water pipeline extension	5,000,000	CGL	Q1-Q4	No. of Km of water pipeline extension	40Km	ongoing	CGL	
	Upgraded water supply network	km of old water pipeline rehabilitated	20,000,000	CGL	Q1-Q4	No. of km of old water pipeline rehabilitated	15Km	ongoing	CGL	
		old water meters replaced	3,000,000	CGL	Q1-Q4	No. of old water meters	210	ongoing	CGL	
	Rumuruti sewer project completed	level of completion	22,500,000	CGL	Q1-Q4	Percentage level of completion	1	ongoing	CGL	
	Reduced Non-Revenue Water	reduction of NRW	40,000,000	CGL	Q1-Q4	Percentage reduction of NRW	4%	ongoing	CGL	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Rural water supply and sanitation	Drilled and equipped boreholes	boreholes drilled and equipped	100,000,000	CGL	Q1-Q4	No. of boreholes drilled and equipped	85	ongoing	CGL	
	Rehabilitated boreholes	boreholes rehabilitated	30,000,000	CGL	Q1-Q4	No. of boreholes rehabilitated	65	ongoing	CGL	
	Rehabilitated gravity water systems (Sirimon)	schemes rehabilitated	10,000,000	CGL	Q1-Q4	No. of schemes rehabilitated	1	ongoing	CGL	
	Check/Sand dams constructed along rivers	check/sand dams constructed	15,000,000	CGL	Q1-Q4	No. of check/sand dams constructed	40	ongoing	CGL	
	Water storage tanks constructed (225M³ each)	storage tanks constructed	10,500,000	CGL	Q1-Q4	No. of water storage tanks constructed	2	ongoing	CGL	
	Water pipeline extension completed	Km of pipeline extension completed	15,000,000	CGL	Q1-Q4	No. of Km of pipeline extension completed	10Km	ongoing	CGL	
	Laikipia Rural Water and Sanitation Company (LARUWASCO)	operationalization of the rural water company	7,000,000	CGL	Q1-Q4	Level of operationalization of the rural water company	100%	ongoing	CGL	
	Plastic water storage tanks	storage water tanks supplied	21,600,000	CGL	Q1-Q4	No. of storage water tanks supplied	200	ongoing	CGL	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	(3,000L) supplied									
	Water harvesting structures in public institutions	public institutions supported	1,275,000	CGL	Q1-Q4	No. of public institutions supported	10	ongoing	CGL	
	Sand dams constructed	sand dams constructed	6,000,000	CGL	Q1-Q4	No. of sand dams constructed	40	ongoing	CGL	
	Mega dams constructed	Mega dams constructed	50,000,000	CGL	Q1-Q4	No. of Mega dams constructed	0	ongoing	CGL	
	Sanitation blocks constructed near water sources	sanitation blocks constructed	4,500,000	CGL	Q1-Q4	No. of sanitation blocks constructed	5	ongoing	CGL	
Water Conservation, Protection and Governance	Water springs protected/ developed	Water springs protected/ developed	6,000,000	CGL	Q1-Q4	No. of Water springs protected/ developed	2	ongoing	CGL	
	Water policies formulated and Acts enacted	policies and acts formulated and enacted	3,000,000	CG L	Q1 - Q4	policies and acts formulated and enacted	1 Water policy 1 Finalizing water act	ongoing	CGL	
Programme Name: Climate Change Adaptation and Mitigation										
Objective: To ensure increased implementation of climate change adaptation and mitigation initiatives										
Outcome: Improved adaptation and resilience against climate change										

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Climate Change Adaptation and Mitigation	Climate change fund accessed by communities	projects funded	200,000,000	CGL	Q1-Q4	No. of projects funded	60	ongoing	CGL	Eco-design, green spaces and energy conserving building materials
	Ward climate change planning committees trained	Ward climate change planning committees trained	3,000,000	CGL	Q1-Q4	No. of Ward climate change planning committees trained	15	ongoing	CGL	
	Trees planted	tree seedlings supplied, planted and grown	10,000,000	CGL	Q1-Q4	No. of tree seedlings supplied, planted and grown	600,000	ongoing	CGL	
	Communities linked to carbon credit markets	of agreements signed	1,500,000	CGL	Q1-Q4	No. of agreements signed	1	ongoing	CGL	
Programme Name: Environment, Natural Resources & Mining										
Objective: To ensure clean, safe and secure environment and well managed extractive industry within Laikipia County										
Outcome: Sustainably managed and conserved environment and natural resources for economic growth and development										
Solid Waste Management	Waste collected and disposed	waste collected and disposed	20,000,000	CGL	Q1-Q4	Tonnage of waste collected and disposed	450,000	ongoing	CGL	Eco-design, green spaces and energy conserving building materials
	Tools and PPEs supplied	tools and PPE supplied	5,000,000	CGL	Q1-Q4	No. of tools and PPE supplied	3,200	ongoing	CGL	
	Clean-up campaigns	clean-up campaigns carried out	2,000,000	CGL	Q1-Q4	No. of clean-up campaigns carried out	80	ongoing	CGL	
	Three-tier litter bins installed	three-tier litter bins installed	5,000,000	CGL	Q1-Q4	No. of three-tier litter bins installed	60	ongoing	CGL	

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
	Skip bins installed	skip bins installed	3,000,000	CGL	Q1-Q4	No. of skip bins installed	10	ongoing	CGL	
	Dumpsites demarcated and fenced	dumpsites demarcated and fenced	3,000,000	CGL	Q1-Q4	No. of dumpsites	4	ongoing	CGL	
	Dumpsites compacted and access roads gravelled	dumpsites compacted and access roads gravelled	15,000,000	CGL	Q1-Q4	No. of dumpsites	8	ongoing	CGL	
	Recycling of solid waste material	tonnes of recycled waste	6,000,000	CGL	Q1-Q4	No. of tonnes of recycled waste	30	ongoing	CGL	
	Cemeteries demarcated and fenced	cemeteries demarcated and fenced	2,000,000	CGL	Q1-Q4	No. of cemeteries	2	ongoing	CGL	

