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

ACKNOWLEDGEMENT

TABLE OF CONTENTS

LIST OF TABLES

LIST OF MAPS

LIST OF FIGURES

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.

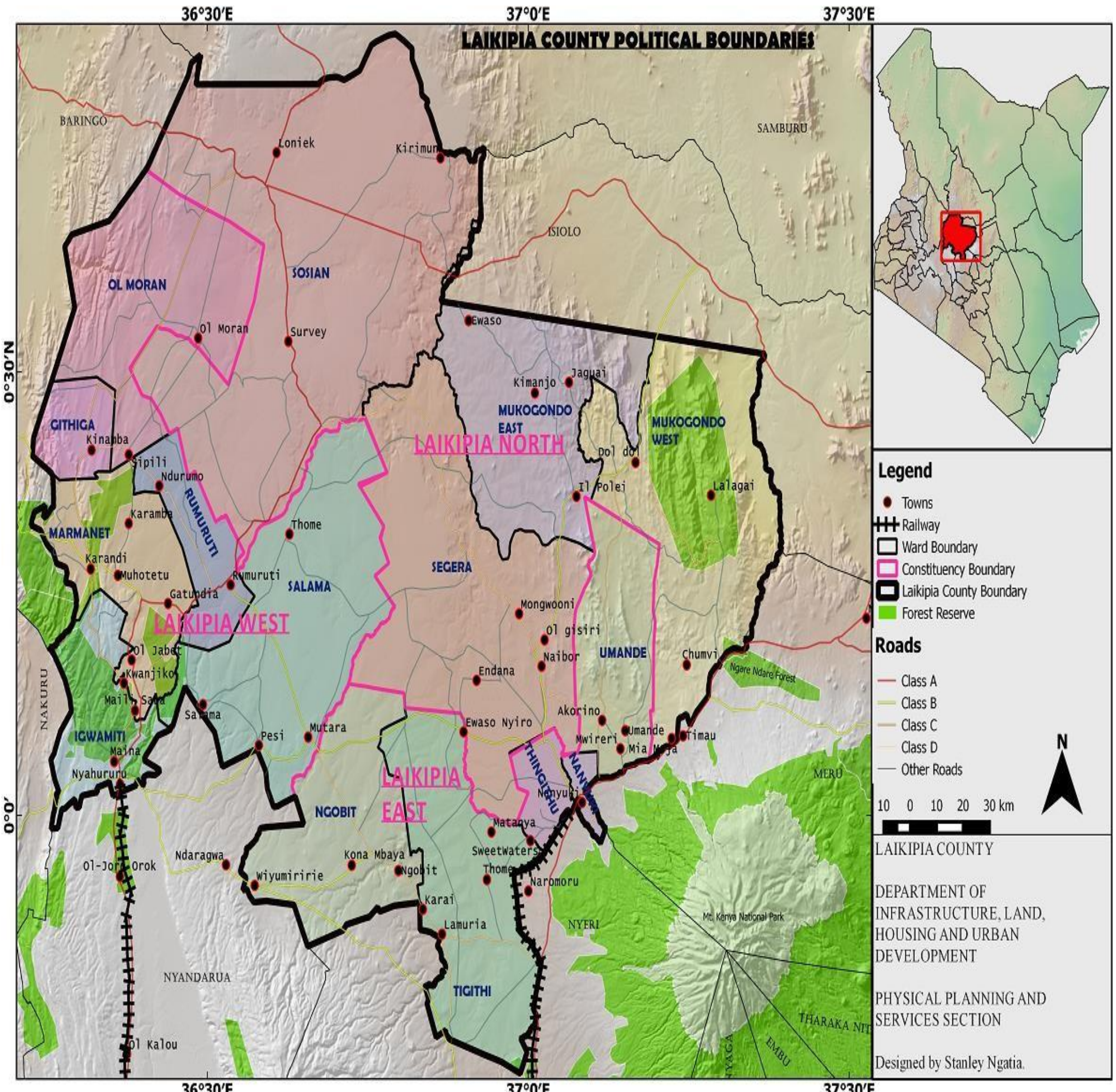
In 2023, the County recorded an estimated Gross County Product (GCP) of KSh. 128.1 billion from KSh. 115.5 billion in 2022 at current prices representing a 10.9% growth. The 2022 and 2023 GCP translates to a per capital GCP of KSh 209,920 and KSh 228,308 which represents a daily per capita GCP of KSh 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

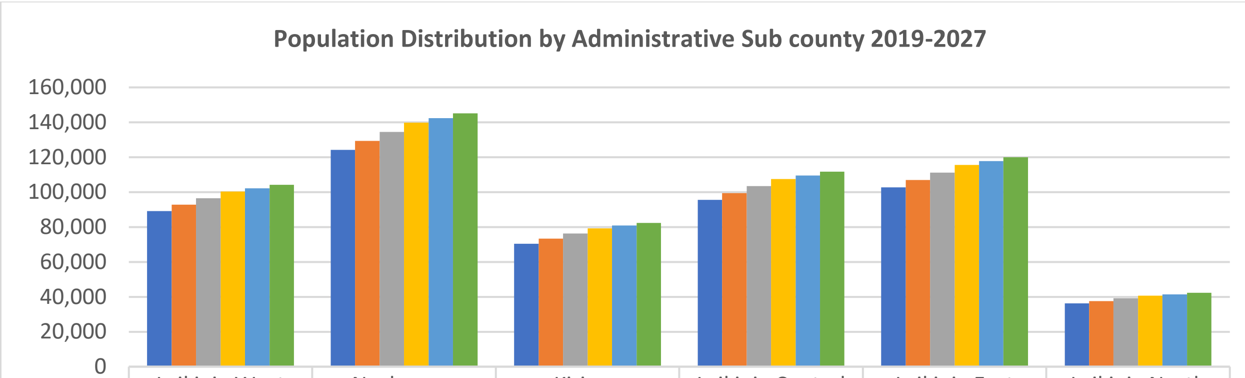


1.1.2 Population

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.

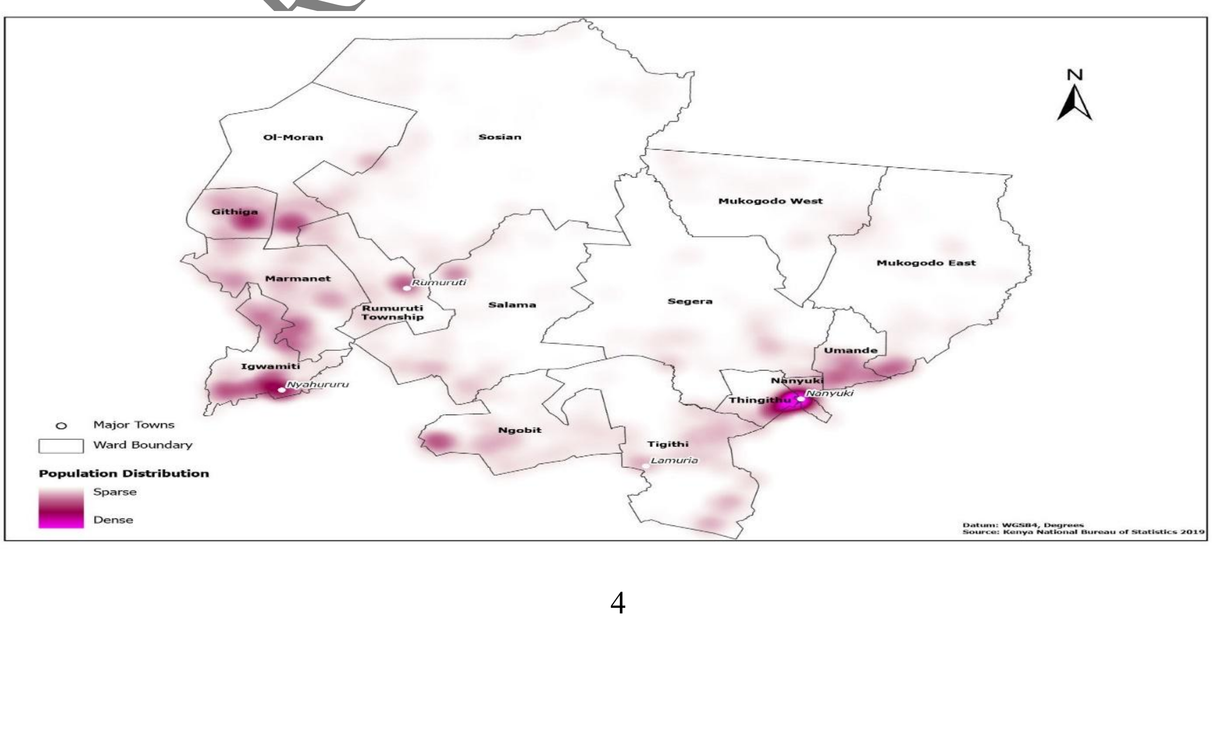
Table 1: County Area and Population distribution by Constituencies and Wards

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° C and 24.9° C. This is because of relief and trade winds resulting to cooler conditions in the eastern side and hotter in the low-lying areas in the North. The average temperatures in the period 2019-2023 are as depicted in Table 4.

Table 4: Average temperatures

	Unit	2019	2020	2021	2022	2023	2024
Temperature (annual average Lowest)	°C	11.0	7.8	10.6	10.8	9.3	10.1
Temperature (annual average highest)	°C	24.3	25.4	25.7	25.9	25.1	28.8
Temperature (annual average)	°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.

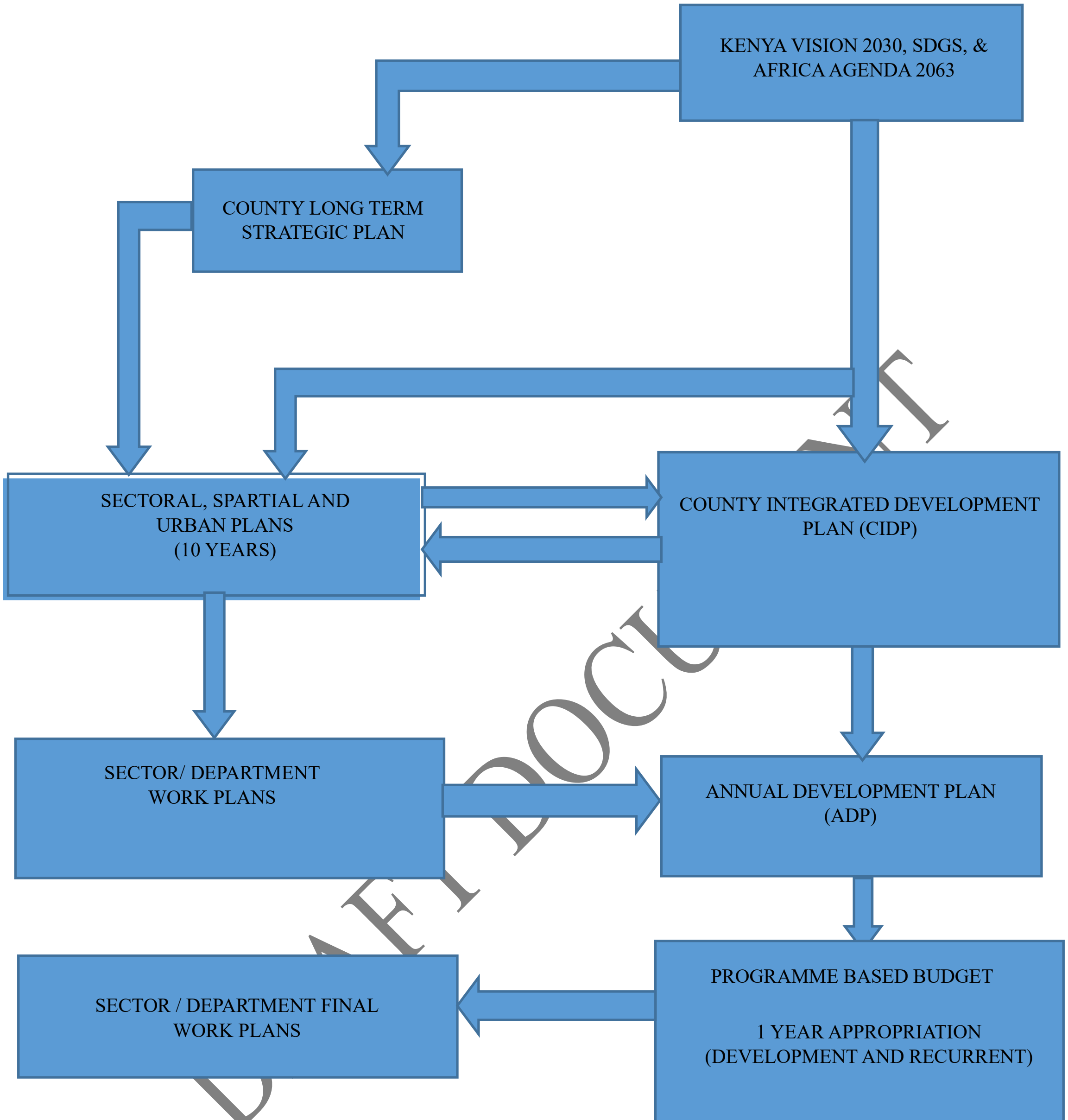
The draft ADP 2027/2028 was subjected to the departmental and County Treasury review processes before being submitted to the County Executive Committee for adoption and onward submission to the County Assembly for approval.

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

Programmes	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
County Coordination Administration, ICT and Public Service			
County Administration	797,220,000	670,050,071	Inadequate resources resulted into underfunding across all the programmes
Public Safety, Security, Enforcement and Disaster Management	31,880,000	17,000,000	
Public Participation and Civic Education	2,750,000	15,000,000	
Human Resource Management and Development	3,924,800,000	3,883,000,000	
Information Communication Technology and E-Government	4,104,000	4,000,000	
Kenya Devolution support services(KDSP II)			
Finance, Economic Planning and County Development			
Administration and Personnel Services	705,400,000	890,255,528	Huge amount was allocated for payment of pending bills and leasing
Public Finance Management Services	44,800,000	38,000,000	Under allocation across the programmes was due to inadequate funds at budget level
Revenue Management Services	96,679,000	50,000,000	
Development Planning Services	18,500,000	7,000,000	
Strategic Partnerships and Collaboration	38,790,000	4,000,000	
Medical Services and Public Health			
General Administrative and Planning Services	1,576,000,000	372,924,092	Under allocation across the programmes was due to inadequate
Curative, Rehabilitative and Palliative Health Service	2,212,538,251	370,534,066	
Preventive and Promotive Health Service	347,000,000	109,452,262	

Programmes	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
Nyahururu County Referral Hospital		246,000,000	funds at budget level
Nanyuki Teaching and Referral Hospital		351,750,000	
Sub County Hospitals (Rumuruti, Ndindika, Lamuria Doldol, Kimanjo)		8,000,000	
Sub County Hospitals (Rumuruti, Ndindika, Lamuria Doldol, Kimanjo)		35,000,000	
Agriculture, Livestock and Fisheries			
Administrative and Support Services (Crops and Irrigation)	116,820,000	38,667,000	Under-allocation across programmes due to fiscal resource constraints, budget rationalization, and reprioritization during the preparation of the final Programme-Based Budget (PBB).
Crop Development	66,800,000	12,420,000	
Irrigation Development and Management	100,050,000	38,499,000	
Livestock Resource Development and Management	150,400,000	16,500,000	
Veterinary Services Management	113,090,600	27,953,000	
Fisheries services	28,800,000	6,000,000	
Grants	-	327,181,671	Allocation received as conditional grant
Roads, Public Works, Lands ,Housing, Energy and Urban Planning			
Administration planning and support services	32,000,000	20,500,000	
Housing Improvement services	63,000,000	3,000,000	7,787,057 allocated from grants
Physical planning and Land Survey services	114,000,000	22,500,000	
Urban development and management	25,000,000	26,000,00	Amount allocated from grants
Renewable / Green energy services	92,500,000	40,000,000	
Public Works Services Delivery Improvement	6,000,000	7,000,000	
Road network development and maintenance	935,000,000	927,515,606	50,00,00 from KUSP counter funding
Urban Development and Management- **Nanyuki Municipality**	97,600,000	18,500,000	
Urban Development and Management- **Nyahururu Municipality**	42,000,000	11,000,000	
Urban Development and Management- **Rumuruti Municipality**	31,600,000	12,000,000	
Fuel levy Fund	-		
Education, Youths, Sports and Social Development			

Programmes	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
Education Training and Library Services	307,091,435	289,034,493	Inadequate resources resulted into underfunding across all the programmes
Youth, Sport, Gender, Culture and Social development	23,102,242	21,913,860	
Trade, Enterprise and Cooperative Development			
Administration Services, Personnel Services and Policy Development	38,000,000	8,000,000	Inadequate resources resulted into underfunding across all the programmes
Trade Development and Promotion	215,000,000	86,053,000	
Cooperative Development and Promotion	18,000,000	12,000,000	
Tourism Development and Promotion	12,000,000	4,293,000	
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change			
General Administration, Planning and Support Services	41,000,000	2,500,000	Inadequate resources led to low budgetary allocations compared to what was in the Annual Development Plan
Water and Sanitation	414,875,000	117,500,000	
Climate Change Adaptation and Mitigation	214,500,000	287,000,000	
Environment, Natural Resources and Mining	103,500,000	126,000,000	
Rangeland Management, Wildlife Conservation and Tourism	15,000,000	4,293,112	

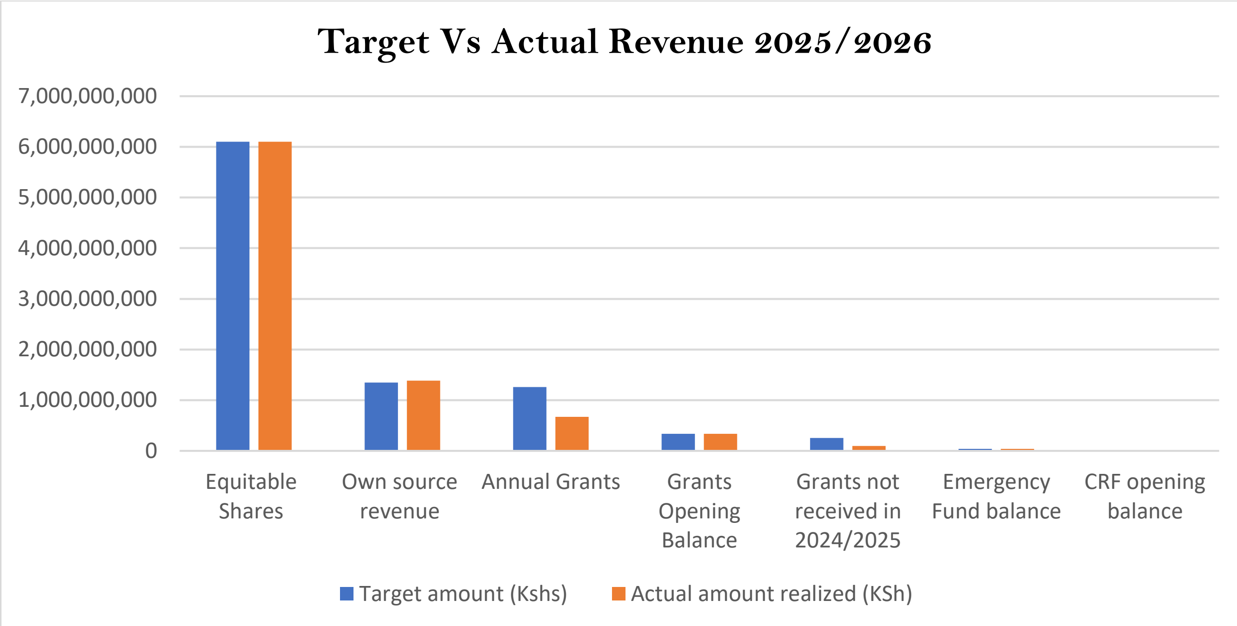
2.2 Financial Performance Review for FY 2025/26

2.2.1 Revenue Performance

Table 4: Revenue Performance Analysis 2025/2026

Revenue Source	Target amount (Kshs) 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

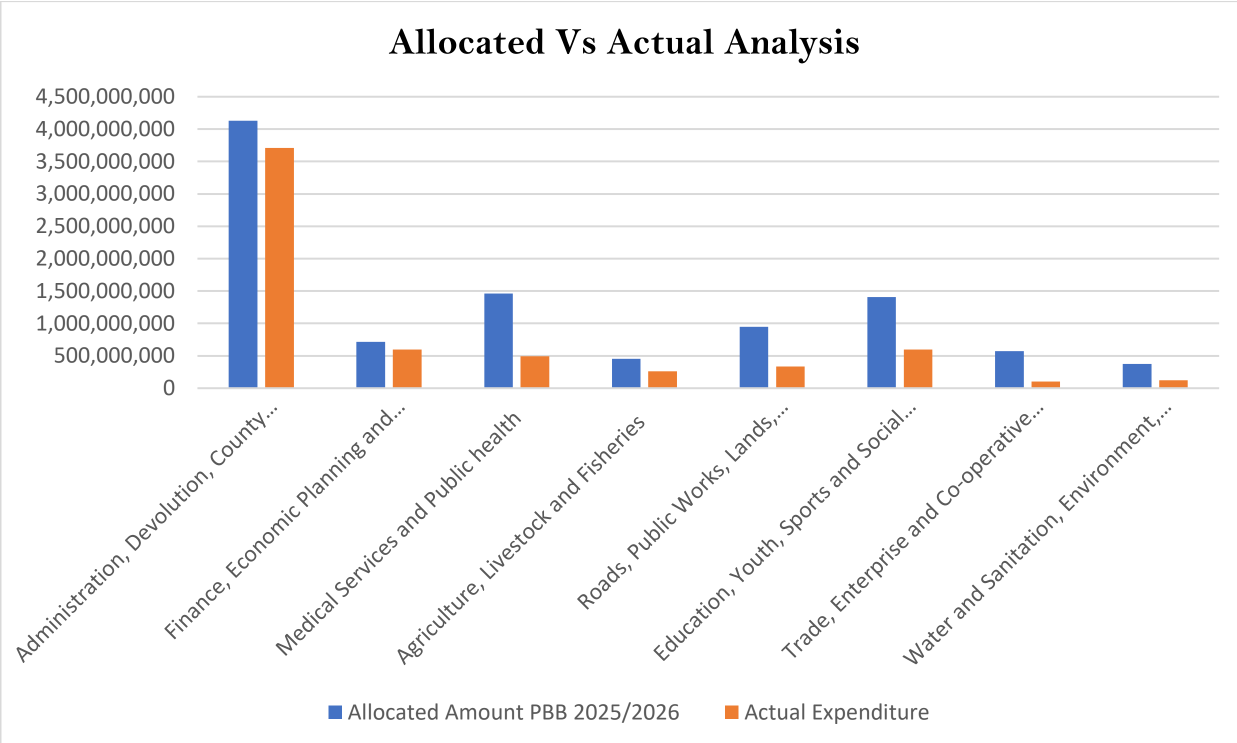
Table 5: Expenditure Analysis 2025/2026

Programme	Allocated Amount (PBB 25/26)	Actual Expenditure 2025/2026	Absorption Rate (%)	Remarks
Administration, Devolution, County Coordination and Public Service Management				
County Administration	520,200,000	-		
Information Communication Technology and E-Government	3,730,594	1,840,380	92 %	
Public Safety, Security, Enforcement and Disaster Management	29,514,500	8,008,719.9		
Public Participation and Civic Education	6,300,000	3,031,320		
Human Resource Management and Development	3,568,000,000	3,697,710,041		
Total	**4,127,745,094**	**3,710,590,460.9**		
Finance, Economic Planning and County Development				
Administration and Personnel Services	453,240,774	454,510,103	97%	The sector achieved close to optimal utilization of funds
Car and mortgage fund	15,000,000			
Public Finance Management Services	24,500,000	24,500,000	100%	