3.8.3 Contribution to National, Regional and International Aspirations/ Concerns

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

National/ Regional/ International Obligations	Aspirations/ Goals	County Government contribution/ Interventions
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Infrastructure sector: water and irrigation sub-sector- Rural water and Sanitation	- Drilling and equipping of new boreholes - Rehabilitation of existing boreholes - Desilting/ rehabilitation of community water dams/ pans - Protection/ Development of 3 water springs
	Environment and Natural resources Sector	- Collection and disposal of garbage - Procurement and supply of tools and PPEs - Supply and growing of tree seedlings
UN 2030 Agenda for Sustainable Development	Goal 6: Ensure availability and sustainable management of water and sanitation for all	- Connect additional HH to piped water in urban centers - water pipeline extension in community water projects. - Construction of water storage tanks (225M^3 each) - Supply of plastic water tanks to the Households for water harvesting
	Goal 13: Take urgent action to combat climate change and its impacts	- Training of Ward climate change planning committees - Implementation of projects on climate change mitigation and adaptation

CHAPTER FOUR:
IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

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

Stakeholder and their Role in CADP Implementation

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

4.2 Resource mobilization and management framework by sector and programme

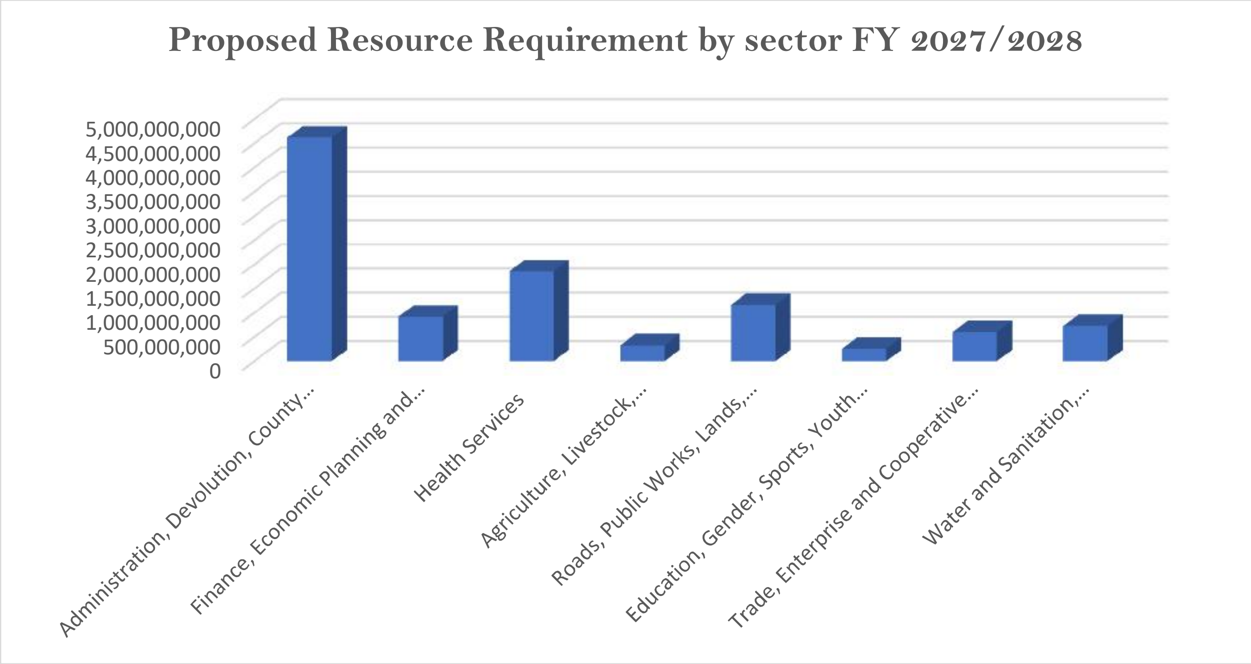
4.2.1 Resource requirement by sector and programme

Summary of Proposed Budget by sector and Programme

Programme	Amount (KShs.)
Administration, Devolution, County Coordination and Public Service Management	
County Administration	472,500,000
Public Safety, Security, Enforcement and Disaster Management	25,500,000
Public Participation and Civic Education	15,000,000
Human Resource Management and Development	4,106,250,000
Information Communication Technology and E-Government	4,000,000
Total	**4,623,250,000**
Finance, Economic Planning and County Development	
Administration and Personnel Services	778,600,000
Development Planning services	12,000,000
Public Finance Management Services	55,000,000
Revenue Board- Revenue Management Services	58,279,000
Laikipia County Development Authority	14,290,000
Total	**918,169,000**
Health Services	
Preventive and Promotive Health Service	196,000,000
Curative, Rehabilitative and Palliative Health Service	1,475,500,000
General Administrative and Planning Services	185,000,000
Total	**1,856,500,000**
Agriculture, Livestock, Mechanization and Cooperatives	
Administration and support services	19,800,000
Crop Development	69,650,000
Irrigation Development and Management	119,000,000
Livestock Resource Development and Management	117,650,000
Veterinary Services Management	
Fisheries Development and Management	
Total	**326,100,000**
Roads, Public Works, Lands, Housing, Energy and Urban Development	
Administration, Personnel, Planning and Support Services	27,000,000
Road network development and maintenance	800,000,000
Public Works Services Delivery Improvement	8,000,000

Physical Planning and Land Survey Services	30,000,000
Housing Improvement Services	20,000,000
Renewable Energy Services	40,000,000
Urban Development and Management	50,000,000
Nanyuki Municipality- Urban Infrastructure Improvement	90,000,000
Nyahururu Municipality- Urban Infrastructure Improvement	47,000,000
Rumuruti Municipality- Urban Infrastructure Improvement	54,700,000
Total	**1,166,700,000**
Education, Gender, Sports, Youth and Social Services	
General Administration services	8,550,000
Education and Library services	176,000,000
Youths, Sports, Gender, Culture, Social Services	74,400,000
Total	**258,950,000**
Trade, Enterprise and Cooperative Development	
Administration, Planning and Support services	30,000,000
Trade development and Promotion	337,000,000
Co-0perative Development and Marketing	108,900,000
Tourism promotion and Development	132,000,000
Total	**607,900,000**
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change	
General Administration, Planning and Support Services	41,000,000
Water and Sanitation	370,375,000
Climate Change Adaptation and Mitigation	214,500,000
Environment, Natural Resources and Mining	103,500,000
Totals	729,375,000
Grand Total	**10,486,944,000**

Figure 5: Proposed Resource Requirement by sector FY 2027/2028

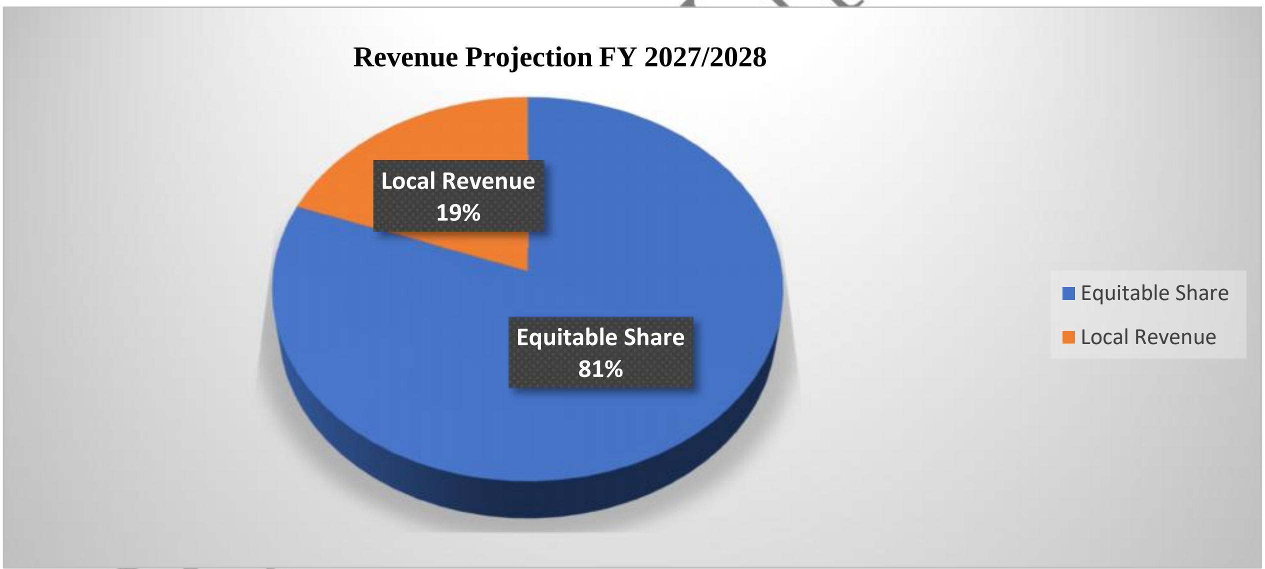


4.2.2 Revenue Projections

Revenue Projection

Revenue streams	Projected Amount (KShs.)
Equitable Share + Local Revenue	**8,023,019,357**
Equitable Share	6,473,019,357
Local Revenue	1,550,000,000
Conditional Grants from National Government Revenue	
Conditional allocations to County Governments from Loans and Grants from development partners	**-**
Loans	-
Grants	-
Others	**-**
Totals	**8,023,019,357**

Figure 6; Revenue Projection FY 2027/2028



4.2.3 Estimated Resource Gap

Resource Gap

Requirement (Kshs)	Estimated Revenue (Kshs)	Variance (Kshs)
10,486,944,000	8,023,019,357	-2,463,924,643

4.3 Risk Management

Risk Management

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
Administration, Devolution, County Coordination & Public Service Management				
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	High	Investment in cyber risk management
Natural disasters	Drought Flooding	Loss of livestock and reduced crop productivity Loss of life	High	Climate Smart Agricultural practices Mobilization of resoures
Organizational	Inadequate development human resource capital	Inefficiency service delivery	Medium	Timely apaity building
Natural Calamity	Shortage rainfall	Increased Production Costs Public Health Reduced Crop Yields	High	Integrated Pest Management (IPM) Resistant Varieties Crop Rotation Monitoring of Natural Predators
Roads, Public Works, Lands, Housing, Energy and Urban Development				
Economic	Exceeding of planned costs due to factors such as inflation, changes in material costs, or scope changes	Budget overruns Delayed project timelines	Medium	Rigorous planning and accurate forecasting of costs, timelines, and resource needs to mitigate the risk of budget overruns.
Political	Political interference	Unpredictable project changes Stakeholder conflict	High	Conduct regular public participations and stakeholder engagements to ensure alignment to project scope, timelines, and budget.
Financial	Shortages in funding	Project delays Scope reduction	High	Where possible, seek diversified sources of funding and form linkages with donors and partners.

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
	Inadequate budgetary allocation for equipment maintenance	- Operational downtime - Reduced work efficiency	High	- Prioritize setting an adequate allocation to maintain heavy- road maintenance equipment.
	Delayed disbursement of funds	- Project delays - Reputational damage - Contractual penalties	High	- Start the budgeting process early and ensure all documentation and paperwork are complete and submitted on time.
Operational	Vandalism of Streetlight Infrastructure	- High maintenance and repair costs - Increased safety hazards	Medium	- Engagement of security agencies and community ownership.
Education, Youths, Sports, Gender, Culture, Social Development and Library Services				
Political	Disharmony between various political players	- Hampered operations	High	- Develop a consultative framework between the various political players within the county to ensure harmony
Security	Insecurity	- Inability to protect people and their properties as well as their investments	Medium	- Conduct a security risk assessment for the County. - Invest in some early warning mechanisms for security risks in collaboration with National Government. - Invest in peace building initiatives within the County.
Agriculture, Livestock and Fisheries				
Financial and Resource Risks	Inadequate financial resources and delayed release of funds affecting implementation of planned programmes and projects.	- Delayed project implementation, incomplete infrastructure, reduced service delivery, and failure to achieve sector targets.	Medium	- Enhance resource mobilization, prioritize high-impact programmes, strengthen budget planning, and leverage Public-Private Partnerships (PPPs) and development partner support.
Climate and Environmental Risks	Climate change, prolonged droughts, erratic rainfall, pests and	Crop and livestock losses, reduced productivity, food insecurity, infrastructure	High	Promote climate-smart agriculture, expand irrigation and water harvesting, adopt drought-tolerant technologies, and strengthen early warning systems.