Programme	Allocated Amount (PBB 25/26)	Actual Expenditure 2025/2026	Absorption Rate (%)	Remarks
Financial services	206,314,243	102,620,259	50%	
Economic planning services	5,900,000	5,900,000	100%	
Development Planning Services	9,100,000	9,100,000	100%	
Total	**714,055,017**	**596,630,362**	**84%**	
Medical Services and Public health				
General administration and planning services	30,350,000	11,186,900	37%	Low absorption attributed to low absorption of development expenditure
Curative and rehabilitative health	1,385,641,615	442,470,908	32%	
Preventive health services	44,510,000	37,999,439	85%	The programme achieved high utilization of recurrent expenditure
Total	**1,460,501,615**	**491,657,247**	**34%**	
Agriculture, Livestock and Fisheries				
Administrative Services	18,000,000	6,544,213	36.36%	Low absorption
Crop productivity	13,000,000	10,229,608	78.69%	High absorption reflecting timely implementation of planned activities and efficient utilization of resources
Irrigation ,Drainage & Water Storage	54,544,380.00	37,153,853.85	68.12%	Fair absorption achieved
Livestock Production	17,448,458	5,117,541	29.33%	Low absorption attributed to delays in implementation and procurement of livestock development interventions
Veterinary Services	22,814,442	8,751,242	38.36%	
Fisheries Production	3,040,000	1,702,200	56.00%	Moderate absorption - phased implementation of fisheries development activities.
Grants	327,181,671	191,072,060	58.40%	Average absorption
Total	**456,028,951**	**260,570,717.85**	**57.14%**	Average absorption
Roads, Public Works, Lands, Housing, Energy and Urban Planning				
Administration planning and support services	25,513,054	7,623,293.55	30%	
Housing Improvement services	6,987,622	382,369.65	5%	

Programme	Allocated Amount (PBB 25/26)	Actual Expenditure 2025/2026	Absorption Rate (%)	Remarks
Physical planning and Land Survey services	23,000,000	1,727,250.00	7.51%	
Urban development and management	149,592,451	149,592,451.40	100%	
Renewable/Green energy services	35,000,000	21,279,899.10	60%	
Public Works Service Delivery Improvement	7,000,000	55,400.00	12%	
Road network development and maintenance	702,912,904	154,092,510	22%	
Total	**950,006,031**	**335,553,173.70**	**35%**	
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%	
Education, Youth, Sports and Social Development				
Education Training and Library Services	216,334,686	39,528.020	18.27%	81.73% -represents most of ongoing projects
Youth, Sport, Gender, Culture and Social development	19,494,405	4,757,105	24.4%	75.6% - represents most of ongoing projects
Trade, Enterprise and Co-operative Development				
Trade, Tourism and Cooperatives	570,454,275	104,032,092	18%	Low rate due to delay in
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change				
General Administration, Planning and Support Services	14,900,000	10,413,377	70%	Above average utilization of fund achieved
Water and Sanitation	165,589,440	104,620,792	63%	Above average utilization of fund achieved
Climate Change Adaptation and Mitigation				
Environment, Natural Resources and Mining	21,350,165	4,628,702	21%	Low utilization attributed to development expenditure
Flocca	171,650,664	2,507,700	2%	Low absorptions attributed to non-release of bigger chunk of FloCCA funding
Total	**373,490,269**	**122,170,571**	**33%**	

Figure 4: Departmental Expenditure Analysis 2025/2026



2.2.3 Pending Bills

Table 2.4: Pending bills per Sector as at 30th June 2026

Department	Construction of Building	Construction of Civil Works	Supply of Goods	Supply of Services	Departmental Totals
Administration, Devolution, County Coordination and Public Service Management					
Finance, Economic Planning and County Development					
Medical Services and Public Health					
Agriculture, Livestock and Fisheries					
Roads, Public Works, Lands, Housing, Energy and Urban Planning					
Education, Youth, Sports and Social Services					

Trade, Enterprise and Cooperative Development	164,038,482	-	608,500	1,080,000	165,726,982
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change					
Total					

Figure 5: Pending Bills by Works, Services and Goods as at 30th June 2026

Source:

Figure 6: Pending bills by Departments as at 30th June 2026

Source:

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	Levels of operationalization of county decentralized service units	100%	100%	100%	Service Delivery on Track
		Levels of operationalization of town management committees/boards	75%	100%	90%	Nyahururu pending
	Headquarter services	Level of operationalization of the County Headquarters at Rumuruti	100%	100%	100%	Fully operationalized though there is need for more working space and equipment
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	Levels of satisfaction by members of public on service delivery	100%	90%	95%	
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	Service Delivery on Track
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records	20%	85%	40%	Continuous process
	Drafted laws and amendments	No. of drafted laws and amendments	4	15	2	
	Public engagement fora on legal services	No. of citizens participation in public fora	20%	90%		Increase the No of fora's at the grassroots levels

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	*Achieved Targets*	*Remarks**
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	No. of disputes/cases resolved under ADR	15 Disputes	20 Disputes		
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%	100%	Service Delivery on Track
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	100%	Continuous process
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	40%	75%	60%	
Devolution Support	Operational programmes	Implementation level of devolution support programmes	50%	100%	75%	
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%	80%	80%	In progress
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%	100%	Remunerated in time
		Percentage level of job satisfaction	50%	70%	60%	
	Staff development	Percentage of employees trained annually	20%	30%	25%	Most of training are self-sponsored due to Resource inadequacy
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	4%	20%	5%	More resources are being allocated
		Percentage of staff insured	90%	100%	100%	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	*Achieved Targets*	*Remarks**
		Percentage of staff on pension scheme	95%	100%	100%	Every staff upto July cohort are covered
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	85%	100%	100%	
		Percentage implementation level of work load analysis	80%	85%	85%	Still covering under KDSP
	Efficient and effective management of staff	Percentage of staff on performance management system	30%	40%	100%	
	County Organizational Structure	Percentage implementation level of the County organizational structure	80%	100%	100%	
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	5%	40%	30%	
	Establishment of archives and archival records	Percentage of records archived	20%	75%	60%	Work in progress
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)	5%	40%	35%	
Programme Name: Public Safety, Security, Enforcement and Disaster Management						
Objective: Ensure public safety, effective law enforcement and response to emergencies						
Outcome: Enhanced public safety, security and disaster risk reduction						
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	50%	70%	80%	Implementation relies on joint working between security institutions
	Well- equipped and Coordinated Enforcement unit	Percentage level of Enactment and Implementation of the Enforcement Legislation	50%	60%	70%	Draft enforcement law
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	90%	98%	100%	Plan development is through multi agency approach under NDMA and implementation in progress

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	*Achieved Targets*	*Remarks**
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	60%	90%	90%	Some natural factors are unavoidable though resources are impediment
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	40%	80%	85%	With acquisition of new Nanyuki engine response has greatly improved
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	80%	95%	90%	Multi agency approach is being employed to ensure 1005 compliance
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	0	10	0	No. of individual recommended for rehabilitation
Programme Name: Public Participation and Civic Education						
Objective: To actively involve members of the public in decision making and ownership of county programmes and projects implementation						
Outcome: People centered decision making, informed and active citizenry						
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in ADP fora	60%	70%	65%	More sensitization and partnerships required to enhance the outcomes
		Proportion of citizens participation in County Fiscal Strategy Paper (CFSP) fora – February				
		Proportion of citizens participation in the Programme Based Budget (PBB) fora – April				
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September				
		Proportions of citizens participation in bills' fora				

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/ 2025)	Planned Targets (2025/26)	*Achieved Targets*	*Remarks**
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	52%	90%	60%	
	Collaboration with Civil Society Organizations (CSOs)	Proportions of collaborations with CSOs	65%	90%	70%	
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	60%	100%	70%	
Programme Name: Information Communication Technology and E-Government						
Objective: Improved connectivity and coverage of ICT platforms						
Outcome: Increased levels of E-governance, innovation and connectivity						
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Percentage level of roadmap implemented	65%	80%	70%	ICT system and Infrastructure in place and functional
	Increased access to information	Percentage functionality level of the county E-Government system	60%	90%	75%	
Public Service Systems and E-governance	Efficient and effective E-Government service delivery	Number of public service systems operationalized	4	4	4	More platforms to be operationalized

2.3.1.2 Status of Projects FY 2025/26

Status of Projects

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
Construction of office block at Rumuruti headquarters	Construction of office block	County headquarters	100%	26,700,000		completed	We require new block

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
Solarization of the county headquarters	Installation of solar panels		100%				
Installation of CCTV Cameras at county headquarters	Installation of CCTV Cameras		10%			ongoing	Budgeted in 2026/27
Construction of Kinamba sub-county office block	Construction of the office block	Kinamba sub- county office	20%			ongoing	The contractor is on site
Repair and facelifting of Laikipia East sub-county offices	Repair and facelifting	Laikipia East sub-county offices					
Maintenance of County fleet	Maintenance of county fleet	County fleet	100%	1,500,000		continuous	continuous
County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects Preparing performance score card	1 Annual Citizen Score Card Report	100%	4,000,000		continuous	continuous
Improved access to government services	Operationalizing and support of county decentralized units	100% Operationalization level	100%	3,000,000			Vacant ward and subcounty offices to be filled

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
	Establishment and operationalizing of town management boards	100% Operationalization level	80%				Nyahururu management boards pending
Headquarter operations	Operations of the official County HQ at Rumuruti	100% Operationalization level	100%			complete	operational
Well-coordinated service delivery systems	Office of the Governor	100% operational level	100%	76,000,000			
	County secretary	100% of Executive orders/resolutions	100%	10,000,000			
Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	100% of resolutions		5,000,000		complete	continuous
Improved Amaya Triangle intergovernmental development initiatives	Implementation of Amaya triangle resolutions on 6 thematic areas	30% implementation of thematic areas					
Digitized legal records	Digitization of county legal records	20% of county legal records		4,000,000			
Drafted laws and amendments	Drafting of county laws and amendments	10 laws /amendments					
Public engagement fora on legal services	Holding public participation and	41% of county citizenry					

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
	sensitization of legal matters						
Disputes resolved through (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases	20 disputes/cases					
Enhancement of security services County wide	Enhancing security services County wide through the County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution	80%	21,514,500			
Well-equipped and Coordinated Enforcement unit	Enactment and implementation of the Enforcement legislation	1 Enforcement legislation	90%			ongoing	Bill in place awaiting cabinet approval
Finalized County emergency contingency plan	Enactment and Implementation of the County emergency contingency plan	1 County emergency contingency plan				In place	Implementation ongoing
Well-coordinated disaster response	Implementing disaster risk reduction interventions	65% Disaster risk reduction interventions					
Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible	60% reduction level of time taken to respond to fire incidences		6,000,000			

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
Purchase of a new fire truck	Purchase of a new fire truck		100%			complete	operational
Regulated liquor industry	Receiving liquor license applications, inspecting and licensing liquor outlets	95% of liquor outlets licensed	90%	2,000,000			Multi agency approach is being employed to ensure 1005 compliance
Counselling and Rehabilitation programs on drug abuse for both staff and public	Identifying and recommending individuals for counselling and rehabilitation	10 Individuals recommended for rehabilitation					Recruitment f counselors in process
Informed citizenry on county governance	Training citizenry on County governance	60% of county citizenry		6,300,000			
Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings	60% of county citizenry					
Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues	45% of county citizenry					
Efficient redress of all complaints raised	Solving complaints	91% of Complaints raised					

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
Increased access to information	Enhancing functionality of the County e-government system	70% Functionality level of the County e-government system		3,730,594			
Efficient and effective E-government service delivery	Operationalization of E-government service delivery systems	2 Operational E-government systems					
Increased global presence	Engage Business Process Outsourcing	2 Business Process Outsourcing engaged					
Continuous support of ICT System and infrastructure	Upgrading of server room	County headquarters					
Information Centre and county archives	Operationalize the information Centre and county archive	20% operationalize level					
Staff development	Staff Capacity Building	40% of staff Capacity build		3,550,000,000			
Implementing Performance Management System (PMS)	Put employees on PMS	100% of staff put on PAS					
Employees Remuneration	Processing of employees' remuneration	100% Annual remuneration levels					

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
Improved Employee welfare	Providing staff with car and house mortgage	1% of staff on car and house Mortgage					
	Procuring staff insurance	100% of staff insured					
Effective management of administrative records	Digitizing of County records	20% of County records digitized		3,000,000			
Establishment of archives and archival records	Archiving of County records	20% of County records archived					
Records management through records information management system	Operationalize the Information and record management system	100% Operationalization level of RIMS					
County Organizational Structure	Implementing the County Organizational Structure	100% implementation level of County Organizational structure	100%	15,000,000			
Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementing boards decisions/resolutions	90% of board decisions/resolutions	100%				
	Conducting work load analysis	80% of Work load analysis	85%			In progress	Still covering under KDSP

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	actual cumulated cost	Status	Remarks
Efficient and effective management of staff performance	Managing staff performance	100% of staff on performance management system	40%				
Nanyuki Teaching and Referral Hospital	Construction of the futuristic combined multi-storey out-patient and in-patient complex Phase One	100%		390,000,000		completed	completed
Nyahururu County Referral Hospital	Construction of a modern out-patient complex (designs ready)	100%				completed	
Construction of modern bus park	Construction of modern bus park Nyahururu	100%				completed	

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	-Weak service delivery	-Inadequate office space (Rumuruti) -Inadequate working equipment (Office equipment, furniture, laptops, ICT server)	-Inadequate budget allocation	-Prioritization on infrastructure development at County headquarters and at sub county level
	-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

Sector	Development Issues	Causes	Constraints	Opportunities
	-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
	-Insecurity	-Sporadic insecurity incidences	-Inadequate Budget allocation	-Partnership with the National Police Service (NPS) and other security agencies
	-Low disaster response and mitigation	-Poor capacity of fire personnel and equipment Inadequate staffing	-Inadequate Budget allocation	-Partnership with National Government disaster agencies such as Red Cross -Collaboration with other partners such as the British Army 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
	-Poor implementation of land adjudication and land use policies	-Delay in operationalization of land use guidelines within the County - Land use planning guidelines have not been well implemented within the County government	-Inadequate stakeholder support	-Operationalization of the Laikipia County Physical and Land Use Liaison Committee. -Formulation of Land and Environment Multiagency sector to encourage collaboration with key sectors and promotion of public good. -Digitization of records within the legal department, infrastructure and lands department, and further collaboration between the three departments.

2.3.2 Finance, Economic Planning and County Development

2.3.2.1 Sector Achievements in the Previous FY 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	80%	90%	90%	Plans underway to construct spacious office block to

		working space and specialized office equipment and installations				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	Participatory budgeting processes done in partnership with Budget Management unit

					Participation forums and formulated 3 reports	
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	5	Formulate and disseminate 5 annual and quarterly financial reports	Prepared and submitted 5 annual and quarterly reports	Target achieved as planned
	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 committee meeting	Recently recruited audit committee has held two audit 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 plansconsolidated 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 budgets) approved and implemented	1 Annual PBB prepared, approved. 2 Supplementary 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 (KShs.)	Status	Remarks
Implementation of performance appraisal system/Countywide	Ensuring staff are compliant with SPAS	100%	100% of staff Compiled with SPAS	617,722,450	448,607,506	Target Achieved as planned	Huge amounts were paid as pending bills, revenue management services and emergency fund
Support to conducive working environment/ Countywide	Provision of staff with designated working space and specialized office equipment and installations	76%	80%			Increased efficiency and improved service delivery	
Support to departmental administrative services/ Countywide	Implementation of departmental administrative and operational activities	100% implementation	100% departmental administrative and operational activities implemented			Smooth flow of operations	
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	3,000,000	3,000,000	Documents disseminated and in use	Prepared and disseminated ADP 2026/27 and Sector Working Group Reports 2026/27.

Project Name Location (Ward/Sub County/ County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
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	2,900,000	1,794,800	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 Evaluation Reports	100%	100% Formulated Annual M&E report for 2023/24 FY	2,100,000	2,100,000	2024/25 M&E report formulated and disseminated	Process entailed report formulation and field verification of projects

Project Name Location (Ward/Sub County/ County wide	**Description of Activities**	**Targets**	**Achievements**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	**Remarks**
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	4,710,600	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
	Ensure Timely supply of Accountable documents upon request	Supply of accountable documents upon request within 7 days	All accountable documents supplied to			Turnaround time maintained as planned	Target achieved

Project Name Location (Ward/Sub County/ County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
			relevant users within 14 days				
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	2,232,164		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	
Supply Chain Management Services/ Countywide	Prepare a consolidated procurement plan	Consolidate to 100% Eight departmental procurement plans into one	Consolidated to 100% Eight departmental	5,500,000	4,699,600	Target achieved as planned	Prioritize capacity building/trainin g on formulation

Project Name Location (Ward/Sub County/ County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
			procurement plans into one				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			complete	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)			complete	Target not achieved as planned
	Prepare and administer contracts	Finalize and administer contracts to a 100%	100% finalized and administered contracts			complete	Target achieved as planned
	Prepare and implement an assets disposal plan	Finalize assets disposal plan to 100%	Assets disposal plan finalized to 100%			Complete	Process finalized awaiting disposal committee
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	5,911,800	budget output papers formulated, approved and disseminated as planned	Budget circular, CBROP, CFSP and DMSP

Project Name Location (Ward/Sub County/ County wide	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
	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			Complete	1 Annual PBB prepared, approved. 2 Supplementary budgets prepared and approved
	Facilitate the requisition and transfer of funds in the CRF to the departments/entitie s	Transfer of 100% of funds in the CRF departments/entitie s	88%			Actual CRF receipts for the year 2024-2025 were KSh 6,500,128,60 2	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			complete	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)

2.3.2.3 Issuance of Grants, Benefits and Subsidies for FY 2025/2026

Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance indicator	Target	Achievement	Budgeted Amount (Kshs)	Actual Amount paid (KShs)	Remarks
Emergency fund	Rehabilitation of Lusiwa dam in Salama ward	Level of completion	100%	100%	79,182,843 (25,995,891)- total EF expenditure	3,294,841	Funds used to handle emergencies when they arise
	Rehabilitation of Nkiloriti dam in Salama ward	Level of completion	100%	100%		2,962,582	
	Opening, grading, gravelling and culvert installation of Ainapmoi-Keben road	Level of completion	100%	100%		7,346,117	
	Being third payment in respect to construction of Gatirima primary bridge at Marmanet ward	Level of completion	100%	100%		2,765,033	

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 co-operation from resource managers. -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	1.351 B	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 2024/25 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	Number 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	Number 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	Number of resources mobilized	Expand county revenue via targeted resource mobilization.	Target Met	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	Number of resources mobilized	Expand county revenue via targeted resource mobilization.	Target Met	Temporary New Market Construction in Nanyuki (Post-Fire Relief) (Partner: BATUK Spouses)	Emergency partner mobilization to support fire-affected traders.

Sub Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Resource Mobilization for County & Community Projects	Enhanced resource mobilization	Number of resources mobilized	Expand county revenue via targeted resource mobilization.	Target Met	Ongoing Community Medical Camps (Partners: BATUK, Medical 3T, Dept of Health, IRA, IPSIA)	Strategic healthcare support brought directly to vulnerable communities.
Resource Mobilization for County & Community Projects	Enhanced resource mobilization	Number of resources mobilized	Expand county revenue via targeted resource mobilization.	Target Met	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	Number of resources mobilized	Expand county revenue via targeted resource mobilization.	Target Met	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 ful organizational structure	Number of essential staff recruited and onboarded	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

Sub Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						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.
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)	-	-	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 Water Security / Constituency Borehole Initiative	Mobilized 100% external donor capital for groundwater infrastructure development across rural areas.	Target Met	Borehole Infrastructure Executed (Partners: Rotary Club Nairobi Muthaiga North & Project Parc)	-	-	Target Achieved	100% off-budget capital secured to 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

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
							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
1. 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.
2. 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.
3. 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	Number of staff on the Automated County Central IPPD Payroll against the Total LHS staff	378	600	400	Work in progress
	Adequately staffed department	Number of staff on central county payroll	806/1,750	1,119/1,780	833/1,806	
Leadership & Governance	Enacted bills in health	Number of health-related bills enacted	1	3	1	
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	Proportion of programs with action plans	3	6	1	
	Increased partner support	Number of health programs with support from partners	6	10	9	Target achieved as planned
Research & Development	A functional research unit	Percentage progress in constitution of the	10	30	10%	Work in progress guided by the available resources

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
		research unit approved by NACOSTI and other ethics bodies				
	A functional ethical research center	Number of research conducted in the county approved by the ERC	2	2	1	
Health Infrastructure Development	Twenty-four (24) operational dispensaries constructed and equipped by 2027. [Construct seven (7) new Dispensaries in the following Sub-Locations in Laikipia without Health Facilities: **Mutamaiyo** in Rumuruti Ward; **Bondeni** in Ol Moran Ward; **Kiambogo** and Kwa-**Wanjiku** in Marmanet Ward; **Suguroi** in Salama Ward; **Shamanei** in Igwamiti Ward; and **Imenti** in Ngobit Ward in FY 2025/2026.	Number of level 2 health facilities constructed, equipped and opened in the FY 2025/2026	0	7	7	Target achieved as planned

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Twenty-seven (27) integrated service delivery dispensaries (ISDD) by June 2027 [**ten (10**) in FY 2025-2026]	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	10	1	More health facilities to be upgrade in the FY 2026/2027
	Fifteen (15) Centers of Excellence by June 2027 [**Six (6)** in FY 2025-2026]	Number of health centers upgraded to a COE service level	0	6	1	
	Seven (7) Level 4 hospitals [Focus on upgrade infrastructures for **Rumuruti**, **Ndindika**, **Lamuria**, **Doldol**, **Kimanjo**, **Ol Moran**, and **Ol Jabet** Hospitals]	Number of Sub County hospitals upgraded to provide comprehensive services	2	7	3	We expect upgrade of more health facilities once the resources are available
		Construction and equipment of a modern hospital complex at **Ndindika**, encompassing a modern 5-unit Renal Unit	0	1	0	
	Two (2) operational modern mortuaries at NTRH and NCRH	Number of mortuaries constructed	0	2	1	Work in progress
	Construction of the futuristic combined multi-storey out patient and in patient complex at **Nanyuki Teaching**	The futuristic integrated hospital outpatient and inpatient complex designed and commenced.	0	1	0	In adequate resources hindering the implementation