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
	diseases affecting agricultural production and infrastructure.	damage, and project failure.		
Technical and Operational Risks	Inadequate technical capacity, staffing gaps, and delays in procurement and project execution.	Poor quality implementation, low productivity, delayed completion of projects, and increased implementation costs.	Medium	Recruit and train technical personnel, strengthen extension services, improve procurement planning, and enhance project management and supervision.
Institutional and Governance Risks	Weak coordination among stakeholders and delays in policy and legislative processes.	Duplication of interventions, weak enforcement, inefficient resource utilization, and slow implementation of sector reforms.	Medium	Strengthen inter-agency coordination, fast-track policy development, institutionalize regular stakeholder forums, and improve monitoring and accountability mechanisms.
Social and Technology Adoption Risks	Low adoption of improved technologies and innovations by farmers and other beneficiaries.	Limited programme impact, low productivity, poor return on public investment, and slow socio-economic transformation.	Medium	Intensify farmer extension and sensitization, establish demonstration farms, strengthen cooperatives, and provide incentives for technology adoption.
Trade, Tourism and Cooperative Development				
Budget allocation	Inadequate funding of	No facilitation	Medium	Lobbying for more financial resources
Governance and Leadership	Inadequate Governance and Leadership	Mismanagement of public funds	Medium	Capacity building and development of legal and policy framework
Legal framework	Inadequate legal framework	Effectiveness and efficiency of service delivery	Medium	Repealing the Laikipia County Co-operative Development Revolving Fund and the regulation and policies
Loan recovery	High default	Low liquidity	Medium	-Stringent loan recovery mechanism
Laikipia Revenue Board				
Economic	Tough economic times	Reduced OSR	Medium	Stabilization of the economy

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
Organizational	Inadequate human resource capacity	• Inefficiency in service delivery	Medium	• Timely recruitment
Financial	Inadequate financial resources	• Budgetary reallocation and stalled projects	Medium	• Efficient resource mobilization strategies
Laikipia County Development Authority				
Financial	Inadequate financial resources	• Stalled projects	Medium	• Resource mobilization strategies
Organizational	NGOs refusal to be regulated by the county government	• Inefficiency in service delivery	Medium	• Continue adhering to provisions of the law in order to maintain fairness and objectivity.
Municipality Boards				
Economic	Inadequate financial resources	• Stalled projects	Medium	• Stabilization of the economy
Organizational	Inadequate human resource capacity	• Inefficiency in service delivery	Medium	• Timely recruitment
Financial	Inadequate financial resources	• Budgetary reallocation and stalled projects	Medium	• Efficient resource mobilization strategies

CHAPTER FIVE:
MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Sector Performance Indicators

5.2.1 Administration, Devolution, County Coordination and Public Service Management

Sub Programme	Key Output	Key Performance indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Decentralized Services	Improved access to government services	No. of sub county administration offices/units supported	6	6
	Headquarter services	Level of support to Headquarter services	100%	100%
Fleet Management	Effective and efficient management of County fleet	No of departmental vehicles managed and maintained	8	8
	Drafted laws and amendments	No. of drafted laws and amendments	1	2
	Public engagement fora on legal services	No. of legal public fora	1	1
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%
		No.of offices supported	3	3
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%
Devolution Support	Operational programmes	No. of projects funded under devolution support programmes(KDSP ii)	100%	100%
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	80%	100%
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%
		No. of staff remunerated	3,967	3,967
	Improved Employee welfare	No. of staff on car and mortgage arrangements	40	50

Sub Programme	Key Output	Key Performance indicators	Baseline (2025/2026)	Planned Targets (2027/28)
		Percentage of staff under medical cover	60%	80%
		Percentage of staff on pension scheme	100%	100%
County Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	100%	100%
	Efficient and effective management of staff	No. of staff under Performance Contract(PC) and Performance Appraisal Systems (PAS)	3,967	3,967
	County Organizational Structure	Percentage implementation level of the County organizational structure	90%	100%
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	100%	100%
Security and Enforcement Services	Well- equipped and Coordinated Enforcement unit	Percentage level of support to the security Enforcement unit	100%	100%
Disaster Risk Management (DRM)	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	75%	90%
Fire Response Services	Efficient responses to fire incidences	No of fire station maintained and supported	2	3
		No of firefighting trucks maintained /acquired	3 truck maintained	maintain 3 trucks
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	90%	100%
Public Participation	Increased public participation in county development processes	Proportion of citizens participation in ADP, CFSP, PBB fora	45%	60%
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September		
Civic education	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	10	15
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	100%	100%
		No. of localities with WiFi	322	350

Sub Programme	Key Output	Key Performance indicators	Baseline (2025/2026)	Planned Targets (2027/28)
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Km served by Fiber Optic	102	150
	Increased access to information	Percentage functionality level of the county E-Government system	75%	85%
Public Service Systems and E-governance	Efficient and effective E-Government service delivery	Number of public service systems operationalized	4	5

5.2.2 Finance, Economic Planning and County Development

Sector/Sub-sector	Key Performance Indicator	Baseline (2025/2026)	Planned Targets (2027/28)
Administration and Personnel Services	Percentage of staff under performance appraisal system	100%	100%
	No. of staff under staff capacity development	60	100
	Percentage level of support to departments administrative services	100%	100%
	Level/amount of emergency fund allocated	2%	2%
	No. of Publicity and awareness creation done	10	10
	No. of Legal litigations settled		
	No. of Operational leased specialized equipment and vehicles		
	Percentage of staff with designated working space and specialized office equipment and installations	80%	90%
Development Planning services	Level of finalization and publication of the County Development Planning documents	ADP and SWG Reports 2024/25	100% - formulate ADP 2026/27 and SWG Reports 2026/27
	Level of formulation of County Statistical Abstracts and other research reports	CSA 2024	CSA 2025
	Level of formulation of M&E progress reports	2023/24 M&E progress reports	2025/26 M&E progress reports
	No. of Budget Output Papers formulated and Public Participation Reports compiled	CBROP, CFSP, PBB, DMSP and PPR	4 Budget Output Papers and PPR
Public Finance Management Services	No of financial reports formulated	1 annual and 4 quarterly reports	1 annual and 4 quarterly financial reports

Sector/Sub-sector	Key Performance Indicator	Baseline (2025/2026)	Planned Targets (2027/28)
	Level of compliance with the PFM laws and procedures	100% compliance	Ensure 100% Compliance
	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly Management reports	4 Quarterly and 12 Monthly Management reports
	Turnaround time for supply of Accountable documents	14 days	7 days
	No. of audit conducted, reported and disseminated	16 departmental audit exercises	20 departmental audit exercises
	No. of audit committee meeting head and reported	3 audit committee meeting	6 audit committee meeting
	Level of Consolidation of procurement plan	100%	Consolidate to 100%
	No. of quarterly reports formulated	4 Quarterly reports	4 Quarterly reports
	Level of formulation of annual reports	100%	100% one annual report
	Percent of reservations for special groups	30% of opportunities (AGPO)	Reserve 30% of opportunities (AGPO)
	Level of contracts administration	100%	Administer to 100% all county contracts
	Level of formulation and implementation of assets disposal plan	100%	Formulate and implement to 100% the asset disposal plan
	Level of formulation of register of prequalified suppliers	100%	Formulate the register of prequalified suppliers to 100%
	No. of budget output papers formulated	4 - CBROP, CFSP, DMSP and budget circular)	4 - CBROP, CFSP, DMSP and budget circular)
	No. of approved Programme based budgets	2 Programme based budgets	2 Programme based budgets
	Percent of funds transferred	99.9% transfer of funds requisition	100% requisition and

Sector/Sub-sector	Key Performance Indicator	Baseline (2025/2026)	Planned Targets (2027/28)
			transfer of funds in the CRF
	No. of budget implementation reports prepared and submitted	4 budget implementation reports	4 budget implementation reports
	No of Valuation and transfer of Public/ county Land	0	Valuation and transfer of Public/ county Land
	No. of policies formulated	0	1 policy on risks, debts and asset portfolio management
	No. of annual asset and liabilities inventories / register updated	1 annual asset and liabilities inventories/ register	1 annual asset and liabilities inventories/ register
	No. of quarterly Risk Management committee reports prepared	4	4 quarterly Risk Management committee reports

5.2.3: Medical Services and Public Health

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Human Resource for Health Development	Number of staff on the Automated County Central HRIS Payroll against the Total LHS staff	400	600
	Number of staff on central county payroll	833/ 1,806	1,119/ 1,780
Leadership & Governance	Number of programs with action plans	1	6
	Number of health programs with support from partners	9	10
Research & Development	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	10%	30%
	Number of research conducted in the county approved by the ERC	1	2
Health Infrastructure Development	Number of level 2 health facilities constructed/equipped	7	5
	Number of level 2 health facilities upgraded to provide extended hours integrated care	1	3
	Number of health centres upgraded to a COE service level	1	3
	Number of Sub County hospitals upgraded to provide comprehensive services	3	5

	Number of mortuaries upgraded	2	3
	Percentage level of completion of Construction of the futuristic combined multi-storey outpatient and in patient complex at Nanyuki Teaching and Referral Hospital [Phase One]	0	30%
	Number of a modern out-patient complex constructed at Nyahururu County Referral Hospital (designs ready). The outpatient complex will also house an ICU	0	30%
	Number of utility vehicles maintained	10	10
	Number of facilities connected to solar / renewable energy power	3	10
Health Facilities Operations & Maintenance (O&M)	Number of Primary Level 2 Health Facilities (Dispensaries) operating optimally to support essential healthcare services	92	85
	Number of Primary Level 3 Health Facilities (Health Centres) operating optimally to support essential healthcare services		9
	Number of Primary Level 4 Hospitals operating optimally to support essential healthcare services		8
	Number of Level 4 hospitals continuously improving and upgrading services to provide comprehensive Level 5 services.	0	2
Health Products and Technologies	Percentage of essential health commodity stocked for use as per the Quantified needs	36%	100%
Emergency and Referral Services	Number of ambulances purchased	1	2
Medical Diagnostics Equipment and Support	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	25%	100%
	Percentage implementation renal dialysis service (maintenance phase)	100%	100%
	Percentage completion of theatre, maternal, ICU and other equipment support	90%	100%
Health Information, Standards and Quality Assurance	Number of health facilities whose main operations (at least registration, billing, and at least outpatient clinical services) are automated and users trained on technology	2	102
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Percentage of WRA accessing family planning	58%	65%
	% delivery under SBA	98.9%	100%
	% live births	93%	89%
	Percentage of 4th ANC attendance	63%	100%
	Percentage of mothers attending first ANC within the 1st trimester	76%	100%
	Number of health facilities with RH tools & Equipment, including FP and PAC	93	93
	Percentage of pregnant women who are adolescents	17.1%	9%
	Proportion of under-1 fully immunized	50%	90%
	Mental health situation analysis report	0	1

Non-Communicable Diseases (NCD) Control & Prevention:	Mental health council report	0	1
a. Mental Health	Number of mental health clinics in levels 4 and 5 hospitals	0	3
b. Injury & Violence	Percentage SGBV survivors who have received comprehensive services within 72 hours	12%	25%
c. CVD & DM	Proportion (%) of patients with diabetes with HBA1c test done	22.42%	50%
	Proportion (%) of persons living with diabetes achieving control [HbA1c below 7 (of all the HbA1c tests done)]	36.18%	60%
	Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	46.43%	70%
d. Cervical Cancer	Percentage of women of reproductive age screened for cervical cancer	53.2%	70%
	Proportion of 10-year-old girls who have received HPV vaccine	72%	100%
Public Health Services	Percentage coverage of environmental health services in all sub locations	100%	100%
	Percentage reporting of notifiable diseases and water sample results	100%	100%
	Number of automation and universal registration of all food handlers in the county	0	1
Community Strategy	Number of reporting and active trained CHPs on a monthly stipend with adequate supplies for household visits	1154	1500
Health Promotion	No health programs with health education and promotion plans	3	10
	Percentage of Health education/Promotion carried out against a set target.	50%	100%
Nutrition	Percentage provision of preventive nutrition services	40%	70%
HIV/AIDS & Viral Diseases Control	Proportion of PLHIV identified	100%	100%
	Proportion of PLHIV enrolled on ART	87.3%	95%
	Percentage of PLHIV virally suppressed	93%	95%
	Proportion offered PrEP	100%	100%
PMTCT	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	22%	95
	Proportion of HIV-positive pregnant women who received ART	95.3%	95%
	Proportion on infant prophylaxis	100%	95%
Tuberculosis	Percentage of TB case notification	39%	50%