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	and Referral Hospital [Phase One]					
	Construction of a modern out-patient complex at **Nyahururu County Referral Hospital** (designs ready)	The outpatient complex will also house an ICU	0	1	0	In adequate resources hindering the implementation
	One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Fencing od project land, Survey and demarcation)	0	5	0	
	One (1) modern thermal incinerator by the end of FY 2025/26.	Number of incinerators constructed and installed	1	1	0	
	Construction of high perimeter wall & cabro-paving at NTRH	Percentage completion	0	1	0	
	Three (3) SCHMT offices constructed and equipped [**Laikipia East** or North Sub County Office Construction]	Number of SCHMT offices constructed	0	1	0	Renovation of Laikipia west SCHMT offices complete
	One (1) departmental headquarters office at Rumuruti (**Phase One)**	Percentage completion of the headquarter office	0	100	100%	Phase one complete

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Six (6) functional utility vehicles [Competitive: the **first of the three (3) for the Sub County Hospitals** that fast-track operations of theatre between Kimanjo, Rumuruti, Ndindika, Lamuria or Doldol]	Number of utility vehicles procured	0	3	0	Work in progress
	One (1) Lakipia Medical Training College in Nanyuki academic block(s) and equipping	An operating Laikipia MTC (Nanyuki)	0	1	0	In adequate resources hindering the implementation
	114 health facilities with power supply	Number of facilities connected to solar / renewable energy power	4	40	3	
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 Facilities Operations & Maintenance (O&M)	Well-functioning and maintained health Level 1 to Level 4 Health Facilities	Number of Lower Health facilities non-interrupted operations and patient support services	91	91	92	Target achieved as planned
	Two (2) hospitals [NTRH and NCRH] upgrading	Number of Level 4 hospitals continuously	2	2	2	Target achieved as planned

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	services to Level 5 hospitals progressively through sustained high-level operations.	improving and upgrading services to provide comprehensive Level 5 services.				
Health Products and Technologies	Health facilities well stocked with medical commodities	Percentage of essential health commodity stocking	40%	60%	36%	Target achieved as planned
	Well stocked and equipped County laboratories	% provision of Laboratory Reagents and supplies for expected full range of tests.	40%	90%	100%	Target achieved as planned
	Revolving Pharmacy Concept integrated within the existing pharmacy service to increase medicines availability	Amount (in KShs) dedicated for the purchase of drugs on a full cost recovery mechanism, but at a lower rate than commercial retail	0	KShs 85 million	25%	Target achieved as planned
Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	3	5	1	In adequate resources hindering the implementation
Medical Diagnostics Equipment and Support	Leased / Purchased Radiology Equipment & Associated Infrastructure & maintenance (**Ongoing Project**)	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	5	60	90%	Work in progress

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Leased Renal Equipment (maintenancephase) (**Ongoing Project**)	Percentage implementation renal dialysis service (maintenance phase)	100	100	100	Target achieved as planned
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure (**Ongoing Project**).	Percentage completion of theatre, maternal, ICU and other equipment support	90	100	100	Target achieved as planned
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)	100% access to family planning services	Percentage of WRA accessing family planning	58	65	58%	Non reporting from private chemists affected this indicator
	Reduction of maternity death	% delivery under SBA	98.9	100	98.9%	More Mothers are delivering under Skilled Birth attendants.
	Reduction of peri-natal death	% live births	93	89	93%	More Mothers are delivering under Skilled Birth attendants.
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	63	100	63%	Late commencement of ANC contributed to this
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	76	100	76%	Public awareness and use of CHPs contributed to this good performance
	Facilities always equipped with	Number of health facilities with RH	93	93	93	All public Facilities are well stocked with the tools.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	reproductive health tools and equipment, including FP and Post Abortion Care (PAC) to sustain quality services	tools & Equipment, including FP and PAC				
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	17.1	9	17.1%	Community involvement and advocacy has been heightened to reverse this trend.
	Increased number of fully immunized children	Proportion of under-1 fully immunized	88	90	50%	Program being supported by national government
Non-Communicable Diseases (NCD) Control and Prevention: a. Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1	0	New Year Annual Work Plan to focus on the achievement of this target.
	Functional mental health council	Mental health council report	0	1	0	Deferred to the new year
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3	0	Deferred to the new year
b. Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	12	25	12%	Rumuruti yet to operationalize their clinic
c. CVD & DM	Increased number of diabetes and	Proportion (%) of patients with diabetes	22.42	50	22.42%	More advocacy on SGBV needed

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	hypertension patients achieving control	with HBA1c test done				
		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%	Primary Care Networks once fully operational are expected to mainstream this.
d. Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	53.2	70	53.2%	Primary Care Networks once fully operational are expected to mainstream this.
	Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	72	100	72%	Beyond Zero Clinic activities assisted in driving up the target. Primary Care Networks once fully operational are expected is mainstream this.
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100	100	100%	More advocacy on HPV needed. This drastic change was because of change to a cumulative target for girls between 10-14 years. The first dose has exceeded 100%.
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100	100	100%	All sublocations are covered. The PHO volunteers who have helped cover the gap need to be absorbed.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county	0	1	0	All health facilities report.
Community Strategy	Universal access to health services	Percentage of households with NHIF cover and active	44.2	60	14000	The Mobile App for the services has been created but is yet to be rolled out.
	Functional level 1 of health services (community health)	Number of reporting and active CHPs. (Total 1500 CHWs)	4500	18000	1154	More resources from both County and National Government are needed to protect the vulnerable and guarantee UHC
Health Promotion	Effective health promotion services	No of health programs with health education and promotion plans	3	10	3	This follows a successful FY 2024/2025 where the CHPs were paid their stipends for the first time in all 12 months. Continuation of this stipend will keep Community Health (Level 1 Service) alive.
		Percentage of Health education/Promotion carried out against a set target.	0	100	50%	Nutrition, EPI and HIV/AIDS programs have health promotion and education plans
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

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets (2025/26)	Achieved Targets	Remarks*
	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 ANC, L&D and PNC	68	95	22%	Advocacy and training on new guidelines done.
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	99	95	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	Percentage of case notification	40	50	39%	Community based TB screening intensified

2.3.3.2 Status of Projects for FY 2025/26

Status of Projects

No	Project	Location	FY	Cost	Status
1	Proposed Chainlink Fencing Kiamariga Dispensary in Salama Ward	Salama	2025/2026	3,457,902	in process
2	Construction of the Proposed Ablution Block at Rumuruti LHS Headquarters in Rumuruti Ward Laikipia County	Rumuruti	2025/2026	1,977,765	Contract awarded
3	Construction of 90,000-Litre Capacity Septic Tank in Rumuruti CHMT in Rumuruti Ward Laikipia County	Rumuruti	2025/2026	4,690,054	Contract awarded
4	Construction of Proposed Ablution Block and Placenta Pit at Mutara Dispensary in Salama Ward Laikipia County	Salama	2025/2026	1,998,007	Contract awarded
5	Proposed Completion of Nguu Dispensary Outpatient Block in Salama Ward Laikipia County	Salama	2025/2026	3,498,212	Contract awarded
6	Construction of the Proposed New Kwa Wanjiku in Marmanet Ward Laikipia County	Marmanet	2025/2026	9,896,574	Contract awarded
7	Construction of the Proposed Mother and Child Health (MCH) / Laboratory Outpatient Block (Phase One) at Doldol Sub-County Hospital	Doldol	2025/2026	9,618,111	Contract awarded
8	Supply and Delivery of Ambulance [MTD-2102-401-20 HEAVY DUTY ADVANCED LIFE SUPPORT AMBULANCE, 4*4, L.W.B., 4,500cc, DIESEL, TOYOTA. LANDCRUISER HZI 78 HARDTOP JAPAN]	County Wide	2025/2026	16,850,000	Contract awarded
9	Supply, Delivery and Installation of Medical Equipment to the New Njoguini dispensary in Thingithu ward	Thingithu	2025/2026	2,606,348	Deliveries completed
10	Supply, Delivery and Installation of Medical Equipment to the New Malle dispensary in Tigithi ward	Tigithi	2025/2026	2,650,943	Deliveries completed
11	Supply, Delivery and Installation of Medical Equipment to the New Kiamariga dispensary in Salama ward	Salama	2025/2026	2,753,446	Deliveries completed
12	Supply, Delivery and Installation of Medical Equipment to the New Sanga dispensary in Mokongondo East ward	Mukogodo East	2025/2026	2,700,364	Deliveries completed
13	Supply, Delivery and Installation of Medical Equipment to the New Island dispensary in Sossian ward	Sosian	2025/2026	2,629,000	Deliveries completed
14	Supply, Delivery and Installation of Medical Equipment to the New Endana dispensary in Segera ward	Segera	2025/2026	2,698,160	Deliveries completed

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 NHIF social health insurance to ensure affordability of healthcare services by all. • The County government subsidized payment for the elderly, people living with disability and the very poor. • All hospitals in the county equipped and supplied with adequate medicine. • Supporting nutrition Programme in every health facility. • Gender- based violence and youth friendly wellness centers in Centers of Excellence established • Promoting of school health programmes through health education and immunization to children, adolescents, and the youth. • Establishing centers of excellence to provide best practices on health, rural health training centers and equitable health care services delivery for all the 15 wards, at least one health center per ward. The Centers of excellence shall have NHIF accreditation and will operate for 24 hours. • Establishment of one more KMTC College generating training and employment opportunities for the youth
International Council for Population Development (ICPD) 25 Kenya Commitments	Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health	• Train CHWs on mental health and facilitate them to provide psychosocial support • Support rehabilitation of youth from substance abuse. • Revamp health centers and make them youth friendly and ease access to information • Develop applications for youth friendly Sexual Reproductive Health (SRH) information • Increase access to adolescent and youth friendly health services and support for school re-entry and services for first time mothers
	Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as	• 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
	obstetric fistula among women by 2030	
	Improve support to older persons, persons with disabilities, orphans, and vulnerable children	• Provide social health insurance cover (NHIF) and fully support the elderly, people living with disability and the very needy • Establish rescue centers for abused and neglected older persons • Rehabilitate and re-integrate street families to communities

2.3.1.4 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)
	- Inadequate human resource management and development	Understaffing -Inadequate career development opportunities -Insufficient incentives	- Low prioritization of staff matters -Staffing levels below the recommended number per service area - Weak cross-sectoral collaboration with training institutions	- Implementation of human resource manual -Implement Workload Indicator for Staff Need (WISN) -Partnerships with training institutes -Reorganization of the health service provision model -Training on inventory management

2 3.4 Agriculture, Livestock 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	
Programme Name: Crop Development						
Objective: To increase agricultural production						
Outcome: Increased income from farming enterprises						
Land and Crop Productivity Management	Drought-Tolerant Seeds Distribution Countywide	No. of Farmers reached	4,000	6,000 farmers		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.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
		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 affordable fertilizers	3,150	20,000	40,817	
	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
	Fertilizer Logistics Support Countywide	No. of bags distributed	0	8000		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	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.
	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 saving devices to enhance agribusiness	No. of demos on energy saving devices	300	325	350	Exceeded target.
		No. of energy devices installed	300	325	350	Exceeded target.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
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. hectarage 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.
		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 production and management	Livestock extension enhanced	No. of farmers reached with new innovative technologies (TIMPS)	0	11,800		
	Farmers visited for farm interventions	Number of farms visited.	1,700	2,800		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Trainings conducted	Number of farmers trained	220	230		
	Demonstrations held	Number of farmers attended demos	380	420		
	Sensitization barazas held	Number who attended the sensitization barazas	80	100		
	Field days / Exhibitions held	Number of field days held	16	16		
	Agricultural Shows held	Number of shows / exhibitions held	6	8		
	Farmer tours conducted	Number of farmer tours conducted.	5	5		
	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	26	26		
	Improved Galla breeds	No. of goats distributed	50	100		
	Improved Dorper breeds	No. of sheep distributed	50	100		
	Dairy Goats Promotion	No. of Dairy goats (German Alpine) distributed	50	60		
	Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	26	26		
	Improved Poultry production	No. of Cocks supplied	800	10,000		
	Pigs improvement and promotion	No. of Pigs (Boars & Sows) distributed.	20	40		
	Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	15		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2,000	5,000		
	Distributed apiculture equipment	No. of Bee-hives distributed	500	2000		
	Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2	4		
	Availability of animal feeds	No. of strategic feed stores constructed	2	4		
	Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	10	40		
	Promotion of Manual hay balers	No. of manual hay balers procured & distributed	0	50		
	Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	8	60		
	Controlled invasive plant species.	Acreage of controlled invasive plant species	400	500		
	Range improvement	No. of acres of denuded land rehabilitated	850	1000		
	Feedlot production systems supported.	Number of new feedlot production systems established.	2	3		
	Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1		
	Nurtured / supported livestock VC enterprises	Number livestock VC enterprises nurtured / supported.	20	40		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500		
	Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1		
	Livestock Insured	Number of Livestock farmers with insurance cover (DRIVE)	3,390	4,000		
	Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4		
	Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	4		
	Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1		
Livestock products, value addition and marketing	New milk coolers installed.	Number of new milk coolers (of 5200 liters) installed	2	3		
	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	1	4		
	Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	4		
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	8	25		
	Milk cooperatives supported with small milk processing equipment	Number & type of milk processing equipment	1	5		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
		distributed to milk co-ops				
	Effective / efficient Livestock markets.	No of Modernized Livestock Markets	2	3		
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	1	4		
	Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	2		
	Milk coops trained & supported in business enterprise development	Number of milk cooperatives trained & supported in business enterprise development.	8	10		
	Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5		
	Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4		
	Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	5		
	Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	6		
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						

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	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	73,073	762,000 cattle, sheep and goats	120,000	
	County vaccine bank established with KEVEVAPI	No. of doses of vaccines stocked	150,000	762,000 doses of various vaccines	1,500	
	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 dozens hypodermic needles	60 automatic syringes, 4 deep freezers, 4 fridges, 30 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits		
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	790 dogs and cats	20,000	8,279	
	Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	0	8 sets of assorted equipment		
		No. of surveillance missions undertaken	12	12		
		No of samples analyzed,	28	650	1,000	
	Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	8	50		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Enhanced livestock movement control	No of livestock movement permits issued	5,443	6,000	17	
		No of movement permit books requisitioned	109	500		
		No of stock routes inspected	172	350		
	Construct new cattle dips	No of cattle dips constructed	0	2		
	Cattle dips rehabilitated	No of cattle dips rehabilitated	0	3		
	Acaricides procured	Litres of Acaricides procured	0	300litres		
	Cattle dip committees trained on dip management	No. of Cattle dip committees trained on dip management	0	4		
	Vaccination crushes established	No. of Vaccination crushes established	2	5		
	Disease free compartments established	No of DFCs established	0	1		
	Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	0	30,000		
	Capacity of staffs on LITS enhanced	No. of staffs trained	0	50		
	Pig Slaughterhouses established	No. of pig slaughterhouses established	0	2		
	Poultry Slaughterhouses established	No. of poultry slaughterhouses established	0	1		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	New Cattle, sheep and goats and camel slaughterhouses established	No. of new slaughterhouses established	2	2		
	Existing county slaughterhouses rehabilitated and upgraded	No. of slaughterhouses rehabilitated and upgraded	3	6		
	Farmer cooperative groups supported with AI subsidy	No. of cooperatives supported	2	10		
	Motorbikes procured	No of motorbikes procured	0	10		
	Cooperatives and farmer groups capacity build on assisted breeding technology	No. of cooperatives and farmer groups trained	0	3		
	Leather and leather goods industrial hub established	No of leather Hubs Established	0	2		
	County Leather Workshop Established	No of leather workshops established	0	1		
	Flaying equipment procured	No of flaying equipment/ knives procured	0	150		
	Flayers Trained on proper flaying methods	No of flayers trained	50	100		
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	1	15		
	Slaughterhouses licensed	No of slaughterhouses licensed	31	45		
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.	150	180		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Slaughterhouse hygiene materials (assorted) procured	No of SH hygiene materials procured	1,420 liters of detergents	2,000 liters		
	Humane slaughter equipment procured	No. of humane slaughter equipment procured	1 stunning gun	2		
			10,000 .22 blank cartilages	20,000		
	Hides and skins curing premises licensed	No. of curing premises licensed	13	20		
	Private A.I. service providers licensed	No. of A.I. Service providers licensed	15	28	0	
Programme Name: Fisheries Development and Management						
Objective: Increase fish production and productivity						
Outcome: Improved house hold nutrition and incomes						
Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	3,000	1000		
	Trainings conducted	Number of farmers trained	100	200	100	
	Demonstrations held	Number of farmers attended demos	100	200	10	
	Sensitization barazas held	Number who attended the sensitization barazas	100	100	3	
	Field days held	Number of field days held	50	100	9	
	Agricultural Shows held	Number of shows / exhibitions held	1	1		
	Farmer tours conducted	Number of farmer exchange tours conducted.	3	3	3	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
	Fish fingerlings procured and stocked	Number of fish fingerlings procured and stocked	180,000	400,000	100,000	
	Fish pond liners procured and installed	Number of fish pond liners procured and installed	0	10		
	Fish rearing cages procured and installed	Number of fish rearing cages procured and installed.	0	10		
	Aquaponics systems procured and installed	Number of aquaponics systems procured and installed	0	1		
	Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	4		
	Fish farms rehabilitated	Number of fish farms rehabilitated	0	1		
	Fish feeds formulators procured and installed	Number of fish feeds formulators procured and installed	0	3		
	Solar water pumping systems procured and installed	No, of Solar water pumping systems procured and installed	0	2		
	Kg of Fish starter feeds procured and distributed	No. of kg of Fish starter feeds procured and distributed	0	5,000		
	Updated contingency plan for fisheries production sector	Number of CP reviewed.	0	1		
	Develop County Fisheries development and management policy	No, of policies developed	0	1		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Planned Targets 2025/26	Achieved Targets	Remarks*
Fisheries Marketing and regulatory services	Fish and fish products value addition and marketing promotions done	Number of Fish and fish products value addition and marketing promotions done	0	1		
	Formation of county fisheries associations	No. of fisheries associations formed.	0	1		
	Fish and fish products preservation equipment procured and distributed	Number of Fish and fish products preservation equipment procured and distributed	0	2		
	Fisheries enterprises under contract farming	Number of fisheries enterprises under contract farming.	0	5		

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.
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	188,596 coffee seedlings	188,596 coffee seedlings and 13,705	6,500,000	6,500,000	Completed	Approximately 177 ha established under

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	and assorted high-value fruit tree seedlings.	and 13,705 fruit tree seedlings	fruit tree seedlings distributed				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 harvesting capacity.
Programme Name: Livestock Resource Development and Management							
Countywide Metallic manual hay balers	Purchase and distribution of Metallic manual hay balers	50		500,000	500,000		

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Bee-keeping Equipment - Countywide	Purchase and countywide Distribution of Bee-keeping Equipment	2,000 bee hives		0	0		
Motorized grass cutter - Countywide	Purchase and Distribution of Motorized grass cutter	40		480,793.2	480,793.2		
Dairy Goats (Breeds improvement)-Countywide	Distribution of Dairy Goats (Breeds improvement)	60		0	0		
County wide distribution of Fodder seeds	Distribution of Fodder seeds (Super Napier, Juncao, Boma Rhodes and Lucerne)			1,200,000	1,200,000		
Range Pasture seeds for reseeding denuded rangelands- County Wide	County wide Reseeding of Denuded Rangelands	1,000 acres		996,550	996,550		
Loading ramp and a Toilet at Sipili Livestock Market (Sipili)-olmoran	Construction of a loading ramp and a Toilet at Sipili Livestock Market	1		0	0		
Rehabilitation of Rumuruti Livestock Market	Rehabilitation of Rumuruti Livestock Market	1		0	0		
Rehabilitation of Kimanjo Livestock Market-M.West	Rehabilitation of Livestock Market	1		0	0		
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		0	0		

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Repair and maintenance of the cooling plant in Matanya	Repair and maintenance of the cooling plant in Matanya	1		0	0		
Programme Name: Veterinary Services Management							
Countywide Procurement of A.I containers, liquid nitrogen, semen and accessories to support subsidized A.I services to farmers)	Procurement of A.I containers, liquid nitrogen, semen and accessories to support subsidized A.I services to farmers)	762,000 doses of various vaccines		3,489,500	3,489,500		
Countywide Procurement of vaccination support equipment	Procurement of vaccination support equipment (Fridges, automatic syringes and hypodermic needles	60 automatic syringes, 4 deep freezers, 4 fridges, 30 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits		487,450	487,450		
Countywide Vaccination of animals against notifiable and trade sensitive Diseases	Vaccination of animals	762,000 cattle, sheep and goats		2,494,800	2,494,800		
Renovation of Nyahururu veterinary clinic-Igwamiti	Renovation of veterinary clinic			0	0		

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Countywide Procurement of assorted items for meat inspectors etc	Procurement of blank cartridges soaps detergents, protective gear for meat inspectors etc	20,000 blank cartridges, 2000 liters' detergents and soaps, 1 stunning gun		997,950	997,950		
Construction of Slaughter house-Githaiga and Mukogodo West	Completion of Kinamba -Slaughter house and Phase II of Ilpolei slaughterhouse	2	2	0	0		Delay in exchequer
Renovation of slaughterhouses-Nanyuki and Nyahururu	Renovation of Nanyuki and Nyahururu slaughterhouse	6	2	0	0		Delay in exchequer
Programme Name: Fisheries Development and Management							
Countywide Procurement of Fish ponds Liners	Procurement and installation of Fish ponds Liners	10		0	0		
County wide Construction of aquaponics Demo	Construction of aquaponics Demo	1		0	0		
County wide Procurement of Fish Fingerlings	Procurement and distribution of fish fingerings	400,000	100,000	800,000	800,000		

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.

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
Agricultural Sector Transformation and Growth Strategy (ASTGS) 2019–2029	Increased agricultural productivity, commercialization, food security, and resilient agricultural systems.	Climate-smart agriculture interventions, Promotion of improved crop varieties, Agricultural commercialization initiatives, Soil fertility management and soil testing, Irrigation development, Farmer institutional strengthening, Technology demonstrations and farmer field days
Laikipia County Integrated Development Plan (CIDP)	Sustainable agricultural productivity, food and nutrition security, increased household incomes, climate resilience, and sustainable natural resource management.	Agricultural extension services, Distribution of certified seed and planting materials, Coffee revitalization programme, Irrigation and water harvesting projects, Government Subsidized Fertilizer Programme, Pest and disease surveillance, Food Systems Resilience Project (FSRP), Preparation of strategic agricultural and natural resource management plans
Comprehensive Africa Agriculture Development Programme (CAADP)/Malabo Declaration	Increase agricultural productivity, promote sustainable land and water management, strengthen agricultural investment, improve food security and reduce poverty.	Promoted sustainable land management, irrigation development, pasture improvement, farmer capacity building, agricultural mechanization, improved breeding programmes and commercialization of crop, livestock and fisheries enterprises.
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.
East African Community (EAC) Agriculture and Rural Development Policy	Enhance regional food security, agricultural competitiveness, trade, livestock disease control and harmonized agricultural standards.	Strengthened livestock disease surveillance, vaccination programmes, livestock movement control, meat inspection services, artificial insemination, market infrastructure and agricultural extension services to improve competitiveness and market access.
United Nations Sustainable Development Goals (SDGs)	**SDG 1:** No Poverty; **SDG 2:** Zero Hunger;	Implemented programmes on food production, climate-smart

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/ Interventions in the last CADP
	SDG 8: Decent Work and Economic Growth; **SDG 12:** Responsible Consumption and Production; **SDG 13:** Climate Action; **SDG 15:** Life on Land.	agriculture, irrigation, soil fertility management, sustainable natural resource management, value addition, agribusiness development, livestock disease control, fisheries development and employment creation through agricultural enterprises.
Paris Agreement on Climate Change	Strengthen climate adaptation, enhance resilience and promote low-carbon, climate-smart development.	Promoted irrigation, water harvesting, drought-tolerant crop varieties, pasture development, climate-smart agriculture technologies, soil testing and sustainable water resource management to build resilience against climate variability.