5.2.4 Agriculture, Livestock, and Fisheries

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
	No. of training needs assessment reports	1	1
	No. of staffs trained	25	25

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Administrative and Support Services	Percentage of staffs under performance management system	100%	100%
	No. of farmers supported	60,000	60,000
	No. of policies and proposals developed	3	3
Crop Development	Percentage increase in average productivity of priority crops	20%	50%
	Percentage of farmers adopting climate-smart agricultural technologies	40%	55%
	Percentage of farmers using certified seed and quality planting materials	45%	60%
	Percentage of farmers accessing agricultural extension and advisory services	60%	75%
	Percentage of farmers accessing soil testing and soil fertility advisory services	10%	20%
	Percentage of farmers linked to structured agricultural markets	20%	35%
	Percentage reduction in post-harvest losses among targeted value chains	15%	25%
	Percentage of functional Farmer Producer Organizations (FPOs) and Common Interest Groups (CIGs) supported by the County	30%	50%
Irrigation Development and Management	Percentage increase in land under irrigation	6%	10%
	Percentage of operational irrigation and water harvesting infrastructure	25%	45%
	Percentage of farmers adopting efficient irrigation technologies (drip, sprinkler, solar-powered systems)	25%	45%
	Percentage of irrigation infrastructure utilizing renewable energy	5%	30%
	Percentage of farming households with improved year-round access to water for agricultural production	20%	40%
	Percentage increase in agricultural land under sustainable water harvesting and management practices	20%	35%
Livestock Resource Development and Management	No. of farmers reached with new innovative technologies (TIMPS)		
	Number of farms visited.		
	Number of farmers trained		
	Number of farmers attended demos		
	Number who attended the sensitization barazas		
	Number of field days held		

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
	Number of shows / exhibitions held		
	Number of farmer tours conducted.		
	Number of superior Boran bulls distributed.		
	No. of goats distributed		
	No. of sheep distributed		
	No. of Dairy goats (German Alpine) distributed		
	Number of superior Somali Camels bulls distributed.		
	No. of Cocks supplied		
	No. of Pigs (Boars & Sows) distributed.		
	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.		
	Amount (Kgs) of pasture / fodder seeds distributed.		
	No. of Bee-hives distributed		
	Number of Rabbit production groups supported.		
	No. of strategic feed stores constructed		
	No. of motorized grass cutters procured & distributed		
	No. of manual hay balers procured & distributed		
	No. of Feed pulverizers procured & distributed.		
	Acreage of controlled invasive plant species		
	No. of acres of denuded land rehabilitated		
	Number of new feedlot production systems established.		
	Number of farmers/ CIGs with emerging livestock supported.		
	Number livestock VC enterprises nurtured / supported.		
	Number of training manuals & pamphlets produced / distributed		
	Number of published / enacted livestock policies / bills.		
	Number of Livestock farmers with insurance cover (DRIVE)		
	Number of EWS (Drought condition) surveys conducted		
	Number of MOUs signed between Community and Conservancies / KFS.		
	Number of CP reviewed.		
	Number of new milk coolers (of 5200 liters) installed		
	Number of milk coolers equipped & operationalized.		
	Number of milk cooler coop facilities fenced		

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
	Number & type of milk safety equipment sets distributed to milk co-ops.		
	Number & type of milk processing equipment distributed to milk co-ops		
	No of Modernized Livestock Markets		
	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment		
	Number of milk coops supported to go into processing.		
	Number of milk cooperatives trained & supported in business enterprise development.		
	Number of LMAs formed, capacity build and supported.		
	Number of Livestock markets linked to KLMIS system & supported.		
	Number of Livestock market aggregators capacity build & supported		
	Number of Livestock enterprises under contract farming.		
Veterinary Services Management	No of livestock vaccinated	587,408	600,000
	No of doses of vaccines procured /stocked	590,000	600,000 doses of various vaccines
	No of vaccination support equipment procured	30, automatic syringes , 2deep-freezers, 2 fridges and 30 dozens hypodermic needles	60 automatic syringes, 3 deep freezers, 4 fridges, 60 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits
	No of dogs and cats vaccinated	6607 cats and dogs	15,000 cats and dogs

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
	No of surveillance equipment (assorted) procured	0	8 sets of assorted equipment
	No of surveillance missions undertaken	12	12
	No of staffs trained	15	40
	No of livestock movement permits issued	5731	6,000
	No of movement permit books requisitioned	120	150
	No of stock routes inspected	184	200
	No of cattle dips rehabilitated	0	2
	liters of acaricides procured	0	200
	No of committees trained	0	5
	No established	2	5
	No established	1	1
	No of animals tagged with RFID	0	50,000
	No trained	0	50
	No established	0	1
	No established	0	1
	No established	0	1
	No rehabilitated	2	3
	No supported	3	15
	No of motorbikes procured	0	15
	No supported	3	15
	No established	0	1
Fisheries Development and Management	Number of farmers reached	100	
	Number of trainings conducted	10	
	Number of demonstrations conducted	10	
	Number of meetings held	15	
	Number of field days held	9	
	Number of shows / exhibitions held	3	
	Number of farmer exchange tours conducted.	3	
	Number of fish fingerlings procured and stocked	100,000	
	Number of Fish and fish products value addition demonstrations conducted	2	

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

Sub sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Administration	Level of support to headquarter services and planning and financial services	100%	100%
	Level of support to Operational Land management services	100%	100%
	Level of support to survey and planning services	100%	100%
	Percentage of staff trained	70%	80%
	Percentage staff promoted	10%	20%
Roads	Km of roads opened, graveled and graded	Opened-103.07km Graded-522.25km Gravelled-338.32km	Opened-150km Graded-600km Gravelled-450km
	Km of paved roads maintained	5 Km	5Km
	Percentage of ongoing works supervised	100%	100%
	Percentage of urban roads provided with NMT	6%	10%
	Percentage performance of leased equipment	90%	100%
	Km of roads opened, graded and gravelled	Opened-57.57km Graded-284.57km Gravelled 32.14 km	Opened-60km Graded-300km Gravelled-40km
	No. of bridges constructed	2	3
	No. of equipment acquired	1 excavator 1 roller, 1 service pick up, 10 trucks leased	-
	No. of machinery maintained and serviced	4graders,4 trucks, 2 drum roller and 3 excavators	4graders,4 trucks,3 pick up, 3 drum rollers, 4 excavators and 10 tracks
Public works	Percentage level of completion of the County Building Construction Standards Manual	100%	100%
	No of development application and approvals	350	400
	Percentage of inspected structures	100%	100%

Sub sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Physical planning and survey	Level of support to operational Land management services	100%	100%
	No of centres with approved Land Use Plans	14	12
	No. of surveyed urban and market centres	8	16
	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	100	150
	Level of establishment and Implementation of the GIS Lab	60%	70%
	No. of Allotment letters issued by National Land Commission	741	1000
	Percentage level of establishment of an online development application and approval system	0	40%
	No. of development applications and approvals	1,600	1,800
	No. of disputes resolved	300	400
Housing	Percentage level of automation of county house management and revenue collection process	80%	100%
	No. of partnership agreements for affordable housing.	1	1
	Percentage of county housing maintained and renovated.	40%	80% asbestos removal
Energy	Level of support to county Renewable clean services	100%	100%
	No. of projects supported	-	3
	No. of monthly bills paid	9 months	12 months
	No. of streetlights and floodlights maintained and repaired	10 high mast floodlight and 40 circuits of street lights	25 high mast floodlight and 40 circuits of street lights
	No. of new streetlights installed	157	200
	No. of new floodlights installed.	10	15
	No. of new man lift purchased	1	1
	No. of Institutions provided with cook stoves	-	5
	No. of TVETs provided with renewable energy technologies	-	2
Urban development	Kilometers of constructed pedestrian pathways	-	5km
	Number of operational municipalities and towns	3	3
	Number of recreational facilities	3	3

Nanyuki Municipality

Programme Name	Key Performance Indicator	Baseline 2025/2026	Planned Targets 2027/2028
Administrative and personnel services	Level of support to municipal boards and administration services	100%	100%
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways	-	5km
	Kilometres of urban roads constructed and maintained		5km
	Kilometres of enhanced flood control systems		5km
	Level of support to municipal boards and administration services	100%	100%
	No. of kilometers of constructed.	-	5km
	No. of kilometers of constructed	-	5km
	No. of kilometers of drainages constructed and maintained	-	5km
	No. of Operational street lights/high masts	-	150 streetlights/3 high mast
	Tonnage of waste collected and disposed	38,880 tonnes	45,000 tonnes
	No. of recycling initiatives and public awareness campaigns	-	5
	Supply of tools and PPEs for hygiene	-	100

Nyahururu Municipality

Programme Name	Key Performance Indicator	Baseline 2025/2026	Planned Targets 2027/2028
Administrative and personnel services	Level of support to municipal boards and administration services	100%	100%
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways	-	5km
	Kilometres of urban roads constructed and maintained	-	3km
	No of maintained street and flood lights	-	50
	Tonnage of waste collected and disposed	43,250 tonnes	45,000 tonnes
	No. operational solid waste recycling initiatives e	-	3

Rumuruti Municipality

Programme Name	Performance Indicators	Baseline 2025/2026	Planned Targets 2027/2028
Administrative and personnel services	Level of support to boards operations and services	-	100
Urban Development and Management	Number of kilometers of constructed pedestrian pathways	620m	1.5km
	Kilometers of urban roads constructed and maintained	3km	1.5km
	Kilometers of enhanced flood control systems	2km	1.5km
	No of maintained street and flood lights	0	30
	Level of integration	30%	100%
	Number of recreational facilities	0	3
	Tonnage of waste collected and disposed	3103 tonnes per year	4500 tonnes
	No. of tools and PPE supplied	0	100
	No. of dumpsites compacted and access roads gravelled	0	1
	No. operational solid waste recycling initiatives	0	

5.2.6 Education, Youth, Sport and Social Services

5.2.7 Trade, Enterprise and Cooperative Development

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Administration, Planning and Support Services	Percentage of complaints/ compliments received and resolved.	80%	85%
	Percentage of Staff fully realizing their annual performance targets	80%	100%
	No. of laws and regulations enacted and implemented	3	3
Trade development and Promotion	No. of markets developed (constructed/ rehabilitated)	3	7
	No. of market master plans	0	1
	No of trade/investment promotion events held or participated	2	4
	No. of enterprises trained	220	300

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
	No. of key investments opportunities profiled	6	8
	Level of eoperationalization of CAIPs	50%	100%
	No of equipment's verified/calibrated	2200	3000
	No of functional set of Metrological equipment's	1	2
	No. of boda boda shades constructed/rehabilitated	10	8
	No. of shoe shiner shades constructed	2	10
	No of stalls constructed	0	185
	No. of floodlights installed	6	10
	No. of ablution blocks constructed	2	12
	No. of enterprise funded/ Amount disbursed	32 8.05M	100 27M
	Amount of loans repaid	3.7M	10M
	No. of trainings and capacity building/public engagements	4	4
	No. of policies developed	1	1
Cooperative Development and Livestock Marketing	No. of trainings undertaken	116	140
	Amount of savings mobilized	11.7B	13.2B
	No. of data reports compiled	1	1
	No. of new cooperatives registered	No of floodlights installed	15
	No. of cooperatives Revived	0	8
	No. of inspection reports	56	100
	No. of intervention meetings held	56	96
	No. of cooperatives trained on value addition	20	25
	No. of value-added products	4	5
	No. of market linkages created	4	10
	No. of cooperatives audited	68	120
	No. of facilities constructed /rehabilitated and equipped	2	6
	No. of completed research reports	2	1
	No. of housing linkages established	1	2
	No. of Co-operatives funded	8	15
	Amount of loans disbursed	20.5	26M
	Amount of loans recovered	26.6	27M
	No. of trainings/public engagements	4	4
	No. of partnerships established	2	4
	No of Monitoring and Evaluation reports	2	2
Tourism Promotion and Developemnt	No. of tourists' arrivals	100	200
	No. of SMTEs trained	100	500