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	-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

		-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		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	Spacious, well-furnished and adequately equipped offices	Percentage of staff with adequate office space and equipment	87%	90%	88%	Due to lack of adequate office space
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	5%	80%	5%	Insufficient funds
		No. of staff recruited	0	10	0	In process, adverts in preparation stage
		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						
Road network improvement	All weather roads and reduced vehicle operation costs	Km of roads opened, graveled and graded	517km	400Km	338Km	
		Km of paved roads maintained	0.25Km	8Km	3 km	
	Periodic maintenance of rural roads	Percentage of roads maintained	0	70%	60%	Other contracts are ongoing
	Efficiency in road	Percentage of ongoing works supervised	95%	100%	100%	All ongoing works supervised

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	designing and construction works	Percentage of urban roads provided with NMT	5%	80%	6%	Insufficient funds
Bridges infrastructural services	Safe and functional bridges	No. of bridges Constructed	2	3	2	Insufficient funds
Transport and fleet management	Upgraded Nanyuki bus park	Percentage level of completing the upgrading works of the bus park	0	100%	0	Insufficient funds
	Effective and efficient management of County fleet	Percentage level of fleet maintained	0	95%	95%	
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 3excavators	Machinery maintained and serviced
		No of machinery purchased	0	1 dozer and 1 grader	1 excavator 1 roller, 1 service pick up	
	Increased use of mechanization in road construction	Quality of roads constructed or maintained		100%	80%	
Heavy Equipment Maintenance	Well maintained heavy equipment	Percentage level of maintained equipment		100%	100%	
Leased equipment maintenance and operations	Enhanced operations of leased equipment	Percentage performance of leased equipment		100%	90%	Due to mechanical breakdowns
Programme Name: Public Works Services Delivery Improvement						
Objective: Provide all County building projects with necessary public works services						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
Outcome: Compliant developments						
Customized County building construction standards	A complete County Building Construction Standards Manual	Percentage level of completion of the County Building Construction Standards Manual	50%	100%	50%	Approval of National Built environment Legislation for customization and adoption by Counties through Public Participation is only about 50% done
	Improved building services	Percentage of project services offered	0%	100%	100%	Responded to all project requests within bugdet limits
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
	Locally-owned housing units from the affordable housing projects	Number of housing units up-taken by the locals		35	0	Inadequate funds
	Sustained promotion of partnerships in housing development and management.	No. of partnership agreements for affordable housing.	1			
	Constructed affordable	No. of affordable housing units	200		200	• Nanyuki Municipality - Construction of 200

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	housing units	constructed				Units for Phase 1 complete • Phase 2 of affordable housing units ongoing in Nanyuki • Ongoing Construction of 1000 units within Nyahururu municipality
	New Social houses for the vulnerable population	Number of social housing units constructed in the informal settlements for vulnerable population	0	35	0	
	Adoption of alternative housing technologies	Percentage of adoption of alternative housing technologies	0%	80%	0%	Inadequate funds located
	Maintained and renovated county housing	Percentage of county housing maintained and renovated.	0%	20%	0%	Renovation process in procurement in the current financial year
		Percentage of improved housing facilities	0%	80%	0%	8 Housing units in Rumuruti to be converted to Offices
		% Level of completion of new housing units	0%	60%	0%	Inadequate funds allocated
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	Approved county spatial plan	Level of completion and implementation of county spatial Plan	100%	100%	100%	Notice of Completion of County Spatial Plan

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	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 Registry Index Maps (RIMs)	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	0	350	100	Inadequate funds allocated
	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
	A reliable and efficient online development application and approval system	Level of completion and Establishment of an online development application and approval system	0%	50%	0	Inadequate funds
	Complete and applicable development control guidelines and regulations	Level of completion of formulation and implementation development control guidelines and regulations	0%	30%	0	Inadequate funds

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	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						
County Energy planning	County Energy Plan	Percentage of Energy Plan completed	70%	100%	0	Supporting Rumuruti Solar
	Electricity Reticulation Policies and Strategies	Percentage of electricity reticulation policies and strategy completed	0%	30%	0	Energy policy and Bill currently in development
	Gas Reticulation Policies and Strategies	Percentage of gas reticulation policies and strategy completed	0%	30%	0	
	Operational Energy and Reticulation Company	Percentage level of formulation of the Company	0%	30%	0	
Renewable energy solutions	Increased public Institutions	No. of new public institutions	0	10	5	Inadequate funds allocated

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	adopting renewable energy solutions	Adopting renewable energy solutions				
	Increased households adopting renewable energy solutions	No. of new households adopting renewable energy solutions	0	50	100	
	Supported Renewable Energy Projects	No. of projects supported	0	2	1	Supporting Rumuruti Solar
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	150	
	Additional floodlights	No. of new floodlights installed.	0	30	0	Inadequate funds allocated
	Functioning light-maintenance equipment	No. of new man lift purchased	0	1	1	
		No. of double cab pickups acquired	0	2	0	Inadequate Funds
		No. of purchased motorbikes	0	4	0	Inadequate Funds
Electricity access	Upscaled household electricity access	No. of new households connected.	0	100	0	Inadequate funds allocated
	Functional and well- maintained transformers	No. of new Transformers installed /upgraded	0	20	0	Inadequate funds allocated
Clean cooking technologies	Increased adoption of	No. of cook stoves provided to	0	20	0	Inadequate funds allocated

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2025/2026	Achieved Targets 2025/2026	Remarks*
	clean cooking technologies	Institutions				
		No. of cook stoves provided to Households	2000	400	0	Inadequate funds allocated
		No of households installed with biogas (pilot	0	20	0	Inadequate funds allocated
	Established renewable energy centers in TVETs	No. of energy centers set up in TVETs	0	2	0	Inadequate funds allocated
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	Kilometers of constructed pedestrian pathways	0	10	0	No budgetary allocation
	Well-displayed street address signage and markings	Number of street address signage	0	250	0	
	Additional Smart kiosks in urban centers	Number of smart kiosks constructed in urban centers	0	12	0	
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
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	0	No budgetary allocation

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
Administration, Personnel, Planning and Support Services							
Office furnishing and equipping-All county offices	Obtaining Additional office furniture and equipment to replace obsolete equipment	120		**15,513,054**			
Departmental staffing County department of Infrastructure	Recruiting,training, and promotion of staff	75% of staff trained 10 staff recruited 85% of staff promoted	50% staff trained 17% staff recruited 45% of staff promoted	**10,000,000**			
Road network development and maintenance							
Road improvement - County wide	Opening, grading and gravelling	400 Km	338 km	**702,912,904**			
	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				
Nanyuki bus park	Complete the renovation and upgrading works of the bus park	100%	0%				
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				
Housing Improvement Services							
New Social houses	Construction of social housing units in the informal settlements for the vulnerable population	35	0	**6,987,622**			
Automation of county house management and revenue collection process	Automate the management and revenue collection process of county houses	80%	80%				
County housing register-	Completion of the maintenance and improvement register of existing county housing	100%	0%				
Up-take of the affordable housing units by the local	Executing legal documentation and transfer of the affordable housing units to interested locals	50	0%				
County Houses maintenance	Maintenance of County Housing	20%	0%				
Physical Planning and Land Survey Services							
County spatial plan completion	Formulation of Draft Proposals, Public Participation, Notice of Completion	100% approved county spatial plan	100% completion of the county spatial plan and approved by the county assembly	**23,000,000**			
Issuing of Land Use Plans (County Wide)	Notice of Intention to Plan, Base Map Formulation and Situational Analysis	4	14 centers with approved land use plans				
Urban and market centers survey (All	Formulation of Draft Proposals, Public	4	1 urban centre and 7 market				

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
urban centers	Participation, Notice of Completion Survey		centres surveyed				
Issuing of allotment letters-Countywide	Planning Survey Preparation of Lists of Beneficiaries Titling	1,000	741 allotment letters				
Reliable online development application and approval system establishment	Establishment of an online development application and approval system. -Consultancy services for development of the system. -Training of staff. -Installation of system and machinery.	50%	0				
	Completion and implementation of development control guidelines and regulations	30%	0				
	Processing of Development applications and approvals	2,000	1600				
GIS Lab maintenance	Maintenance of the GIS lab	100%	60%				
Digitized County Land Registry Index Maps (RIMs)	Digitization of County Land Registry Index Maps (RIMs) to ease land management	350	100				
Building enforcement and inspection unit	Establishment of a Building enforcement and inspection unit	80%	40%				
Land matters disputes resolutions-County wide	Resolving of disputes on land related matters	100 disputes resolved	300 handled by the dispute resolution committee				
Renewable Energy Services							
Household electricity connections-	Increasing electricity grid connections to	50	100	**35,000,000**			

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Countywide	Households						
Installation and upgrading of transformers Countywide	Upgrading of low-capacity transformers/ installation of new transformers	20	0				
Cook stoves provision Countywide	Provision of improved cookstoves to Households	400	0				
	Provision of improved cookstoves to Institutions	20	0				
Biogas installation	Installation of biogas at household levels	20	0				
Construction of renewable energy centers-TVETs	Establishment of renewable energy centers in TVETs	2	0				
Repair and maintenance of floodlights and streetlights/Countywide	Repair and maintenance of floodlights and streetlights	250	10 high mast floodlight and 40 circuits of street lights				
Urban lighting bills	Payment of streetlight monthly bills	12	9 months paid				
Floodlights and streetlights installation-Countywide	Installation of new high mast floodlights around market and residential centers across the County	6	0				
	Installation of new streetlights around market and residential centers across the County	200	150				
Acquisition of operational maintenance equipment – County HQ	Purchase of new man lift, to aid in the maintenance of street lighting	1	1				
	Purchase of double cab pickups	2	0				
	Purchase of motorbikes	4	0				
County Energy Plan, Policies and Framework Formulation Countywide	Undertaking community and stakeholder engagement workshops	30% completion of the County Energy Plan	0				

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	during drafting process. Formulation, approval and adoption of the plan, policies and frameworks.	20% completion of renewable energy policy					
County Energy Act formulation	Formulation of the County Energy Act	40%	0				
Energy and Reticulation Company formation	Formulation of an Energy and Reticulation Company	25%	0				
Renewable Energy Projects Support	Support of Renewable Energy Projects	2	1				
Adoption of renewable energy solutions	Providing green energy solutions to households and public institutions centers across the County	3 institutions 50 households	5 institutions 100 households				
Public Works Services Delivery Improvement							
County Building Construction Standards Manual	Completion of the County Building Construction Standards Manual	100%	50%	2,000,000			
Building's inspection-Countywide	Inspection of public and private buildings and bridges	100%	100%	5,000,000			
Urban Development and Management							
Pedestrian walkways Urban centers/ towns	Construct and repair of pedestrian pathways	10Km	0	149,592,451	16,978,687.68-Rumuruti		
Street address signages and markings Urban centers/towns	Erection of street address signages and markings	250	0				
Smart kiosks-Urban centers/ towns	Construction of smart kiosks in urban centers	12	0				
Fully operational towns and a municipality-Kinamba	Creation of a new municipality	1 additional municipality and 8 towns	3 municipalities				
Operational recreational facilities in towns	Creation and maintenance of recreational facilities	3	0				

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

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 -Insecure business and residential environment	-Inadequate street lighting - Inadequate awareness and support toward adoption of green energy	-High initial costs -Lack of incentives -Dependence on KPLC -Vandalism of street lighting infrastructure -Inadequate budget	-Engage Partners/donors -Resource mapping -Availability of natural resources for green energy -Implementation of energy policy frameworks -Use of renewable energy for street lighting -Acquisition of maintenance equipment

2.4 Nanyuki Municipality Board

2.4.1 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***
Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways.	Number of kilometers of constructed pedestrian and bicycle pathways.	9km	4km	0 km	Target not achieved due to inadequate funding
	Well-displayed street address signage and markings	Number of street address signage	0	90	23	Partial achievement (26%). Installation is ongoing, with additional signage planned subject to availability of funds.
Urban Governance improvement	Fully operationalization of Rumuruti Municipality	Level of operationalization of Rumuruti Municipality	80%	90%		
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities		3		

2.4.1.2 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
Construct and	Construction and repair of	5km	0km	35,000,000	0	Not done	Target not achieved due to inadequate funding

maintain pedestrian walkways	pedestrian pathways						
Street address signages and markings All towns	Erection of street address signages and markings	90	23	4,400,000	0	26% done	Target not achieved due to inadequate funding
Construct and maintain urban roads	Construction and maintenance of urban roads	5km	0km	200,000,000	0	Not done	Target not achieved due to inadequate funding
Construct and maintain Storm water drains and flood control infrastructure	Construction and maintenance of Storm water drains and flood control infrastructure	5km	0.4km	24,000,000	2,500,000	8% done	Target not achieved due to inadequate funding
Construct and maintain municipal markets and abattoirs	Construction and maintenance of municipal markets and abattoirs	1	0	5,000,000	0	Not done	Target not achieved due to inadequate funding
Erect and maintain streetlights and floodlights	Erection and maintenance of streetlights and floodlights	15	0	1,500,000	0	Not done	Target not achieved due to inadequate funding
Equip and maintain fire station	Equipping and maintaining of fire station	90%					
Operationalization of Nanyuki municipality	Maintenance of municipality	100%					
Well-developed and enforced municipal plans	Development and enforcement of municipal plans	100%					

Operational recreational facilities in Nanyuki Municipality	Creation of recreational facilities	3					
	Repair and maintenance of Nanyuki stadium	90%					
	Beautification of public parks in Nanyuki	3					
Collect and dispose waste	Collection and disposal of Waste						
	Purchased and repaired garbage equipment in Nanyuki municipality						
Supply tools and PPEs in Nanyuki municipality	Supply of tools and PPEs for hygiene	50					
Clean-up campaigns in Nanyuki municipality	Conducting of Clean-up campaigns	4					
Install tier-three litter bins in Nanyuki municipality	Installing tier-three litter bins	20					
Install Skip bins in Nanyuki municipality	Installing Skip bins	10					
Acquire Garbage collection trucks for Nanyuki municipality	Acquiring Garbage collection trucks	1					

Demarcate and fence Nanyuki Dumpsite	Demarcating and fencing of Nanyuki Dumpsite	2					
Compact and Gravel Nanyuki dumpsite access roads	Compacting and gravelling of Nanyuki dumpsite access roads	1					
Demarcate, fence and maintain Cemeteries in Nanyuki	Demarcating, fencing and maintaining of Cemeteries in Nanyuki	2					
Board operations	Smooth Board operations	60%					
Office administration	Purchase of office furniture	100%					
	Repair of municipal offices and triage	100%					
Staffing	Recruiting, training, and promotion of staff	70% of staff trained ted					
		5 recruited					

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

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP

Challenges experienced during Implementation of the 2025/26 ADP

Emerging Issues

Lessons learnt

2.3.5.11 Development Issues

Nyahururu Municipality Board

2.3 Sector Achievements in the previous FY 2025/26

2.3.1.1 Sector Programmes Performance

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***
Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways.	Number of kilometers of constructed pedestrian and bicycle pathways.		3km		

	Well-displayed street address signage and markings	Number of street address signage		80		
Urban Governance improvement	Fully operationalization of Rumuruti Municipality	Level of operationalization of Rumuruti Municipality		100%		
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities		3		

2.3.1.2 Sector Projects

Sector Projects for the FY 2025/2026

Project Name/ Location	Description of activities	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Construct and maintain pedestrian walkways	Construction and repair of pedestrian pathways	3km					
Street address signage's and markings All towns	Erection of street address signages and markings	80					
Construct and maintain urban roads	Construction and maintenance of urban roads	5km					
Construct and maintain Storm water drains and flood control infrastructure	Construction and maintenance of Storm water drains and flood control infrastructure	5km					
Construct and maintain municipal markets and abattoirs	Construction and maintenance of municipal markets and abattoirs	1					
Erect and	Erection and maintenance of	10					

maintain streetlights and floodlights	streetlights and floodlights						
Equip and maintain fire station	Equipping and maintaining of fire station	90%	,				
Operationalization of Nyahururu municipality	Maintenance of municipality	100%					
Well-developed and enforced municipal plans	Development and enforcement of municipal plans	100%					
Operational recreational facilities in Nyahururu	Creation of recreational facilities	3					
	Repair and maintenance of Nyahururu stadium	90%					
	Beautification of public parks in Nyahururu	2					
Collect and dispose Waste in Nyahururu municipality	Collection and disposal of Waste						
	Purchase and repair of garbage collection equipment's						
Supply tools and PPEs in Nyahururu municipality	Supply of tools and PPEs for hygiene	50					
Clean-up campaigns in Nyahururu municipality	Conducting of Clean-up campaigns	4					
Install tier-three litter bins in Nyahururu municipality	Installing tier-three litter bins	20					

Install Skip bins in Nyahururu municipality	Installing Skip bins	10					
Acquire Garbage collection trucks for Rumuruti municipality	Acquiring Garbage collection trucks	1					
Demarcate and fence Nyahururu Dumpsite	Demarcating and fencing of Nyahururu Dumpsite	2					
Compact and Gravel Nyahururu dumpsite access roads	Compacting and gravelling of Nyahururu dumpsite access roads	1					
Demarcate, fence and maintain Cemeteries in Nyahururu	Demarcating, fencing and maintaining of Cemeteries in Nyahururu	2					
Board operations and office administration	Personnel services, furniture, Office space	60%					
Staffing	Recruiting, training, and promotion of staff	70% of staff trained ted 5 recruited					

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

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Nyahururu Municipality			

Challenges experienced during Implementation of the 2025/26 ADP

Emerging Issues

Lessons learnt

2.3.3 Development Issues

Rumuruti Municipality

Sector Achievements in the Previous FY 2025/2026

Sector Programmes Performance in 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***
Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways.	Number of kilometers of constructed pedestrian and bicycle pathways.	11km	3km	3km	Ongoing
	Well-displayed street address signage and markings	Number of street address signage	0	80	0	Inadequate funds
Urban Governance improvement	Fully operationalization of Rumuruti Municipality	Level of operationalization of Rumuruti Municipality	30%	100%	30%	To commence solid waste management
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	0	Inadequate funds

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
Construct and maintain pedestrian walkways	Construction and repair of pedestrian pathways	3km	620m	-			
Street address signage's and markings all towns	Erection of street address signage's and markings	80	0	-			

Construct and maintain urban roads	Construction and maintenance of urban roads	5km	3km	24,000,000	1,000,00	Ongoing	
Construct and maintain Storm water drains and flood control infrastructure	Construction and maintenance of Storm water drains and flood control infrastructure	5km	0	-	-		
Construct and Maintain municipal markets and abattoirs	Construction and maintenance of municipal markets and abattoirs	1	0	-	-		
Erect and maintain streetlights and floodlights	Erection and maintenance of streetlights and floodlights	10	0	--	-		
Equip and maintain fire station	Equipping and 4 maintaining of fire station	90%	0	-	-		
Operationalization of Rumuruti municipality	Maintenance of municipality	100%	40%	30%	1,000,000	1,000,000	
Well-developed and enforced municipal plans	Development and enforcement of municipal plans	100%	80%	0	0	0	
Operational recreational facilities in Rumuruti	Creation of recreational facilities	3	0	00		0	
	Developing of Rumuruti Stadium	1	0	0	0		
	Beautification of public parks in Rumuruti	3	0	0	0		
Collect and	Collection and disposal of Waste				1,200,000		Operationalization at departmental level

dispose Waste in Rumuruti municipality	Purchase and repair of garbage collection equipment’s	0	0				
Supply tools and PPEs in Rumuruti municipality	Supply of tools and PPEs for hygiene	50	50				Done in environment department
Clean-up campaigns in Rumuruti municipality	Conducting of Clean-up campaigns	4	0				
Install tier-three litter bins in Rumuruti municipality	Installing tier-three litter bins	20	0				
Install Skip bins in Rumuruti municipality	Installing Skip bins	10	0				
Acquire Garbage collection trucks for Rumuruti municipality	Acquiring Garbage collection trucks	1	0				
Demarcate and fence Rumuruti Dumpsite	Demarcating and fencing of Rumuruti Dumpsite	2					Demarcating done with recurrent
Compact and gravel Rumuruti dumpsite access roads	Compacting and gravelling of Rumuruti dumpsite access roads	2	Not yet				
Demarcate, fence and maintain Cemeteries in Rumuruti	Demarcating, fencing and maintaining of Cemeteries in Rumuruti	3	0				Demarcating done
Board operations	Smooth Board operations	60%	100%	1,000,000	1,000,000		

Office administration	Purchase of office furniture	80%	0	0			
	Repair of municipal Offices and triage	100%	0	0	0		
Staffing	Recruiting, training, and promotion of staff	70% of staff trained 5 recruited	0% trained 1 recruited				From department of environment

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

Sector	National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP

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

Emerging Issues

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

Lessons learnt

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

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

2.3.5.11 Development Issues

Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities

2.3.6 Education, Youth, Sports and Social Development

2.3.6.1 Sector programmes performance

Sector programmes performance

Education Training and Library Services

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	Numbe 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	3	4	4	Target was achieved as planned

		celebrations held,				
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

2.3.6.2 Status of project

Status of project

Education, Training and library Services

Project Name/Location	Description of the activity	Contract sum (Kshs.)	Cumulative cost (Ksh.)	Status	Remarks/
Construction and equipping of Kiheo ECDE classrooms Igwamiti ward	Construction and equipping of Kiheo ECDE classrooms	1,500,000	-	Completed	Awaiting handing over
Equipping of Kiheo ECDE classrooms Igwamiti ward	Equipping of Kiheo ECDE classrooms	500,000	-	50% complete	Construction ongoing