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
	Percentage level of operationalization of Laikipia National game reserve	15%	15%
	No. of tourists' sites upgraded/developed	7	15

5.2.8 Water, Environment, Natural Resources and Climate change

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Administrative and Planning Services	% Increase in the level of office supplies and service delivery support	95%	100%
Personnel Services	% Of staff under performance management system	100%	100%
	No. of staff members trained	30	50
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	No. of cubic metres of water tracked	2,500M^3	3,00m^3
Urban Water, Sanitation and Sewerage	No. of additional households connected to piped water	2,000	2,500
	No. of Km of water pipeline extension	20Km	40Km
	No. of km of old water pipeline rehabilitated	5Km	15Km
	No. of old water meters replaced	110	210
	Percentage level of completion	0	1
	Percentage reduction of NRW	2%	4%
Rural water supply and sanitation	No. of boreholes drilled and equipped	45	85
	No. of boreholes rehabilitated	44	65
	No. of schemes rehabilitated	0	1
	No. of check/sand dams constructed	20	40
	No. of water storage tanks constructed	2	2
	No. of Km of pipeline extension completed	5Km	10Km
	Level of operationalization of the rural water company	100%	100%
	No. of storage water tanks supplied	120	200
	No. of public institutions supported	0	10
	No. of sand dams constructed	20	40
	No. of Mega dams constructed	0	0
	No. of sanitation blocks constructed	0	5
Water Conservation,	No. of Water springs protected/ developed	0	2
	No of policies and acts formulated and enacted	1	2

Sector/Sub-sector	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Protection and Governance			
Climate Change Adaptation and Mitigation	No. of projects funded	45	60
	No. of Ward climate change planning committees trained	15	15
	No. of tree seedlings supplied, planted and grown	1,194,000	600,000
	No. of agreements signed	1	1
Solid Waste Management	Tonnage of waste collected and disposed	352,200	450,000
	No. of tools and PPE supplied	2,572	3,200
	No. of clean-up campaigns carried out	60	80
	No. of three-tier litter bins installed	40	60
	No. of skip bins installed	7	10
	No. of dumpsites demarcated and fenced	2	4
	No. of dumpsites compacted and access roads gravelled	5	8
	No. of tonnes of recycled waste	15	30
	No. of cemeteries demarcated and fenced	1	2
Natural Resources Management	Percentage level of implementation of the FOLAREP 2024-2032	Plan finalized	40% level of implementation
	Percentage level of implementation of the CEAP 2025-2029	50%	70%
	No. of tree seedlings grown	50,000	150,000
	Percentage level of implementation of the plan	10%	30%
	Percentage support to County Environmental Committee	100%	100%
Mining and Mineral exploration	Percentage level of formulation of the mining act	50%	100%
	Percentage level of formulation of the policy	50%	100%
	Percentage update of the artisanal register	60%	100%
	No. of artisanal training sessions conducted.	15	15
	No. of research reports developed.	1	2
	No. of mining conferences held.	6	8
	Percentage level of inspection of the quarries	100%	100%
	No. of Artisanal miners' committees formed and operationalized	15)	15

5.3 Data Collection, Analysis and Reporting Mechanism

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

5.4 Institutional Framework

The overall implementation of the ADP 2027-2028 will be spearheaded by the County Executive Committee under the leadership of the Governor. The implementation of Programmes within the departments will be under the leadership of the respective County Executive Committee Member (CECM) assisted by their Chief Officers and Chief Executive Officers who runs the day-to-day operation of the department. Under the Chief Officer is a team of directors/section heads who will undertake the implementation of programmes/projects within their directorates/units. The overall coordination of the implementation will be undertaken by the County Secretary

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

Table 5.2: Institutional Arrangement

Name of Department	Sections	Directorates/Units	Sagas/Entities
Administration, Devolution, County Co-ordination and Public Service Management	Administration, Devolution and County Co-ordination	-Administration and County Co-ordination (Liqour Control, Disaster Management Sub-County and Ward Administration, Enforcement and Compliance) -Directorate of Devolution, Intergovernmental Relations and Partnerships Management (KDSP, COPAD, Amaya Triangle)	Administration, Devolution, County Co-ordination and Public Service Management
	Public Service Management, Public Participation, e-Governance and Public Communication	-Public Participation and Civic Education -Public Communications -ICT and e-Government	

Name of Department	Sections	Directorates/Units	Sagas/Entities
Lands, Infrastructure and Physical Planning			-
Agriculture, Livestock, and Fisheries	Agriculture, Mechanization and Irrigation Development	Agriculture Directorate -Irrigation & Mechanization Directorate -Food Systems Resilience Project(FSRP) -County Crops Development Unit -County Environment and Land Development Unit -County Agribusiness and Home Economics Unit -County Agricultural Monitoring and Evaluation Unit	-Warehouse Cereal Boards -Agricultural Aggregation centres
	Livestock, Fisheries, Veterinary Services and Co-operative development	-Livestock Production -Veterinary Services -Directorate of Fisheries	
Water, Environment, Tourism and Climate Change			-
Health Services			-
Education, Gender, Sports, Youth and Social Services			-
Trade, Enterprise and Co-operative Development	-Trade -Cooperatives	-Trade - Enterprise - Co-operative and Marketing	Laikipia County Co-operative Development Revolving Fund, Laikipia County Enterprise Fund
Finance, Economic Planning and County Development			

5.5 Dissemination and Feedback Mechanism

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

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

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

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

ANNEXURES

Annex 1: Monitoring and Evaluation Matrix

Programme Name:
Objective:
Outcome:

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