Construction and Equipping of Kinguka ECD Marmanet ward	Construction and Equipping of Kinguka ECD	2,000,000	-	50% complete	Construction ongoing
Renovation of Mwireri,Manyatta,Keben ECDE Rumuruti ward	Renovation of ECDEClassrooms	2,000,000	-	Completed	Awaiting handing over
Construction of ECDE classroom at Nganoine Pry School,Muruai Pry School Salama ward	Construction of ECDE classrooms	3,000,000	-	50% complete	Construction ongoing
Construction of Miharati ECDE classroom Olmoran ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Equipping of Miharati ECDE classroom Olmoran ward	Equipping of ECDE classroom	500,000	-		
Construction of Lobere ECDE classroom Githiga ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Equipping of Lobere ECDE classroom Githiga ward	Equipping of ECDE classroom	500,000	-		
Construction of ECDE classrooms Sosian ward	Construction of ECDE classrooms	1,500,000	-	50% complete	Construction ongoing
Equipping of ECDE classrooms Sosian ward	Equipping of ECDE classrooms	500,000	-		
Construction of Arjijoh Emulango Nursery Mukogodo East ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Equipping of Arjijoh Emulango Nursery Mukogodo east ward	Equipping of ECDE classroom	500,000	-		
Construction of Sanga Oltepes ECDE Mukogodo East ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Equipping of Sanga Oltepes ECDE Mukogodo East ward	Equipping of ECDE classroom	500,000	-		
Construction of ECDE classroom at Lorupae,Lowua Mukogodo West ward	Construction of ECDE classroom	3,300,000	-	Completed	Awaiting handing over
Renovation of Loshaki ECDE Mukogodo west ward	Renovation of ECDE classroom				
Equipping of ECD Classes Nosirai, Kipaika,Lochaki,Ndigir Elchuma, Ngiloriti,Njurum,Saramba Mukogodo West ward	Equipping of ECD Classrooms.	700,000	-	Completed	In use
Construction and; 1. Shalom Caanan ECDE Ngobit ward	Construction ECD classroom.	1,500,000	-	50% complete	Construction ongoing

Renovation and Renovation of; 1. Shalom Caanan ECD Ngobit ward	Renovation and Renovation of; 1. Shalom Caanan ECD Ngobit ward	500,000	-		
Construction of Kihato ECDE classroom Tigithi ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Renovation of Kihato ECDE classroom Tigithi ward	Renovation of ECDE classroom	500,000	-		
Construction of ECDE classroom at Ruai - Ruai Umande ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Equipping of Gakeu, Kambuko na Ruai ECDs Umande ward	Equipping of ECDEs	500,000	-		
Construction of ECDE classroom at Nturukuma Nanyuki ward	Construction of ECDE classroom	1,500,000	-	50% complete	Construction ongoing
Equipping of ECDEs at Nkando,Mt. Kenya,Muthaiga Nanyuki ward	Equipping of ECDEs	500,000	-		
ICT infrastructure -Automation County wide	ICT infrastructure -Automation	3,000,000	-		
Purchase of Computers, Printers and other IT Equipment County wide	Purchase of Computers, Printers and other IT Equipment	2,000,000	-		
Equipping of VTC Sipili ward	Equipping of VTC	1,500,000	-		
Construction of ablution block Sipili ward	Construction of ablution block	1,500,000	-		
Completion of buildings (construction of kitchen and administration block) Olmoran ward	Completion of buildings (construction of kitchen and administration block)	3,000,000	-		
renovation of VTC workshop at Olmoran ward	Renovation of VTC workshop				
Completion of VTC workshop Marmanet ward	Completion of VTC workshop	1,000,000	-		
Completion of VTC workshop and construction of ablution block Muhotetu VTC	Completion of VTC workshop and construction of ablution block	2,500,000	-		
Equipping of VTC Salt Lik VTC	Equipping of VTC	2,000,000	-		
Completion of VTC workshop and construction of ablution block Rumuruti ward	Completion of VTC workshop and construction of ablution block	2,500,000	-		

Completion of VTC workshop and a dormitory Tigithi ward	Completion of VTC workshop and a dormitory	4,000,000	-		
Completion of VTC administration block Wiyumiririe VTC	Completion of VTC administration block	500,000	-		
Equipping of VTC Wiyumiririe VTC	Equipping of VTC	1,500,000	1,500,000	100%	Completed
Equipping of VTC Salama ward	Equipping of VTC	2,000,000	2,000,000	100%	
Equipping of VTC Nyahururu VTC	Equipping of VTC	2,000,000	2,000,000	100%	
Equipping of VTC Nanyuki VTC	Equipping of VTC	2,000,000	1,852,400	93%	
Rebranding of Rumuruti and Nanyuki Library County wide	Rebranding of Libraries	500,000	500,000	100%	

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.

2.3.6.3 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

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

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

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

National/ Regional/ international obligations	Aspirations/ Goals	County government contribution/ interventions in the last CADP
SDG 4 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

2.3.6.5 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.
- Lack of legal and policy framework, weakening the sector's ability to effectively implement its mandate and respond to emerging social and cultural issues in development.

2.3.6.6 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.

2.3.6.6 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

2.3.6.9 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	-Poverty	-Inequality and marginalization	-Inadequate policies	-Vibrant private sector, government agencies and

	Child care services		-Illiteracy / lack of basic education -Joblessness -Inappropriate cultural practices	-Inadequate budgetary allocation	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
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

	Market master plans, survey and fencing	No of markets fenced	2	4	0	Inadequate budget allocation
Trade Promotion and MSMEs Support	Promotions/business fora's held	No. of promotions/business for a/fairs/exhibitions held/ participated	3	8	2	Inadequate budgeta allocation
	Capacity building	No. of MSMEs trained	100	250	220	Inadequate budget allocaton
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities identified and exploited	6	14	6	Investiment 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	Inadequate budget allocations
	Ablution blocks constructed	No. of ablution blocks constructed	15	15	2	Inadequate budget allocations
	Boda boda shades constructed/Rehabilitated	No. of boda boda shades constructed	15	10	2	Inadequate budget allocations
	Floodlights installed	No fo 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	Inadequate budget allocations
	Innovative products marketed	No. of innovative products exhibited	100	220	10	Inadequate budget allocations
Enterprise Development Fund	Enterprises funded	No of enterprises funded	114 Funded	100 Enterprises	32	8,050,000 Ksh in loans disbursed
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	
	Increased savings	Amount of savings mobilized	7.85 Billion	8.85 Billion	11.7B	
	Co-operative database	No. of data collection reports	1	2	1	
	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	
	Wealth declaration, indemnity forms and annual returns filled	No of Wealth declaration, indemnity forms and annual returns filled	900	1000	-	
	Conflicts intervention reports	No. of intervention meetings held	35	50	57	
Cooperative Marketing and value addition	Product developed	No. of value added products and market linkages	2	4	4	
Cooperative auditing	Audited cooperative societies	No. of audit years and audits presented	75	120	68	
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	1	3	2	
Cooperative Research	Research reports	No of complete Researches reports	2	2	2	
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	2	2	1	
Co-operative	Cooperatives funded	No of co-operatives/	17 33.3M	15	8 20.5M	

DRAFT DOCUMENT

Revolving Fund		Amount disbursed		40M		
	Loan recoveries and follow-up	Amount of loans recovered	32.9 M	40M	26.6M	
	Trainings /public engagement held	No. of trainings /public engagements	4	4	4	
	Partnerships and collaborations established	No. of partnerships established	2	2	2	
	Monitoring and Evaluation	No, of M&E reports	2	2	2	
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						
Tourism promotion and marketing	Increased tourists' arrival	No. of additional tourists' arrivals	100	140	170	
	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
Trade Directorate							
Market Master plan	Formulation of market Master plan and survey	1 Master plan					
Development of markets/Nanyuki ward	Mtumba market and Nturukuma market	2 of markets developed (constructed/ rehabilitated)					
Development of markets/Igwamiti ward	Market at Nyahururu w/sale markets, open-air market, maili saba	3 markets developed/ rehabilitated					
Development of markets/Rumuruti ward	Rumuruti Market	1 markets developed/ rehabilitated					
Development of markets/Ngobit ward	Markets at Makutano, Muhonia, Karungu,	3 markets developed/ rehabilitated					
Development of markets/Githiga Ward	Markets at Kinamba, Matwiku,	2 markets developed/ rehabilitated					
Development of markets/Marmanet Ward	Market at Gatundia,	1 markets developed/ rehabilitated					
Development of markets/Mukogodo West	Markets at Ilpolei	1 markets developed/ rehabilitated					
Development of markets/ Olmoran Ward	Markets at Sipili and Karungu Bii	2 markets developed/ rehabilitated					
Development of markets/ Salama Ward	Markets at Mutara and Thome,	2 markets developed/ rehabilitated					
Development of markets/Sosian Ward	Markets at Posta and Veterinary	2 markets developed/ rehabilitated					
Development of markets/Thingithu Ward	Markets at Njoguini	1 markets developed/ rehabilitated					

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Development of markets/ Tigithi Ward	Markets at Solio Village 1 and Matanya	2 markets developed/ rehabilitated					
Developments of bodaboda shades/	Bodaboda shades at Segera, Mukogodo East, Tigithi, Salama	10 boda-boda shades constructed					
Shoe shinner shades Igwamiti ward	Development of shoe shinner shades in Nyahururu	2 shoe shiner shades constructed					
Shoe shinner shades Nanyuki ward	Development of shoe shinner shades in Nanyuki	2 shoe shiner shades constructed					
Shoe shinner shades Rumuruti ward	Development of shoe shinner shades at Rumuruti	1 shoe shiner shades constructed					
Construction of Stalls Tigithi ward	Stalls at Lamuria	25 of stalls constructed					
Construction of Stalls Segera ward	Stalls at Naibor	1 shiner shades constructed					
Construction of Stalls Githiga ward	Stalls at Kinamba	25 stalls constructed					
Construction of Stalls Rumuruti ward	Stalls construction Rumuruti	3 shiner shades constructed					
Rumuruti	CAIPS project operationalization	1					
Construction of Ablution block Marmanet ward	Ablution block at Kabage market	1					
Construction of Ablution block Segera ward	Ablutions block at Muramati market	1					

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Construction of Ablution block Igwamiti ward	Ablutions block at Maili Saba market	1					
Construction of Ablution block Mukogodo East ward	Ablutions block at Chumvi market	1					
Construction of Ablution block Umande ward	Ablution block at Kalalu market	1					
Construction of Ablution block Tigithi ward	Ablution block at Solio Village 1-7 market	1					
Construction of Ablution block Thingithu ward	Ablution block at Njoguini market	1					
Construction of Ablution block Sosian ward	Ablution block at Veterinary market	1					
Construction of Ablution block Olmoran ward	Ablution block at Kahuruko market	1					
Construction of Ablution block Mukogodo West ward	Ablution block at Ilpolei market	1					
Construction of Ablution block Githiga ward	Ablution block at Matwiku market	1					
Construction of Ablution block Salama ward	Ablution block at Mutara market	1					
Construction of Ablution block Rumuruti ward	Ablution block at OMC market	1					
Construction of Ablution block Ngobit ward	Ablution block at Bahati market	1					
Construction of Ablution block	Ablution block at Muthaiga market in	1					

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	Rumuruti Ward						
Igwamiti, Githiga, Umande, Nanyuki	Industrial spaces developing	8					
Identification and promotion of Investment opportunities	Identification and promotion	14					
Promotional events like exhibitions	Promotional events like exhibitions	8					
Capacity buildings and trainings of SMEs	Capacity buildings and trainings of SMEs	250					
Establish market linkages for original brands	Establishment of market linkages	100					
Innovative products identification and supported	Identification and support identification and supported	10					
Innovative products marketed	marketing	100					
Equipping of metrological lab in Rumuruti, Igwamiti, Nanyuki	Equipping and operationalization	6					
Equipment verification and calibration	Verification and calibration	2400					
Enterprise Development	Train and Sensitize MSMEs/SHGs on the fund/loan application and usage	100 Enterprises					
	Completion of Policies; Credit Risk Management,	3					

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	Debt policy, Strategic plan						
	Trainings of groups/public engagement	4					
	Partnerships and collaborations established	4					
	Monitoring and Evaluation	10M loans recovered					
	Fund Operation and Board meetings	4					
Cooperatives							
Completion of Muruku dairy cooperative milk cooling plant in **Salama Ward**	Completion of cooler house,Installation of existing equipment, Power and water connection	100%					
Construction and installation of Ngenia Muungano dairy cooperative milk cooler premises in **Mukogodo East**	Construction of cooler house, Installation of existing equipment, Power and water connection	100%					
Completion of Tigithi Umoja Dairy Cooperative milk cooling	Completion of cooler house, Installation of existing equipment,	100%					

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
plant in **Tigithi Ward**	Power and water connection						
Supply and delivery of value addition equipment at Ng'arua dairy cooperative in **Githiga ward**	Supply, delivery and installation of a milk boiler.	100%					
Supply and delivery of honey processing plant in Dupoto Bee keeping cooperative society in **Mukogodo East Ward**	Supply, delivery and installation	100%					
Cooperative Capacity building on cooperative leadership and pre cooperative training County wide	Cooperative members trainings, cooperative leaders' seminars, cooperative staff trainings	160					
Savings mobilization County wide	Savings sensitization meetings and forums, supervision and continuous follow ups	8.85 billion					
Co-operative database	Review of data collection tools, data collection,	2					

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	collating analyzing and report writing						
Registration of new and Revival of dormant cooperatives	Preparation of registration documents, holding consultative meetings, facilitation of registration, handing over of certificates and attending the first general meeting	20					
Cooperative Newsletter and Cooperative Forum (Ushirika Day)	Preparation and publishing of cooperative newsletter, Hold Ushirika day	1					
Conduct Inspection of cooperatives	Identify the societies to be inspected, carry out the inspections and write reports	90					
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					
Conflicts intervention	Convening meetings, drawing the report	50					

Project Name/ Location	Description of activities	Target	Achieve ment	Contra ct sum	Actual Cumulati ve Cost	Stat us	Remarks
	implementati on plans						
Product development	Packaging, branding and promotion	4 products developed					
Auditing of Cooperative Societies	Carrying out verifications, auditing of books of accounts	120 cooperatives audited					
Feasibility study to establish co-operative ventures	Venture identification, Analysis and support	2 research reports					
Affordable housing	Collaboration with partners in housing projects and facilitating the linkages	2 linkages established					
Laikipia County Cooperative Revolving Fund	Extending of credit facilities to cooperative societies	15 co-operatives 30,000,000 disbursed					
Loan recoveries and follow-up	Follow up and recovery of loans	40M Amount of loans recovered					
Trainings /public engagement	Conducting sensitization trainings	4					
Partnerships and collaborations	Holding Stakeholder forums and proposal writing	2					
Monitoring and Evaluation	Filed assessment visits, report writing	2 No of M&E reports					
Tourism							

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
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 ofConference 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	-	-	Complete	he following are the events that the department attended and exhibited: The annual TUBONGU LORE cultural

Project Name/ Location	Description of activities	Target	Achieve ment	Contra ct sum	Actual Cumulati ve Cost	Stat us	Remarks
							extravanga nza in Turkana, The annual KICOSCA games that were held in Siaya County, The annual Devolution conference that was held in Homabay County, The LAIKIPIA WILDLIF E AND TOURIS M EXPO that was held in Nanyuki, The Annual Mr & MIss tourism Laikipia, LALANAS I Annual Goat derby that was held in their facility along Nyahururu road, Koija cultural extravanga nza held at the Koija

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
							cultural centre, The Anual Maralal Camel derby and lastly.
Tourism promotion through Laikipia Annual Tourism Expo	Liaising with relevant stakeholders, designing and marketing	1 No. of Tourism Expos held	1	-	-	Complete	Partnered with Laikipia Tourism Association in holding Laikipia Tourism Expo
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	-	-	Complete	Event held at Esiankiki
SMTEs' Capacity building and training	Stakeholder' engagement, Capacity building and training	300 No. of SMTEs trained	410	-	-	Complete	Trained women groups from Laikipia North

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
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 adoption of modern business practices	Limited access to finance, low entrepreneurial skills, weak innovation culture	Capacity building programs, business 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	Promotion of climate-smart agriculture, renewable energy adoption in trade infrastructure

Sector	Development Issues	Causes	Constraints	Opportunities
			insurance products	
	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 tourisms infrastructure development. -Negative perception that tourist destinations are for the rich and foreign	-Inadequate budgetary allocation -Insufficient legal frameworks	-Strengthening public private partnerships in the tourism industry. -Infrastructural support to tourisms establishments 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

Sector Programmes Performance

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**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 (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	4,000M^3	5,000M^3	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, FY2022/23–FY2025/26)	Target exceeded — cumulative tree seedlings 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	Target achieved partially.

					Kali, and Rumuruti	
	Three-tier litter bins installed	No. of three-tier litter bins installed	16 Litter bins	40	16 litter bins installed in partnership with Leo Project	Target achieved partially.
	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
Ecosystem rehabilitation and conservation and protection of 5 springs (Secret Valley, Gatero, Hodari, Wihuge & Munyori springs) in Mt Kenya that feed into Nanyuki River and also conserve & restore the riparian of Nanyuki and Likii Rivers.	Ecosystem rehabilitation and conservation and protection	100% completion	80%	7,371,744	7,371,744	Ongoing	Project being implemented as planned
Ecosystem rehabilitation, conservation & protection of **Manguo wetland** 2KM stretch.	Ecosystem rehabilitation	100% completion	80%	6,628,744	6,628,744	Ongoing	Project being implemented as planned
Climate smart agriculture through establishment of organic and certified coffee nurseries.	Climate smart agriculture - Ngobit, Marmanet & Githiga wards	100% completion	50%	16,000,000	16,000,000	Ongoing	Project being implemented as planned
Promotion of Juncao & Australia red napier fodder production	Promotion of Juncao & Australia red napier fodder production -	100% completion	50%	4,243,000	4,243,000	Ongoing	Project being implemented as planned

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	Ngobit, Tigithi, Salama, Segera, Igwamiti, Marmanet, Githiga, Olmoran, Rumuruti, Mkogodo East & Umande						
Construction 6 inch raising main and auxiliary works and solar pumping station	Kandutura-Rumuruti location- Sosian ward	100% completion	70%	7,000,000	7,000,000	Ongoing	Project being implemented as planned
Equipping and solarizationon of the table Land Borehole	Igwamiti-Igwamiti ward	100% completion	85%	4,000,000	4,000,000	Ongoing	Project being implemented as planned
Pipeline extension from Kandutura borehole to existing masonry storage tanks	Kandutura- Sosian ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Pipeline extension for Kinamba Bus Park from slaughter House to the Main Tank	Kinamba town-Githiga ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping, solarization, elevated plastic , plumbing works and water kiosk for Wangwachi borehole	Wangwachi-Olmoran ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping, solarization borehole, construction of water kiosk, plumbing works and elevated tank for Columbus	Karandi-Marmanet ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping, solarization, construction of water kiosk, plumbing works and elevated plastic tank for the Murai Water Project	Kiamariga-Salama ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Equipping and solarization, construction of water kiosk, plumbing works and elevated plastic water tank of Ilpolei borehole	Ilpolei-Mukogodo west ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Rangeland restoration through Opuntia Eradication and appropriate reseeding at Oldonyorekinyi	Maiyanat-Mukogodo East ward	100% completion	100%	2,000,000	2,000,000	Complete	Project implemented as planned
Equipping, solarization, construction of water kiosk, plumbing works and elevated plastic water tank at Ngenia Secondary School borehole	Ngenia-Mukogodo East ward	100% completion	50%	4,000,000	4,000,000	Ongoing	Project implemented as planned
Equipping and Solarisation, elevated tank structure and plastic tank of 10,000 liters for Tangi Nyeusi Borehole, construction of cattle troughs and water kiosk	Segera- Segera ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping and Solarisation, elevated plastic tank,and water kiosk of Sirima Borehole at Sirima comprehensive school	Sirima- Ngobit ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping and Solarisation, construction of water kiosk. Plumbing works and water kiosk of Kibubung'i Borehole	Kibubungi center-Tigithi ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping and solarization, construction of water kiosk, plumbing works and elevated plastic tank for Nkando secondary borehole	Nkando- Nanyuki ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Construction of intake for Gakeu Muramati Water Project	Muramati/Gakeu-Umande ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned
Equipping and solarization, construction of water kiosk, plumbing works and elevated	Njoguini-Thingithu ward	100% completion	100%	4,000,000	4,000,000	Complete	Project implemented as planned

Project Name/ Location	**Description of activities**	**Target**	**Achievement**	**Contract sum**	**Actual Cumulative Cost**	**Status**	**Remarks**
plastic water tank for ASTU Njonguini borehole							

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 135m³ 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 -Incomplete/ stalled water supply projects	Inadequate budget allocation Inadequate personnel in the directorate	Partnerships with National government, Central Rift Water Authority, and other NGOs. Recruitment of additional technical staff. Multisectoral approach in cross-cutting projects implementation. Exploration of deeper aquifers.
	Inadequate solid waste management system	-Inadequate skip bins, litter bins and garbage collection utility vehicles	Inadequate budget allocation	-Part privatization of garbage collection. -Establish waste recycling plants.
	Degraded water catchment areas	-Overgrazing by pastoralists -Illegal charcoal burning -Farming on riparian reserves	Cultural practices. Lack of alternative livelihoods -un-demarcated riparian reserves	-Partnerships with WRUAs and CFAs -Diversification of livelihood -rehabilitate riparian reserves
	Human wildlife conflicts	-Encroachment on wildlife migratory corridors -Unprotected wildlife habitats	-Inadequate budget allocation	-Partnerships with KWS, KFS, local communities and NGOs.
	Rangeland degradation	-Invasive plant species -Unplanned grazing -Overstocking	-Slow eradication of invasive plant species through biological method -Spreading of invasive plant species by animals	-Explore mechanical methods of eradicating invasive species. -Alternative ground cover. -Sensitization on proper grazing management plans. -Timely livestock offtake.
	Low county tree cover	-Illegal charcoal burning - Logging.	-Failure to explore alternative livelihoods - High demand of wood products	-Partnerships with schools and other institutions in tree planting. -Agroforestry -Uptake of alternative livelihoods.
	Unsustainable extraction and utilization of	-Unregulated sand harvesting - Over abstraction of rivers	-Poor implementation of policies on natural	-Proper implementation of policies on natural resources management

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	natural resources	-Encroachment on swamps	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 such as Climate Change, Environmental Degradation; Disaster Risk Management DRM) HIV/AIDS; Gender, Youth and Persons with Disability (PWD); Ending Drought Emergencies (EDE) among others

3.1 Administration, Devolution, County Coordination and Public Service Management

3.1 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	Levels of operationalization of county decentralized service units	100%	100%	187,950,000
		Levels of operationalization of town management committees/boards	90%	100%	
	Headquarter services	Level of operationalization of the County Headquarters at Rumuruti	100%	100%	
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	Levels of satisfaction by members of public on service delivery	95%	100%	10,500,000
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records	40%	50%	5,250,000
	Drafted laws and amendments	No. of drafted laws and amendments			
	Public engagement fora on legal services	Proportions of citizens participation in public for a			
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Percentage of disputes/cases resolved under ADR			
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions			122,850,000
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	60%	75%	
Devolution Support	Operational programmes	Implementation level of devolution support programmes	75%	90%	
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%	90%	
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%	4,200,000,000
		Percentage level of job satisfaction	60%	70%	
	Staff development	Percentage of employees trained annually	25%	35%	10,500,000
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	5%	10%	241,500,000
		Percentage of staff insured	100%	100%	
		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%	10,500,000
		Percentage implementation level of work load analysis	85%	100%	
	Efficient and effective management of staff	Percentage of staff on performance management system	100%	100%	
	County Organizational Structure	Percentage implementation level of the County organizational structure	100%	100%	
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	30%	40%	5,250,000
	Establishment of archives and archival records	Percentage of records archived	60%	70%	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)	35%	40%	
Programme Name: Public Safety, Security, Enforcement and Disaster Management					
Objective: Ensure public safety, effective law enforcement and response to emergencies					
Outcome: Enhanced public safety, security and disaster risk reduction					
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	80%	90%	6,300,000
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation	70%	85%	
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	100%	100%	63,000,000
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	90%	100%	
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	85%	95%	4,200,000
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	90%	100%	3,150,000
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	0%	5%	
Programme Name: Public Participation and Civic Education					
Objective: To actively involve members of the public in decision making and ownership of county programmes and projects implementation					
Outcome: People centered decision making, informed and active citizenry					
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in ADP fora	65%	75%	21,000,000
		Proportion of citizens participation in County Fiscal Strategy Paper (CFSP) fora - February			

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/28)	Resource Requirement
		Proportion of citizens participation in the Programme Based Budget (PBB) fora - April			
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September			
		Proportions of citizens participation in bills' fora			
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	60%	80%	26,250,000
	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	70%	80%	
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	70%	80%	5,250,000
Programme Name: Information Communication Technology and E-Government					
Objective: Improved connectivity and coverage of ICT platforms					
Outcome: Increased levels of E-governance, innovation and connectivity					
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Percentage level of roadmap implemented	70%	85%	10,500,000
	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	

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 Services	Completion of the County Headquarters	Complete works of Ramp, erection of a new offie blok works CCTV,		CGL	Q1-Q4	Occupation certificate	County headquarters	ongoing	CA, PSM & ICT	Installation of CCTV
	Procurement and Maintenance of County fleet	-Budget, Procure and Maintain - 6 Vehicles		CGL	Q1-Q4	-No of vehicles with log book acquired	County fleet	Ongoing	CA, PSM & ICT	Minimize carbon emissions
	Construction of Ward offices in Ngobit, Segera, Rumuruti, Thingithu wards	BQs, procure and construct		CGL	Q1-Q4	Completion certificate	4 ward offices	Ongoing	CA, PSM & ICT	Installation of solar panels
	Refurbishment of Laikipia East Sub-	Budget, BQs, procure and refurbish		CGL	Q1-Q4	Completion certificate	Laikipia East Sub County offices	ongoing	CA, PSM & ICT	Installation of solar Panels

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	County Offices									
Executive support services	Equiping of Governors office			CGL	Q1-Q4	Completion certificate	Nanyuki and Nyahururu offices	New	CA, PSM & ICT	Minimize carbon emissions
Public Safety, Enforcement and Disaster Management	Construct Nyahururu and Rumuruti fire station	Budget, Procure, Construct and Equip		CGL	Q1-Q4	Completion certificate	1fire station	Ongoing	CA, PSM & ICT	Installation of solar Panels
	-Purchase a modern fire engine for Rumuruti fire station	Budget and procure		CGL	Q1-Q4	Inspection and Acceptance committee report	1 Modern fire engine	new	CA, PSM & ICT	Installation of solar Panels
County Service Delivery and Result Reporting	County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects		CGL	Q1-Q4	Score card reports	1 Annual Citizen Score Card Report	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce

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
		Preparing performance score card								paper usage
Decentralized Administration Support Services	Improved access to government services	Operationalizing and support of county decentralized units		CGL	Q1-Q4	Levels of operationalization of county decentralized service units	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		Establishment and operationalizing of town management boards		CGL	Q1-Q4	Levels of operationalization of town management committees/ boards	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Headquarter operations	Operations of the official County HQ at Rumuruti		CGL	Q1-Q4	Level of operationalization of the Official County Headquarters at Rumuruti	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

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
Executive Support Services	Well-coordinated service delivery systems	Office of the Governor		CGL	Q1-Q4	100% services delivery	100% operational level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		County secretary		CGL	Q1-Q4	Implementation levels on executive orders /resolutions	100% of Executive orders/resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions		CGL	Q1-Q4	Implementation levels of Intra and Inter Government relations resolutions	100% of resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved Amaya Triangle	Implementation of Amaya triangle resolutions on		CGL	Q1-Q4	Implementation of 5 thematic areas	30% implementation of thematic areas	Ongoing	CA, PSM & ICT	Encourage use of e-platform

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
	intergovernmental development initiatives	6 thematic areas								to reduce paper usage
Legal Services	Digitized legal records	Digitization of county legal records		CGL	Q1-Q4	Percentage level of digitization of legal records	20% of county legal records	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Drafted laws and amendments	Drafting of county laws and amendments		CGL	Q1-Q4	No. of drafted laws and	10 laws /amendments	Ongoing amendments	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Public engagement fora on legal services	Holding public participation and sensitization of legal matters		CGL	Q1-Q4	Proportions of citizens participation in public for a	41% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

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
	Disputes resolved through (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases		CGL	Q1-Q4	No. of disputes/cases resolved Ongoing	20 disputes/cases		CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Programme Name: Public Safety, Security, Enforcement and Disaster Management										
Security and Enforcement Services	Enhancement of security services County wide	Enhancing security services County wide through the County Security Oversight Committee resolutions		CGL	Q1-Q4	Percentage level of implementation of County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-equipped and Coordinated Enforcement unit	Enactment and implementation of the Enforcement legislation		CGL	Q1-Q4	Percentage level of Enactment of the Enforcement Legislation	1 Enforcement legislation	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

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
Disaster Risk Management (DRM)	Finalized County emergency contingency plan	Enactment and Implementation of the County emergency contingency plan		CGL	Q1-Q4	Percentage level of development of the County emergency contingency plan	1 County emergency contingency plan	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-coordinated disaster response	Implementing disaster risk reduction interventions		CGL	Q1-Q4	Percentage implementation levels of disaster risk reduction intervention	65% Disaster risk reduction interventions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Collaborating with National Government agencies on Ending Drought Emergencies		CGL	Q1-Q4	Percentage collaboration levels on Ending Drought Emergencies	15% Collaboration on Ending Drought Emergencies	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

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
Fire Response Services	Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible		CGL	Q1-Q4	Percentage reduction level of time taken to respond to fire incidences	60% reduction level of time taken to respond to fire incidences	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Alcohol Control Programme	Regulated liquor industry	Receiving liquor license applications, inspecting and licensing liquor outlets		CGL	Q1-Q4	Proportion of licensed liquor outlets	95% of liquor outlets licensed	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Counselling and Rehabilitation programs on drug abuse for both staff and public	Identifying and recommending individuals for counselling and rehabilitation		CGL	Q1-Q4	No. of individuals recommended and rehabilitated	10 Individuals recommended for rehabilitation	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

DRAFT DOCUMENT

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
Civic Education	Informed citizenry on county governance	Training citizenry on County governance		CGL	Q1-Q4	Proportions of participants in training programmes	60% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings		CGL	Q1-Q4	Proportions of citizens participation in sensitization fora	60% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Public Participation	Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues		CGL	Q1-Q4	Proportion of citizens participation in public participation for a	45% of county citizenry	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Grievance Redress	Efficient redress of all	Solving complaints		CGL	Q1-Q4	Proportions of complaints solved	91% of Complaints raised	Ongoing	CA, PSM & ICT	Encourage use of e-

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
Mechanism (GRM)	complaints raised									platform to reduce paper usage
ICT & E-Government Services	Increased access to information	Enhancing functionality of the County e-government system		CGL	Q1-Q4	Percentage functionality level of the county e-government system	70% Functionality level of the County e-government system	Ongoing	CA, PSM & ICT	Encourage use of systems
	Efficient and effective E-government service delivery	Operationalization of E-government service delivery systems		CGL	Q1-Q4	Number of public service systems operationalized	2 Operational E-government systems	Ongoing	CA, PSM & ICT	Encourage use of systems
	Increased global presence	Engage Business Process Outsourcing		CGL	Q1-Q4	Number of Business Process Outsourcing (BPO) engaged	2 Business Process Outsourcing engaged	Ongoing	CA, PSM & ICT	Encourage use of systems
Information Communication and	Continuous support of ICT System and	Upgrading of server room		CGL	Q1-Q4	Completion certificate	County headquarters	Ongoing	CA, PSM & ICT	Solar powered lights

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
technology	infrastructure									
Human Resource Management and Development Strategy	Staff development	Staff Capacity Building		CGL	Q1-Q4	Percentage of employees trained annually.	40% of staff Capacity build	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage Automate records management
	Implementing Performance Management System (PMS)	Put employees on PMS		CGL	Q1-Q4	Percentage of employees put on Performance Appraisal System (PAS)	100% of staff put on PAS	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage Automate records management

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
	Employees Remuneration	Processing of employees' remuneration		CGL	Q1-Q4	Percentage Levels of annual Remuneration	100% Annual remuneration levels	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved Employee welfare	Providing staff with car and house mortgage		CGL	Q1-Q4	Percentage of staff on car and mortgage arrangements	1% of staff on car and house Mortgage	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		Procuring staff insurance		CGL	Q1-Q4	Percentage of staff insured	100% of staff insured	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Information and Records	Effective management of	Digitizing of County records		CGL	Q1-Q4	Percentage level of record digitization	20% of County records digitized	Ongoing	CA, PSM & ICT	Encourage use of e-platform

Sub Programme	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Management	administrative records									to reduce paper usage
	Establishment of archives and archival records	Archiving of County records		CGL	Q1-Q4	Percentage of records archived	20% of County records archived	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Records management through records information management system	Operationalize the Information and record management system		CGL	Q1-Q4	Percentage level of Operationalization of Records Information management system (RIMS)	100% Operationalization level of RIMS	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
County Public Service Board	County Organizational Structure	Implementing the County Organizational Structure		CGL	Q1-Q4	Percentage implementation level of the county Organizational structure	100% implementation level of County Organizational structure	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce

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
										paper usage
	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementing boards decisions/resolutions	2,000,000	CGL	Q1-Q4	Implementation on levels of boards decisions/ resolutions	90% of board decisions/resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		Conducting work load analysis		CGL	Q1-Q4	Percentage implementation on level of work load analysis	80% of Work load analysis	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Efficient and effective management of staff performance	Managing staff performance		CGL	Q1-Q4	Percentage of staff on performance management system	100% of staff on performance management system	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Nanyuki Teaching	Construction of the		KDSP II	Q1-Q4		100%	New	CA and Heath	

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
Devolution support services	and Referral Hospital	futuristic combined multi-storey out-patient and in-patient complex Phase One		Investment component		Level of project completion				
	Nyahururu County Referral Hospital	Construction of a modern out-patient complex(designs ready)			Q1-Q4		100%	New	CA and Health	
	Construction of modern bus park				Q1-Q4		100%	New	CA and Trade	

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Budgeted Amount (Kshs.)	Actual Amount paid (KShs.)	Remarks
Emergency fund	Cater for urgent and unforeseen need	No. of beneficiaries			

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

Sector Overview

1.1 .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.

3.2.2 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

3.2.3 Sector Programmes and Projects

3.2.3.1 Sector Programmes

Programme Name: Administration and Personnel Services					
Objective: To ensure efficient delivery of financial and planning services					
Outcome: Improved service delivery					
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Situation in 2025/2026**	**(2027/2028)**	
				Planned Targets	**Resource requirements (Ksh.)**
Personnel services	Staff under performance management and improvement system	Percentage of staff under performance management and improvement system	100%	100%	10,000,000
		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
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	80%	90%	20,000,000
Sub-Totals					**803,600,000**
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 Reports 2026/27	100% -formulate ADP 2027/28 and Sector Working Group Reports 2027/28	3,500,000
Research and Statistics Services	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract (CSA) 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	**10,000,000**
	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 Reconciliations	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly	4 Quarterly and 12 Monthly	

	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%	10,000,000
	Formulated Quarterly reports	No. of quarterly reports formulated	4 Quarterly reports	Formulate 4 Quarterly reports	
	Formulated annual reports	Level of formulation of annual reports	100%	Formulate to 100% one annual report	
	Opportunities reserved for special groups (AGPO)	Percent of reservations for special groups	30% of opportunities reserved under (AGPO)	Reserve 30% of opportunities for special groups (AGPO)	
	Administered Contracts	Level of contracts administration	100%	Administer to 100% all county contracts	

	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)	**10,000,000**
	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 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					**45,000,000**

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	10,000,000	CGL	Q1-Q4	Percentage of staff under performance management system	100%	New	Finance and Economic Planning	
	Staff capacity development Programme/Countywide	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	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
						administrative services				
	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
	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

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to across-cutting issues
Infrastructural facilities	Support to conducive working environment/ Countywide	Provision of staff with designated working space and specialized office equipment and installations	20,000,000	CGL	Q1-Q4	Percentage of staff with designated working space and specialized office equipment and installations	90%	Ongoing	Finance and Accounting services	Equity and social inclusion
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	

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 Monitoring and Evaluation	Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County Monitoring and Evaluation Reports	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
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	10,000,000	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

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
		Prepare quarterly and monthly management reports and reconciliations payables imprest status expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations		CGL	Q1-Q4	No. of Quarterly and Monthly Management reports	4 Quarterly and 12 Monthly Management reports	New	Accounting and Reporting Services	Good Governance
		Ensure Timely supply of Accountable documents upon request		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	5,000,000	CGL	Q1-Q4	No. audit committee	6 audit committee meeting	New	Internal Audit 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
		committee operations				meeting reports				
Supply Chain Management Services	Supply Chain Management Services/ Countywide	Prepare a consolidated procurement plan	10,000,000	CGL	Q1-Q2	Level of Consolidation procurement plan	Consolidate to 100% Eight departmental procurement plans into one	New	Supply Chain Management Services	Good Governance
		Prepare Quarterly reports		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		CGL	Q1-Q2	Level of formulation of register of	100% formulation of register of prequalified	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
		prequalified suppliers				prequalified suppliers				
Budget Management Services	Budget Management Services/ Countywide	Formulate budget output papers.	10,000,000	CGL	Q1-Q4	No. of budget output papers formulated	4 budget output papers	New	Budget Management Services	Equity and social inclusion
		Ensure the approval of Programme Based Budgets		CGL	Q1-Q4	No. of approved Programme based budgets	2 Programme based budgets	New		Good Governance
		Facilitate the requisition and transfer of funds in the CRF to the departments /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

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 Asset Management Policies		CGL	Q1-Q4	No. of policies formulated	1 policy on risks, debts and asset portfolio management	New		Good Governance
		Formulate and maintain Annual Asset and liabilities inventories		CGL	Q1-Q4	No. of annual asset and liabilities inventories / register	Annual asset and liabilities inventories	New		Good Governance
		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

3.2.6 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
County Own Source Revenue (KShs Billions)	0.80	0.727	0.840	0.902	1.006	1.073	1.238

3.2.7 Sector Programmes and Projects

3.2.7.1 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	1.446B	45,859,000
	Approved Policies and legislations	No. of policies and legislations approved	-	2	
Revenue management Services	Supported revenue management services	Percentage level of support to revenue management services	77%	100%	2,420,000
Revenue management Infrastructure	Developed revenue infrastructure	No of revenue infrastructures developed	2	1	48,400,000
Sub total					**96,679,000**

3.2.7.2 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 management system enhancement infrastructure: county wide	Renovation of the data centre. Harnessing the functionality of the data centre –	48,400,000	CGL	Q1-Q4	% of streams automated and digitized	100%	On-going	Laikipia County Revenue Board	Embedded green economy consideration in contracting

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
		Equipping (Air conditioner, Firewall and up to date server)								
Revenue management service	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Enhance locally generated revenue	2,420,000	CGL	Q1-Q4	Amount of revenue collected	1.446B	On-going	Laikipia County Revenue Board	
Revenue collection service	Revenue operations and maintenance, Revenue	Improvement in revenue collection service,	45,859,000	CGL	Q1-Q4	Amount of revenue collected	1.446B	ongoing	Laikipia County Revenue Board	

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

3.2.8 Laikipia County Development Authority

3.2.8.1 Sector Overview

Sector Composition:

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

Sector Vision and Mission

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

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

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

Sector Targets:

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

3.2.9 Sector Programmes and Projects

3.2.9.1 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	1,500,000
Technical support	Department's capacity to deliver on their mandates enhanced	Number of County Departments supported	5	8	220,000
Investment promotion	Investors attracted to Laikipia County increases	Number of new investments established through LCDA interventions	-	5	1,400,000
Partnership coordination	Cordial working relationship between the county government and its development partners	Number of partnerships established	32	35	2,000,000
Administrative	LCDA staff work in a conducive environment	Number of maintenance work, tools and consumables procured	13 Working tools	15	670,000
Water tank project	Households acquire water tanks	Number of tanks acquired for households	1634	2000	33,000,000

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**
Sub total					**38,790,000**

3.2.9.2 Sector Projects

Sector Projects for the FY 2026/2027

Programme Name: Strategic Partnerships and Collaborations									
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	1,500,000	CGL	Q1-Q4	Amount of resources mobilized	Ksh.100 million	Ongoing	Priority projects are geared towards smart agriculture and water conservation
Technical support	County Departments	Offer technical support to County Departments	2200,000	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	2,000,000	CGL	Q1-Q4	Number of partnerships established	35	Ongoing	Favor actors implementing

Programme Name: Strategic Partnerships and Collaborations									
Sub Programme	**Projects Name Location**	**Description of Activities**	**Estimated Cost**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Link to cross-cutting issues**
		and collaborations							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
Water tank project	County wide	Aquistion of water tanks for households	33,000,000	CGL	Q1-Q4	Number of tanks acquired for households	2,000	To be determined	Climate smart interventions

3.2.10 Contribution to the National, Regional and International Aspirations/Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

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

3.3 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; nine (9) Health Centres; and

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	10,000,000
	Adequately staffed department	Number of staff on central county payroll	833/ 1,806	1,119/ 1,780	0
Leadership & Governance	Enacted bills in health	Number of health-related bills enacted	1	3	3,000,000
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	Number of programs with action plans	1	6	6,000,000
	Increased partner support	Number of health programs with support from partners	9	10	5,000,000
Research & Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	10%	30%	4,000,000
	A functional ethical research centre	Number of research conducted in the county approved by the ERC	1	2	4,000,000
Health Infrastructure Development	Twenty-four (24) operational dispensaries constructed and equipped by 2027: [Construct twelve (12) new Dispensaries in the following Sub-Locations in Laikipia without Health Facilities: Mutamaiyo in Rumuruti Ward; Kiriko/Bondeni in Ol Moran Ward; Kiambogo and Kwa-Wanjiku in Marmanet Ward; Mathira/Suguroi in Salama Ward; Manguo, Kiandege	Number of level 2 health facilities constructed, equipped and opened in FY 2026/2027	7	12	120,000,000

	and Shamanei in Igwamiti Ward; and Imenti in Ngobit Ward in FY 2026/2027].				
	Twenty-seven (27) integrated service delivery dispensaries (ISDD) by June 2027 [fifteen (15) in FY 2026-2027]	Number of level 2 health facilities upgraded to provide extended hours integrated care	1	15	75,000,000
	Fifteen (15) Centres of Excellence by June 2027 [fifteen (15) in FY 2026-2027]	Number of health centres upgraded to a COE service level	1	15	150,000,000
	Seven (7) Level 4 hospitals [Focus on upgrade infrastructures for Ol Jabet, Ol Moran, Rumuruti, Lamuria, and Doldol Hospitals]	Number of Sub County hospitals upgraded to provide comprehensive services	3	5	150,000,000
		Number of modern hospital complex at Ndindika constructed and equipped, encompassing a modern 5-unit Renal Unit	0	1	200,000,000
	Two (2) operational modern mortuaries at NTRH and NCRH; and for at least three (3) other Sub County Hospitals.	Number of mortuaries constructed	1	2	100,000,000
	Two (2) Level 5 hospitals [revised downwards from three (3) because of huge infrastructural budget and the HRH cost reasons]	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	5%	250,000,000
		Number of a modern out-patient complex constructed at Nyahururu County Referral Hospital (designs ready). The outpatient complex will also house an ICU	0	1	180,000,000
	One (1) modern thermal incinerator by the end of FY 2025/26.	Number of incinerators constructed and installed	0	1	40,000,000
	Construction of high perimeter wall & cabro-paving at NTRH	Level of completion of perimeter wall & cabro-paving	0	100%	35,000,000

	One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Fencing of project land, Survey and demarcation)	0	5%	20,000,000
	Three (3) SCHMT offices constructed and equipped [Laikipia East or North Sub County Office Construction]	Number of SCHMT offices constructed	0	2	10,000,000
	One (1) departmental headquarters office at Rumuruti (Phase One)	Percentage completion of the headquarter office	50%	100%	20,000,000
	Six (6) functional utility vehicles [Competitive: the first of the three (3) for the Sub County Hospitals that fast-track operations of theatre between Kimanjo, Rumuruti, Ndindika, Lamuria or Doldol]	Number of utility vehicles procured	0	3	24,000,000
	One (1) Laikipia Medical Training College in Nanyuki academic block(s) and equipping (Phase Two)	An operating Laikipia MTC (Nanyuki)	0	1	150,000,000
	114 health facilities with power supply. Rumuruti; Ndindika; One Health Centre and Two Dispensaries.	Number of facilities connected to solar / renewable energy power	3	5	20,000,000
Sub total					**1,576,000,000**
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	Number of Primary Level 2 Health Facilities (Dispensaries) operating optimally to support essential healthcare services	92	85	85,000,000
		Number of Primary Level 3 Health Facilities (Health Centres) operating optimally to support essential healthcare services		9	18,000,000
		Number 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.	Number 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%	1,192,038,251
Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	1	5	85,000,000
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%	100,000,000
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	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	20,000,000
Sub total					**2,212,538,251**
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	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

Adolescent Health (RMNCAH)	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
	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	0	1	1,000,000
	Functional mental health council	Mental health council report	0	1	1,000,000
a. Mental Health	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	0	3	5,000,000
b. Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	12%	25%	5,000,000
c. CVD & DM	Increased number of diabetes and hypertension patients achieving control	Proportion (%) of patients with diabetes with HBA1c test done	22.42%	50%	5,000,000
		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
	Effective and timely PH enforcement services	Number of automation and universal registration of all food handlers in the county	0	1	10,000,000
Community Strategy	Universal access to health services	Number of households with SHIF cover and active (Subsidy program	14000	20000	144,000,000
	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					**347,000,000**

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 re-entry and services for first time mothers
	Eliminate preventable	• Open 24/7 health care services covering

National/Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
	maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030	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

3.1 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:					
Objective:					
Outcome:					
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
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
	Promoted adoption of climate smart agriculture technologies,	No. of farmers adopting CSA technologies	14,610	20,000	6,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
	innovations & Management practices				
	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 and value addition of farm produce	No. of farmers trained and adopted agro-processing and value addition skills	3600	4,000	2,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
		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
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
		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

Sub Programme	Key Output	Key Performance Indicators	Baseline (2025/2026)	Planned Targets (2027/2028)	Resource Requirement
		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 equiped	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

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

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
	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 and farmer advisories	5,000,000	County/FSRP	FY 2027/28	Soil samples analysed	3,000 samples	Ongoing	DALF	Sustainable land management
	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
Agribusiness Marketing & Value Addition	Farmer Producer Organization Strengthening (Countywide)	Strengthen FPO governance, aggregation, business planning and	6,000,000	FSRP	FY 2027/28	FPOs strengthened	20	Ongoing	DALF	Inclusion, commercialization

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
		market linkages								
	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
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

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
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
	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
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

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
	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, communication and knowledge management	5,000,000	County/FSRP	FY 2027/28	Quarterly monitoring reports	4	Ongoing	DALF	Accountability, evidence-based planning

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 through climate-resilient agricultural production, sustainable natural resource management, value chain development, institutional strengthening, and project coordination.	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	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 • Strengthening extension services and farmer organizations
UN 2030 Agenda (Sustainable	SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 8 (Decent Work	• Promotion of food and nutrition security • Climate-smart agriculture and sustainable land management

Development Goals – SDGs)	and Economic Growth), SDG 13 (Climate Action), SDG 15 (Life on Land).	• Soil health improvement • Irrigation development • Sustainable natural resource management • Promotion of resilient livelihoods
EAC Vision 2050	Modernized agriculture, food security, agricultural competitiveness and rural transformation.	• Agricultural productivity enhancement • Value chain development and market infrastructure • Farmer Producer Organization strengthening • Agricultural technology transfer and innovation • Irrigation infrastructure development
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
CAADP (Comprehensive Africa Agriculture Development Programme)	Sustainable agricultural growth, increased investment, food security, agricultural trade and resilience.	• Increased investment in agricultural infrastructure • Promotion of climate-smart agriculture • Farmer capacity building • Strengthening agricultural value chains • Food Systems Resilience Project (FSRP) implementation
Malabo Declaration (2014)	Accelerated agricultural growth, ending hunger, reducing poverty, enhancing resilience and increasing intra-African agricultural trade.	• Promotion of resilient food systems • Increased agricultural productivity • Farmer organization development • Market access and value addition • Expansion of irrigation and sustainable land management
Paris Agreement (UNFCCC)	Climate change adaptation, mitigation and low-carbon development.	• Climate-smart agriculture • Water harvesting and irrigation development • Soil and water conservation • Sustainable land management • Agroforestry and landscape restoration • Renewable energy technologies for irrigation

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

3.1 Sector Overview

Sector Composition

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

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

Programme Name: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved working environment and service delivery						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (2025/2026)**	**Planned Targets (2027/2028)**	**Resource Requirement**	**Remarks***
Administration Services	Improved work Environment Efficient service delivery and improved human resource productivity	Percentage of staff with adequate office space and equipment	70%	75%		
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	50%	60		
		No. of staff recruited	17	20		
		Percentage staff promoted	45%	50		
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 gravelled	338Km	450km		
		Km of paved roads maintained	3 Km	5Km		

	Efficiency in road designing and construction works	Percentage of ongoing works supervised	100%	100%		
		Percentage of urban roads provided with NMT	6%	10%		
Bridges infrastructural services	Enhanced connectivity within the County	No. of bridges constructed	2 box culverts	3 box culverts		
Mechanization services	Increased efficiency in road construction works	No. of equipment acquired	1 excavator 1 roller, 1 service pick up	-		
		No. of machinery maintained and serviced	4graders,4 trucks, 2 drum roller and 3 excavators	4graders,4 trucks,3 pick up, 3 drum roller and 4 excavators		
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	A complete County Building construction standards' manual	Percentage level of completion of the County Building Construction Standards Manual	30%	100%		
Quality public, private buildings and bridges.	Increased number of safe and functioning structures	Percentage of inspected structures	100%	100%		

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	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	100%	100% operationalizing		
	Surveyed urban and market centres	No of surveyed urban and market centres	8	16		
	Centres with approved Land Use Plans	No of centres with approved Land Use Plans	14	12		
	Digitized County Land Registry Index Maps (RIMs)	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	100	150		
	Operational GIS Lab	Level of establishment and Implementation of the GIS Lab	60%	70%		
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	741	850		
	Enhanced Development Control,	% Level of establishment of an online development	0	40%		

	Enforcement and inspection	application and approval system				
		% Level of completion and implementation of development control guidelines and regulations	20%	60%		
		Level of establishment of a Building enforcement and inspection unit	40%	60%		
		No. of development applications and approvals	450	650		
	Enhanced dispute resolution on land related matters	No. of disputes resolved	300	400		
Programme Name: Housing Improvement Services						
Objective: Provide the County with Quality and Affordable Housing						
Outcome: Affordable Housing						
Affordable Housing	Complete County Housing Policy	% level of completion of draft housing policy	0	20%		
	Sustained promotion of partnerships in housing development and management	Number of partnership agreements for affordable housing	0	1		

	Construction of affordable houses	Number of affordable housing units constructed	200	2000		
	Complete register for maintenance and improvement of existing county housing	% completion of maintenance and improvement register of existing county housing	60%	80%		
	Maintained county housing	% of county housing maintained		100% asbestos removal		
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						
County Energy Plan, Policies and Framework Formulation	County Energy Plan	% of Energy Plan Completed	60%	100%		
	Renewable energy policies and strategies	% level of completion of the renewable energy policy and strategy	10%	40%		
Energy Reticulation	County Energy Act	% completion of the Act	10%	70%		
	Operational Energy and Reticulation Company	% level of operationalization of the Company	0	0		
Renewable energy solutions	Public Institutions Served	No. of new public institutions served				

	Households Served	No. of new households served (Pilot)				
	Renewable Energy Projects Supported	No. of projects supported	1			
Urban lighting	Operational streetlights	No. of monthly bills paid	2 months	12 months		
		No. of new streetlights installed.	157	500		
		No. of streetlights and floodlights maintained and repaired	10 floodlights 30 circuits	2000		
	Functional floodlights	No. of new floodlights installed.	0	15		
	Operational maintenance equipment	No. of new man lift purchased	1	1		
		No. of double cab pickups acquired	0	1		
		No. of purchased motorbikes	0	2		
Electricity access	Upscaled household electricity access	No. of new households connected				
	Functional and well-maintained transformers	No. of new Transformers installed /upgraded				
Clean cooking technologies	Adoption of improved Cookstoves	No. of cookstoves provided to Institutions				

		No. of cookstoves provided to Households				
		No of households installed with biogas (pilot				
	Establish renewable energy centers in TVETs	No. of energy centers established	0	2		
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		10km		
	Well-displayed street address signage and markings	No. of street address signage		250		
Urban Governance improvement	Fully operational Municipalities	No. of operational municipalities		3		
Recreational facilities improvement	Fully operational recreational facilities	No. of recreational facilities		4 including kinamba		

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										
Administration services	Office furnishing and equipping- All county offices	Obtaining additional office furniture and equipment to replace obsolete equipment			Q1-Q4	Percentage of staff with adequate office space, equipment and service delivery support			Infrastructure Department	
Personnel services	Departmental staffing- County department of Infrastructure	Recruiting, training, and promotion of staff			Q1-Q4	Percentage of staff trained			CGL; CPSB	
						No. of staff recruited			CGL; CPSB	
						Percentage staff promoted			CGL; CPSB	
Sub-total										
Road network improvement	Road improvement- County wide	Opening, grading and gravelling of roads			Q1-Q4	Km of roads opened, graveled and graded			CGL	
		Maintenance of paved roads			Q1-Q4	Km of paved roads maintained			CGL	
		Supervision of ongoing road works			Q1-Q4	Percentage of ongoing works supervised			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
		Provision of urban roads with NMT			Q1-Q4	Percentage of urban roads provided with NMT			CGL	
Bridge improvement services	Bridge construction- County wide	Bridge construction and maintenance			Q1-Q4	Number of bridges constructed			CGL	
Mechanization services	Acquisition of road maintenance machinery	Purchasing of road construction machinery			Q1-Q4	No. of equipment acquired			CGL	
	Road machinery maintenance- County wide	Maintenance and servicing of existing road construction machinery			Q1-Q4	No. of machinery maintained and services			CGL	
Programme Sub-total										
County building construction standards	County Building Construction Standards Manual	Completion of the County Building Construction Standards Manual			Q1-Q4	Percentage level of completion of the County Building Construction Standards Manual			Department of Lands, Public Works and Urban Development	
	Building construction designs for proposed	Preparation and approval of designs			Q1-Q4	Percentage of structures with approved drawings			Department of Lands, 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
	County structures								Development	
	Building construction estimates for budget and funding purposes- County wide	Designed structures issued with Building construction Bills of quantities			Q1-Q4	Percentage of designed structures issued with Building construction Bills of quantities			Department of Lands, Public Works and Urban Development	
Quality public, private buildings and bridges.	Building's inspection-Countywide	Inspection of public and private buildings and bridges			Q1-Q4	Percentage of inspected structures			Department of Lands, Public Works and Urban Development	
Sub-total										
Programme Name: Physical Planning and Land Survey Services										
Land Use Planning and Survey	Approved County spatial plan	Approval of the County Spatial plan by County Assembly			Q1-Q4	Level of completion and implementation of county spatial Plan			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 Land Use Plans (County Wide)	Base Map Formulation, Situational Analysis, Formulation of Draft Proposals, Public Participation, Survey and Beacning			Q1-Q4	No. of Land Use Plans for the centres prepared and approved			Department of Infrastructure, Lands Housing and Urban Development. Ministry of Lands, Housing and Urban Development- KISIP	
	Urban and market centers survey (All urban centers)				Q1-Q4	No. of urban and market centers surveyed				
	Digitized County Land Registry Index Maps (RIMs)	Digitization of County Land Registry Index Maps (RIMs) to ease land management			Q1-Q4	Number of digitized County Land Registry Index Maps (RIMs) to ease land management			Department of Infrastructure, Lands Housing and Urban Development	
	GIS Lab maintenance	Maintenance of the GIS lab			Q1-Q4	Percentage level of maintenance and operationalization of the GIS Lab			Department of Infrastructure, Lands Housing and Urban Development	
	Issuing of allotment	Planning Survey Preparation			Q1-Q4	No of allotment letters issued			Department of Infrastructure	

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
	letters- Countywide	of Lists of Beneficiaries Titling							e, 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.			Q1-Q4	Percentage level of establishment of an online development application and approval system			Department of Infrastructure, Lands Housing and Urban Development	
		Completion and implementation of development control guidelines and regulations			Q1-Q4	Percentage level of completion and implementation of development control guidelines and regulations			Department of Infrastructure, Lands Housing and Urban Development	
	Established building enforcement and inspection unit	Establishment of a Building enforcement and inspection unit			Q1-Q4	Percentage level of establishment of a Building enforcement and inspection unit			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
		Processing of development applications and approvals			Q1-Q4	No. of development applications and approvals			Department of Infrastructure, Lands Housing and Urban Development	
	Land matters disputes resolutions-County wide	Resolving of disputes on land related matters			Q1-Q4	No. of disputes resolved			Department of Infrastructure, Lands Housing and Urban Development	
Programme Sub-total										
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			Q1-Q4	Percentage level of automation of county house management and revenue collection process			Department of Infrastructure, Land, Public works and Urban development	
	Partnerships in housing development and management	Establishment of partnerships in construction				No. of partnership agreements for affordable housing			Department of Infrastructure, Land, Public works	

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**
		of affordable housing							and Urban development	
	Affordable housing units	Construction of affordable housing units				No. of affordable housing units constructed			National Government, CGL	Use of green energy (solar for heating and lighting)
	New Social houses	Construction of social housing units in the informal settlements for the vulnerable population				No. of social housing units constructed in the informal settlements for the vulnerable population			Department of Infrastructure, Land, Public works and Urban development	Use of green energy (solar for heating and lighting) Use of eco-friendly materials, EPS interlocking soil blocks etc.
	County housing register-	Completion of the maintenance and improvement register of existing			Q1-Q4	Percentage completion of county housing maintenance and improvement register			Department of Infrastructure, Land, Public works 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
		county housing								
	County Houses maintenance	Maintenance of County Housing			Q1-Q4	Percentage of County housing maintained and renovated			Department of Infrastructure, Land, Public works and Urban development	
Sub-total										
Programme Name: Renewable Energy Services										
County energy planning	County Energy Plan, Policies and Framework Formulation Countywide	Community and stakeholder engagements, Formulation, approval and adoption of the plan, policies and frameworks.			Q1-Q4	Percentage level of completion of the County Energy Plan			Department of Infrastructure, Land, Public works and Urban development	
					Q1-Q4	Percentage level of completion of the renewable energy policy				
Energy Reticulation	County Energy Act formulation	Formulation of the County Energy Act			Q1-Q4	Percentage level of completion of the County energy Act			Department of Infrastructure, Land, Public works and Urban development	
	Energy and Reticulation Company formation	Formulation of an Energy and Reticulation Company			Q1-Q4	Percentage level of formulation of the Company			Department of Infrastructure, Land, Public works	

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
									and Urban development	
Renewable energy solutions	Adoption of renewable energy solutions	Providing green energy solutions to households and public institutions centers across the County			Q1-Q4	No. of new public institutions adopting renewable energy solutions			Department of Infrastructure, Land, Public works and Urban development	
					Q1-Q4	No. of new households adopting renewable energy solutions			Department of Infrastructure, Land, Public works and Urban development	
	Renewable Energy Projects Support	Support of Renewable Energy Projects			Q1-Q4	No. of projects supported				
Urban lighting	Urban lighting bills	Payment of streetlight monthly bills			Q1-Q4	Number of monthly bills cleared			Department of Infrastructure, Land, Public works and Urban development	
	Repair and maintenance of streetlights and floodlights Countywide	Repair and maintenance of streetlights and floodlights			Q1-Q4	No. of streetlights and floodlights maintained and repaired				
	Floodlights and streetlights	Installation of new streetlights around			Q1-Q4	No. of new streetlights installed			Department of Infrastructure, Land,	

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
	installation-Countywide	market and residential centers across the County							Public works and Urban development	
		Installation of new high mast floodlights around market and residential centers across the County			Q1-Q4	No. of new High masts installed	6		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			Q1-Q4	No. of new man lift purchased			Department of Infrastructure, Land, Public works and Urban development	
Electricity access	Household electricity connections - Countywide	Increasing electricity grid connections to Households			Q1-Q4	No. of new households connected		New	CGL, REREC, KPLC	
	Installation and upgrading of transformer	Upgrading of low-capacity transformers / installation			Q1-Q4	No. of Transformers installed/ upgraded			CGL, REREC, KPLC	

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
	s Countywide	of new transformers								
Clean cooking technologies	Cookstoves provision Countywide	Provision of improved cookstoves to Institutions			Q1-Q4	No. of cookstoves provided to Institutions			CGL	
		Provision of improved cookstoves to Households			Q1-Q4	No. of cookstoves provided to Households			CGL	
	Biogas installation	Installation of biogas at household levels			Q1-Q4	No of households installed with biogas (pilot			CGL	
	Construction of renewable energy centers-TVETs	Establishment of renewable energy centers in TVETs			Q1-Q4	No. of energy centers established			CGL	
Sub-total										
Urban infrastructure improvement	Pedestrian walkways Urban centers/ towns	Construction and repair of pedestrian pathways			2025-2026	Kilometers of pedestrian pathways constructed			Department of Infrastructure, Lands, Public Works and Urban Development	
	Street address signages and markings	Erection of street address signages and markings				Number of street address signages				

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 centers/ towns									
Urban Governance improvement	Fully operational municipalities	Support operations of municipalities				Number of operational municipalities and towns				
Sub-total										

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 Obligation	Aspirations/goals	County Government Contribution/Interventions

3.3 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

3.3.1 Sector Programmes and Projects

Sector Programmes

Summary of Sector programmes as per FY 2026/2027

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**
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	5km	0.75km	6,500,000
	Installed street address signage and markings	Number of street address signage	90	30	500,000
	Constructed/ maintained urban roads	No. of kilometers of constructed/ maintained	5km	3km	3,000,000
	Constructed/ maintained storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained	5km	1km	1,000,000
	Improved sports activities	No. of sports facilities improved	1.	0	0
		No. of sportingactivities/tournaments supported			

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**
	Developed and maintained bus park	No. of developed and maintained bus park	1No.	1No.	65,000,000
	Operational street lights/high masts	No. of Operational street lights/high masts	15no.	15no.	1,500,000
	Constructed/maintained recreational facilities	No. of Improved Recreational facilities			
	Operational Fresh and dry produce and ware products markets	No. of Constructed/maintained of markets	0	**0**	**0**
	Enhanced Solid Waste Management	No. of waste collection trucks acquired			
		No. of recycling initiatives and public awareness campaigns			
		Tonnage of waste collected and disposed			
		Supply of tools and PPEs for hygiene			
		No of Compartment of dumpsite			
Administrative and personnel services	Improved service delivery	Level of support to personnel and administrative services			
		Level of support to boards operations and services			
	Enhanced public participation and engagement	No of public participation/ engagements held			
Sub-total					

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.	6,500,000	County funds	Q1-Q2	No. of kilometers of constructed.	0.75km	Awaiting funding	Nanyuki Municipality in partnership with relevant departments	Creation and maintenance of green - friendly municipality
	Street address signage and markings	Installation of street address signage and markings	500,000			Number of street address signage	30no.	Awaiting funding		
	Urban roads development	Construction and maintenance of urban roads	3,000,000			No. of kilometers of constructed/ maintained	3km	Awaiting funding		
	Storm water drains and flood control infrastructure	Construction/ maintenance of storm water drains and flood control infrastructure	1,000,000			No. of kilometers of drainages constructed and maintained	1km	Awaiting funding		
	Sports infrastructure and	Development /renovation of sports facilities	0			No. of sports facilities improved	0			

	tournaments	No. of sporting activities/tournaments supported				No. of sporting activities/tournaments supported				
	Development /maintenance of bus park	Development/ maintenance of bus park	65,000,000			No. of developed and maintained bus park	1	Procurement process		
	Street lights/high masts projects	Installation of street lights/high masts	500,000			No. of Operational street lights/high masts	15	Awaiting funding		
	Recreational facilities projects	Construction /maintenance recreational facilities				No. of Improved Recreational facilities				
	Fresh produce and dry products markets	Construction/maintenance of markets	**0**			No. of Construction/maintenance of markets	**0**			
	Solid Waste Management	Acquisition of waste collection trucks				No. of waste collection trucks acquired				
		Recycling initiatives and public awareness campaigns				No. of recycling initiatives and public awareness campaigns				
		Collection of waste and disposal services				Tonnage of waste collected and disposed				

		Supply of tools and PPEs for hygiene				Supply of tools and PPEs for hygiene				
		Compartment and maintenance of dumpsite				No of Compartment of dumpsite				
Administrative and personnel services	Administrative and personnel services	Support to personnel and administrative services		County Government	Q1-Q2	Level of support to personnel and administrative services			Nanyuki Municipality	
		Support to boards operations and services				Level of support to boards operations and services				
		Public participation/ engagements held				No of public participation/ engagements held				

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 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 2026/2027

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**
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	-		
	Installed street address signage and markings	Number of street address signage	-		
	Constructed/ maintained of urban roads	No. of kilometers of constructed/ maintained	-		
	Constructed/ maintained storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained	-		
	Improved sports activities	No. of sports facilities improved	-		
		No. of sporting activities/tournaments supported	-		
	Developed and maintained bus park	No. of developed and maintained bus park	-		
	Operational street lights/high masts	No. of Operational street lights/high masts	-		
	Constructed/maintained recreational facilities	No. of Improved Recreational facilities	-		

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**
	Operational Fresh produce and dry products markets	No. of Constructed/ maintained of markets	-		
	Enhanced Solid Waste Management	No. of waste collection trucks acquired	-		
		No. of recycling initiatives and public awareness campaigns	-		
		Tonnage of waste collected and disposed			
		Supply of tools and PPEs for hygiene	--		
		No of Compartment of dumpsite	-		
Administrative and personnel services	Improved service delivery	Level of support to personnel and administrative services	-		
		Level of operationalization and support to board services	-		
	Enhanced public participation and engagement	No of public participation/ engagements held	-		
Sub-total					

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.		County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.			Nyahururu Municipality in partnership with relevant departments	Creation and maintenance of green - friendly municipality
	Street address signage and markings	Installation of street address signage and markings				Number of street address signage				
	Urban roads development	Construction and maintenance of of urban roads				No. of kilometers of constructed/ maintained				
	Storm water drains and flood control infrastructure	Construction/ maintenance of storm water drains and flood control infrastructure				No. of kilometers of drainages constructed and maintained				
	Sports infrastructure and	Development /renovation of sports facilities				No. of sports facilities improved				

	tournaments	No. of sporting activities/tournaments supported				No. of sporting activities/tournaments supported				
	Development /maintenance of bus park	Development/ maintenance of bus park				No. of developed and maintained bus park				
	Street lights/high masts projects	Installation of street lights/high masts				No. of Operational street lights/high masts				
	Recreational facilities projects	Construction /maintenance recreational facilities				No. of Improved Recreational facilities				
	Fresh produce and dry products markets	Construction/maintenance of markets				No. of Construction/maintenance of markets				
	Solid Waste Management	Acquisition of waste collection trucks				No. of waste collection trucks acquired				
		Recycling initiatives and public awareness campaigns				No. of recycling initiatives and public awareness campaigns				
		Collection of waste and disposal services				Tonnage of waste collected and disposed				

		Supply of tools and PPEs for hygiene				Supply of tools and PPEs for hygiene				
		Compartment and maintenance of dumpsite				No of Compartment of dumpsite				
Administrative and personnel services	Administrative and personnel services	Support to personnel and administrative services		County Government	Q1-Q2	Level of support to personnel and administrative services			Nyahururu Municipality	Creation and maintenance of green - friendly municipality
		Support to boards operations and services				Level of support to boards operations and services				
		Public participation/ engagements held				No of public participation/ engagements held				

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

3.5 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**
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	18,000,000
	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
		No. of recycling initiatives and public awareness campaigns		2	500,000

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**
		Tonnage of waste collected and disposed			
		Supply of tools and PPEs for hygiene		100	1,000,000
		No of Compartment of dumpsites		2	1,200,000
Administrative and personnel services	Improved service delivery	Level of support to personnel and administrative services		100%	3,000,000
		Level of support to boards operations and services		100	3,000,000
	Enhanced public participation and engagement	No of public participation/ engagements held		4	2,000,000
Sub-total					

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.		County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.			Rumuruti Municipality in partnership with relevant departments	Creation and maintenance of green - friendly municipality
	Street address signage and markings	Installation of street address signage and markings				Number of street address signage				
	Urban roads development	Construction and maintenance of of urban roads				No. of kilometers of constructed/ maintained				
	Storm water drains and flood control infrastructure	Construction/ maintenance of storm water drains and flood control infrastructure								
	Sports infrastructure and	Development /renovation of sports facilities								

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
	tournaments	No. of sporting activities/tournaments supported								
	Development /maintenance of bus park	Development/ maintenance of bus park				No. of kilometers of drainages constructed and maintained				
	Street lights/high masts projects	Installation of street lights/high masts				No. of sports facilities improved				
	Recreational facilities projects	Construction /maintenance recreational facilities				No. of sporting activities/tournaments supported				
	Fresh produce and dry products markets	Construction/maintenance of markets				No. of Construction/maintenance of markets				
	Solid Waste Management	Acquisition of waste collection trucks				No. of waste collection trucks acquired				
		Recycling initiatives and public awareness campaigns				No. of recycling initiatives and public awareness campaigns				

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
		Collection of waste and disposal services				Tonnage of waste collected and disposed				
		Supply of tools and PPEs for hygiene				Supply of tools and PPEs for hygiene				
		Compartment and maintenance of dumpsite				No of Compartment of dumpsite				
Administrative and personnel services	Administrative and personnel services	Support to personnel and administrative services		County Government	Q1-Q2	Level of support to personnel and administrative services			Rumuruti Municipality	Creation and maintenance of green - friendly municipality
		Support to boards operations and services				Level of support to boards operations and services				
		Public participation/ engagements held				No of public participation/ engagements held				

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

3.6 Trade, Enterprise and Co-operatives Development

Sector Overview

- Sector Name: **Trade, Enterprise and Co-operatives Development**

- 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
  Sector Goal: 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

  Trade
- **Markets**
  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.

  Major Industries

- Industrial processing is minimal with milk plants and grain milling being the major firms. Storage and distribution of petroleum products is also undertaken at a low scale. Alcoholic drinks processing/packaging is also an activity in Nanyuki. Laikipia County Aggregation and Industrial Park is upcoming at Rumuruti. Once complete, the multi-million industrial park will support in the value addition and manufacturing of products along various agricultural value chains.

Types and Numbers of Businesses

- 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.

Micro, Small and Medium Enterprises

- 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.

Enterprise fund

- 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

Financial Services

- **Number of Institutions**

  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 Kshs 6.4M.
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs) as per the table below

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

3.6.1 Sector Programmes and Projects

3.6.1.1 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%		
Personnel Services	Improved staff performance	Percentage of Staff fully realizing their annual performance targets	80%		
Policy Development	improved business environment	No. of laws and regulations enacted and implemented	3		
Total					
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		
	Market master plans, survey and fencing	No of markets fenced	0		
Trade development and promotion	Promotional events and trainings held	No of trade/investment promotion events held or participated	2		
		No of enterprises trained	220		
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities profiled	6		

Industrial development	Industrial spaces developed	No of industrial spaces developed/constructed	1		
Metrological Laboratory Services	Equipment verified and calibrated	No of equipment's verified/calibrated	2200		
	Equipped meteorological lab	No of functional set of Metrological equipment's	1		
Informal sector development	Boda boda, shoe shiner shades, stalls and ablution blocks constructed	No. of boda boda shades constructed/rehabilitated	10		
		No of shoe shiner shades constructed	2		
		No of stalls constructed	0		
		No of floodlights installed	6		
		No of ablution blocks constructed	2		
Enterprise Development Fund	Enterprises funded	No of enterprise funded/ Amount disbursed	32 8.05M		
	Monitoring and evaluation	Amount of loans repaid	3.7M		
	Trainings and capacity building /public engagement held	No. of trainings and capacity building/public engagements	4		
	Development of policy	No of policy developed	1		
Total					
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		
	Increased savings	Amount of savings mobilized	11.7B		
	Co-operative database	No. of data reports compiled	1		

	Registration of new cooperative societies	No. of new cooperatives registered	11		
	Cooperative newsletters	No of newsletters	0		
	Revival of dormant cooperatives	No. of cooperatives Revived	0		
Co-operative Governance and ethics	Governance and ethics inspection	No. of inspection reports	56		
	Conflict resolution	No. of intervention meetings held	57		
	Coperatives auditiing	No of auditt years	68		
Cooperative Marketing and value addition	Value addition	No. of cooperatives trained on value addition	20		
	New products developed	No. of value-added products	4		
	Market linkages	No. of market linkages created	4		
Cooperative auditing	Audited cooperative societies	No. of cooperatives audited	68		
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	2		
Cooperative Research	Research reports	No. of completed research reports	1		
Promotion of affordable and accessible housing	Housing linkages established	No. of housing linkages established	1		
Co-operative Revolving Fund	Cooperative funded	No. of Co-operatives funded	8		
	Loan disbursed	Amount Disbursed	20.5		
	Loan recoveries	Amount of loans recovered	26.6		

	Trainings /public engagement held	No. of trainings/public engagements	4		
	Partnerships and collaborations established	No. of partnerships established	2		
	Monitoring and evaluation	No of Monitoring and Evaluation	2		
Total					
Tourism					
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%	15%	97,000,000
	Upgraded tourists' sites	No. of tourists' sites upgraded/developed	7	15	14,000,000
Total					**132,000,000**

3.6.1.2 Sector Projects

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
Trade Directorate										
Cooperative Directorate										
Programme Name: Tourism										
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	Promote greener management practices in established enterprises
	Promoting tourism through social media and other online platform	Regular update of social media and other online platforms	1,000,000	CGL	Q1-Q4	% level of growth in social media platforms	15%	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism
	Participating / Collaborating	Liaising with relevant	2,000,000	CGL	Q1-Q4	No. of promotional	7	Ongoing	Laikipia Tourism Directorate	Encourage ecotourism

	g in tourism promotional events	stakeholders, designing and marketing				events participated				
	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	Laikipia Tourism Directorate	Encourage ecotourism
	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	Laikipia Tourism Directorate	Encourage ecotourism
	SMTEs' Capacity building and training	Stakeholder' engagement, Capacity building and training	5,000,000	CGL	Q1-Q4	No. of SMTEs trained	400	New	Laikipia Tourism Directorate	Encourage ecotourism
Tourism infrastructure development	Construction of an Information center at the Thompsons Falls	Survey works, Construction works, Murraming, Installations	1,500,000	CGL	Q1-Q4	% level of completion of the information center	100%	New	Laikipia Tourism Directorate	Adopt solar lighting system

	Construction of an Ablution block at the Nanyuki Equator view point	Survey works, Construction works, Murraming, Installations	2,000,000	CGL	Q1-Q4	% level of completion of the ablution block	100%	New	Laikipia Tourism Directorate	Adopt renewable source of energy
	Rehabilitation of Thompsons Falls stairway	Survey works, Construction works, Murraming, Installations	1,500,000	CGL	Q1-Q4	No. of modern stalls constructed	10 functional modern stalls	New	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of a picnic site at the Thompsons Falls	Survey works, Construction works, Murraming, Installations	1,500,000	CGL	Q1-Q4	% level of completion of the picnic site	100%	New	Laikipia Tourism Directorate	Adopt renewable source of energy
	Rehabilitation of Thomson Falls fence	Survey works, Construction works, Murraming, Installations	2,000,000	CGL	Q1-Q4	% level of completion of the viewing area	100%	New	Laikipia Tourism Directorate	Adopt renewable source of energy

	Construction of viewing area at the Limunga Elephant view point in Marmanet	Survey works, Construction works, Murraming, Installations	1,500,000	CGL	Q1-Q4	% level of completion of the viewing area	100%	New	Laikipia Tourism Directorate	Adopt renewable source of energy
	Construction of a modern road signage for the Thompsons Falls	Survey works, Construction works, Murraming, Installations	1,000,000	CGL	Q1-Q4	% level of completion of the road signage	100%	New	Laikipia Tourism Directorate	Adopt renewable source of energy
	Survey and Beaconing of Laikipia National Reserve (Kirimon)	Survey works	2,000,000	CGL	Q1-Q4	% level of completion of the survey and beaconing	100%	New	Laikipia Tourism Directorate	Adopt renewable source energy
	Undertake Environmental and Social Impact Assessment survey at Laikipia National Reserve (Kirimon)	Data collection, analysis and report	1,000,000	CGL	Q1-Q4	% level of completion of the Environmental and social impact assessment	100%	New	Laikipia Tourism Directorate	Use of naturally available construction materials; proper sanitation

	Construction of access roads at the Laikipia National Reserve (Kirimon)	Survey, road opening, drainage, fire breaks, boundary marking and gravelling	18,000,000	CGL	Q1-Q4	% level of completion of the access roads	100%	New	Laikipia Tourism Directorate	Use of naturally available constructio n materials; proper sanitation
	Construction of an Entry Gate and security house at the Laikipia National Reserve (Kirimon)	Constructio n works	4,000,000	CGL	Q1-Q4	% level of completion of the Entry gate and security house	100%	New	Laikipia Tourism Directorate	Use of naturally available constructio n materials; proper sanitation
	Construction of security outposts and establish presence at the Laikipia National Reserve (Kirimon)	Constructio n works	10,000,000	CGL	Q1-Q4	% level of completion of the security outposts	100%	New	Laikipia Tourism Directorate	Use of naturally available constructio n materials; proper sanitation
	Installation of Tented camps at the Laikipia National	Constructio n works	20,000,000	CGL	Q1-Q4	No. of tended camps installed	40 tented camps	New	Laikipia Tourism Directorate	Use of naturally available materials; proper sanitation

	Reserve (Kirimon)									
	Construction of Cottages at the Laikipia National Reserve (Kirimon)	Construction works	30,000,000	CGL	Q1-Q4	No. of Cottages constructed	10 Cottages	New	Laikipia Tourism Directorate	Use of naturally available construction materials; proper sanitation
	Construction of Administration block at the Laikipia National Reserve (Kirimon)	Construction works	10,000,000	CGL	Q1-Q4	Percentage level of completion of the administration block	100%	New	Laikipia Tourism Directorate	Use of naturally available construction materials; proper sanitation
	Drilling of a borehole at the Laikipia National Reserve (Kirimon)	Procurement, drilling and equipping of the borehole	5,000,000	CGL	Q1-Q4	No. of boreholes drilled and equipped	1	New	Laikipia Tourism Directorate	Use of naturally available materials; proper sanitation
Sub Total			**132,000,000**							

3.6.2 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
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			
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			

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
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

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

Sector Vision

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

Sector Mission

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

Sector/Sub-sector goals

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

Sector Programmes

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

3.7.2 Summary of sector programmes and Projects 2027/2028

3.7.2.1 Sector Programmes

Education Training and Library Services

Programme Name: Administration, Planning and Support Services					
Objective: Coordinate management of sub sectors for effective and efficient delivery of services					
Outcome: Satisfactory and uninterrupted service delivery					
Sub programmes	**Key Output**	**Key Performance Indicators**	**Baseline 2024/2025**	**Planned Targets 2027/2028**	**Resource Requirement (ksh.)**
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.	880 staff appraised achieving over 60%	880	880	1,000,000
					6,000,000
Programme Name: Education Training and Library Services					
Objective: Increase access, retention, completion and transition rates at various levels					
Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	2	10	20,000,000
	implement, monitor and manage training programmes	No of VTC implement, monitor and manage training programmes	11	11	33,000,000
	Competent and employable graduates.	Number of emerging technologies implemented.	3	12	5,000,000
Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships.	Number of partnerships and collaboration implemented.	0	3	1,000,000

Early Childhood Education Development.	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	1	15	24,000,000
	Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	24,378	25,378	2,000,000
	Increase the capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	715	20	1,000,000
	Increased learning materials at ECDEs	Level of supply of learning materials	100%	100%	1,000,000
	design homegrown feeding program	Number of ECDE centers implementing feeding program	100	200	2,000,000
Education empowerment.	Increased completion rates.	Number of beneficiaries.	12,987	14,000	80,000,000
Library services	Infrastructure development	Number of development completed.	0	3	3,000,000
					172,000,000

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

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (KShs.)
					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.					
Sports, Talent Development and Promotion	Improved sporting facilities.	No. of stadium/playing fields developed	5	5	2,500,000
	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,	No. of beneficiaries	0	1,000	5,000,000

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (KShs.)
	women, orphans and PWDs				
	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
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

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2027/2028	Resource Requirement (KShs.)
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 equipmen
Personnel Services	HQ	maximum utilization of staff capacity	1,000,000	CGL	Q1-Q4	No. of staff appraised	880	To start	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										
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	Education training and library services	t and rain harvesting
	Marmanet - Marmanet VTC		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	Muhotetu VTCs		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	Tigithi- Tigithi VTC		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	salama - Salama VTC		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	olmoran- Olmoran and Sipili VTC ngobit-		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	Wiyumiririe VTC		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	Salt lick VTC in Mukogondo west ward		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
	Rumuruti- Rumuruti VTC		3,000,000	CGL	Q1-Q4		1	Planned	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										
	Thingithu-Nanyuki VTC		3,000,000	CGL	Q1-Q4		1	Planned	Education training and library services	
Collaboration and partnerships on skills and technology transfer.	County wide	Dual training with industries for CBET programmes	1,000,000	CGL	Q1-Q4	No of active collaborations	5	Planned	Education training and library services	
Early Childhood Education Development	Ward wide	implementation of CBC in PP1 and 2	1,000,000	CGL	Q1-Q4	No. of learners enrolled	23000	Planned	Education training and library services	
	Umande; Gakeu	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Tigithi; nyakio	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Igwamiti; kaichakunb	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Nanyuki; Mt kenya	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Ngobit; Segera	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Sosian; lekasuyan	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	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										
	Mukogodo east; loisukut	Construction of ECDE classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Mukogodo west; Tiamamut	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Segera; olgirgir	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Thingithu; ndururi	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Salama; muruku	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Githiga; kariani	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Marmanet; gatitu	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Rumuruti; manyatta	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Olmoran; kiraini	Construction of ECD classrooms	1,600,000	CGL	Q1-Q4	No. of classes constructed	1	Planned	Education training and library services	
	Supply learning materials	Supply learning materials	1,000,000	CGL	Q1-Q4	No of learning materials supplied	433	Planned	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										
	Capacity building of ECDE teachers.	Capacity building of ECDE teachers.	1,000,000	CGL	Q1-Q4	No of teachers trained	800	Planned	Education training and library services	
	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 training and library services	
Education empowerment	County wide	Identify and pay school fees	80,000,000	CGL	Q1-Q4	No of beneficiaries	10,000	Planned	Education training and library services	
Library Services	Rumuruti Library	Operations of Rumuruti library	1,000,000	CGL	Q1-Q4	No of active operations	1	Planned	Education training and library services	
	Nanyuki Library	Operations of Nanyuki Library	1,000,000	CGL	Q1-Q4	No of active operations	1	Planned	Education training and library services	

Sports, Youths, Gender, Culture and Social Development

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
Administration Services	County wide	Administration services	2,000,000	CGL	Q1-Q4	No. of activities undertaken		Planned	Youth sports, gender culture and social development	

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
Personnel Services	County wide	Staff capacity building	550,000	CGL	Q1-Q4	No. of staffs trained	100%	Planned	Youth sports, 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	Youth sports, gender culture and social 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	Youth sports, gender culture and social development	
	Tigithi: ngarengiro, matanya, lamuria, castle male	Development of the play field.	500,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture and social development	
	Sosian, githima	Development of the play field	500,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture and social development	
	Mukogodo east; Gitugi, kiwanja ndege	Development of the play field	500,000	CGL	Q1-Q4	% level of completion of construction, upgrading, levelling, and fencing	1	Planned	Youth sports, gender culture and social development	
	Mukogodo west; tura	Development of the play field	500,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture and social development	

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
	Salama; kangumo	Development of the play field	500,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture and social development	
	Segera; endana, lekiji	Development of the play field	500,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture and social development	
	Olmoran; near police	Development of the play field	500,000	CGL	Q1-Q4	% level of completion	1	Planned	Youth sports, gender culture and social development	
Social and Cultural Development.	Nyahururu	Rehabilitation of Nyahururu social hall	2,000,000	CGL	Q1-Q4	%level of completion	1	Planned	Youth sports, gender culture and social development	
	Rumuruti social hall	Implementation of ajiry programme	2,000,000	CGL	Q1-Q4	No. of youths attending ajiry programme	1	Planned	Youth sports, 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	Youth sports, gender culture and social development	
	Digital hub Mbogoini Kinamba youth empowerment	Construction of new social hall	2,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	
	Mukogodo east youth hub	Construction of new social hall	2,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
	Kinamba youth empowerment	Construction of new social hall	2,000,000	CGL	Q1-Q4	No. of social halls constructed	1	Planned	Youth sports, gender culture and social development	
Child rehabilitation	CEDEC	Construction and equipping of dormitory	2,500,000	CGL	Q1-Q4	No. of dormitories constructed	1	Planned	Youth sports, gender culture and social development	
	CEDEC	Construction and equipping of a food store	600,000	CGL	Q1-Q4	No. of food store constructed	1	Planned	Youth sports, gender culture and social development	
	CEDEC	Construction and equipping of a poultry house	600,000	CGL	Q1-Q4	No. of poultry house constructed		Planned	Youth sports, gender culture and social development	
	CEDEC	Construction and equipping of Staff quarters	2,500,000	CGL	Q1-Q4	No. of staff quarters constructed	2	Planned	Youth sports, gender culture and social development	
Creative Economy	Construction of creative hubs/film theatres in Nanyuki, Nyahururu and Rumuruti	Construction works	1000,000	CGL	Q1-Q4	No. of creative industry hubs developed	1	No. of creative industry hubs developed	Youth sports, gender culture and social development	
	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	Youth sports, gender culture and social development	

Sub - Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to, cross cutting issues
Programme Name: Sports, Youths, Gender, Culture and Social Development										
								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	Youth sports, gender culture and social development	

3.7.3 Cross-Sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross-Sector Impacts		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Education and Training; Sports and Social Development.	Lands Housing and Urban Development	Formulation of infrastructural plans, designs and technical support.	Delayed project management processes	Timely planning and technical support
	Survey of Kenya	Documentation of land for learning institutions	Overlaps over surveyed land	Strengthen intra and inter-governmental relations
	Water, Environment and Natural Resources	Formulation of water and environmental infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Water, sanitation hygiene promotion; water harvesting and water catchments protection	Increase infections due to lack of clean water Poor attendance to schools	Upscaling institutional rain water harvesting and tree growing
	Medical Services and Public Health	Provision of medical services to staff, trainees, learners and inspection and approval of sanitary facilities.	Resource constrains in public health inspections.	Strengthened relationships amongst stakeholders. Waive inspection fees to public ECDE centers.
	Finance and Planning	Timely support on planning and public finance management	Resource constraints Delayed disbursement of funds. Non-compliance to relevant legislations.	Timely disbursements and adherence to public finance procedures and regulations
	Agriculture, Livestock and Fisheries	Technical support and Integration of Agribusiness courses in Training centres	Increased cost in operation in training centres	Integration of agribusiness concepts in training programmes
	CPSB	Recruitment of staff	Resource constraints	Strengthen intra and inter-governmental relations
	TVETA	Certification, licensing and accreditation	Delayed procedures and processes	Strengthen intra and inter-governmental relations

	KICD	Development and implementation of curriculum	Curriculum reviews	Strengthen intra and inter-governmental relations
	TSC	Registration of the ECDE teachers.	Delayed processes of registrations.	Certificate of good conduct and gp69 should be optional during registration.
	MOE	Issuance of registration certificate for ECDE centers.	Delay of registration process	Enacting/amendment a law on registration of ECDE.
	EIDU	Training of ECDE teachers on Digital Literacy and provision of devices	Outdated content delivery	Strengthen intra and inter-governmental relations
	Ministry of labor and social protection	Social assistance and cash transfers to vulnerable groups	-Lack of adequate knowledge about social protection programmes -complicated procedures for accessing the social protection programmes	Strengthen intra and inter-governmental relations
		Provision of psycho- social support linkages and referrals for families and children in distress	Delay in provision of children documents.	Ensure document are I place before committal.
	NEMA	Conducting of environmental impact assessment.	Delayed processes.	Strengthen relationships.
	KEBS	approval of products.	Resource constrains in approval processes.	
	NITA/KNEC	certification	Gap between certification and competence	Adoption and bench marking of industry and training linkage models
	FKF/sport's Governing bodies	Registration of teams	Resource constraints	Strengthen relationships.

Table 3.6.4 Payments of Grants, Benefits and Subsidies

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

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

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

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

3.8 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 156,686 conventional households as at 2023 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 2024, shows an increase of operational water sources by 32% from 506 sources in 2019 to 670 water sources in 2023. These include 231 boreholes, 184 water dams, 14 water supply schemes, 20 water springs, 82 water pans, 10 rock catchments, 82 head pumps and 47 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	2,500M³	3,00m³	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	40Km	5,000,000
	Upgraded water supply network	No. of km of old water pipeline rehabilitated	5Km	15Km	20,000,000
		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					**385,375,000**
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 tonnes (cumulative)	450,000 tonnes (cumulative)	20,000,000
	Tools and PPEs supplied	No. of tools and PPE supplied	2,572 (cumulative)	3,200 (cumulative)	5,000,000
	Clean-up campaigns	No. of clean-up campaigns carried out	60 campaigns (FY2025/26 target)	80 campaigns	2,000,000
	Three-tier litter bins installed	No. of three-tier litter bins installed	40 (FY2025/26 target)	60	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
	Skip bins installed	No. of skip bins installed	7 (cumulative)	10 (cumulative)	3,000,000
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	2 (FY2025/26 target)	4	3,000,000
	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	5 (FY2025/26 target)	8	15,000,000
	Recycling of solid waste material	No. of tonnes of recycled waste	15 tonnes (FY2025/26 target)	30 tonnes	6,000,000
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	1 (FY2025/26 target)	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	Launched and under implementation (FY2025/26)	50% level of implementation	10,000,000
	Trees growing	No. of tree seedlings grown	50,000 seedlings grown (FY2025/26)	150,000 seedlings grown	4,000,000
	Ewaso Narok management plan (2022-2032) implemented	Percentage level of implementation of the plan	10% (FY2025/26 target)	30% level of implementation	4,000,000
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100% (sustained support)	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement
Mining and Mineral exploration	Laikipia Mining, quarrying and Sand harvesting Act	Percentage level of formulation of the mining act	50% (FY2025/26 target)	100% (Act formulated and enacted)	2,500,000
	Laikipia mineral extraction policy	Percentage level of formulation of the policy	50% (FY2025/26 target)	100% (Policy finalized)	1,500,000
	Artisanal miners register	Percentage update of the artisanal register	60% (FY2025/26 target)	100% (Register fully updated)	500,000
	Artisanal miners trained in every ward	No. of artisanal training sessions conducted.	15 sessions (FY2025/26 target)	15 sessions (sustained annual training in all wards)	1,000,000
	Research on the various uses of minerals	No. of research reports developed.	1 report (FY2025/26 target)	2 reports	1,000,000
	Mining stakeholders conference	No. of mining conferences held.	6 conferences (FY2025/26 target)	8 conferences	1,500,000
	Inspection of Quarries	Percentage level of inspection of the quarries	100% (FY2025/26 target)	100% (sustained full inspection coverage)	1,000,000
	Ward Artisanal miners committee formed and operationalized	No. of Artisanal miners' committees formed and operationalized	15 committees (FY2025/26 target)	15 committees (sustained, all wards)	500,000
Sub-Total					**103,500,000**

3.8.2.2 Sector Projects

Sector Project for the FY 2027/2028

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

3.8.3 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

3.9 County Assembly

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

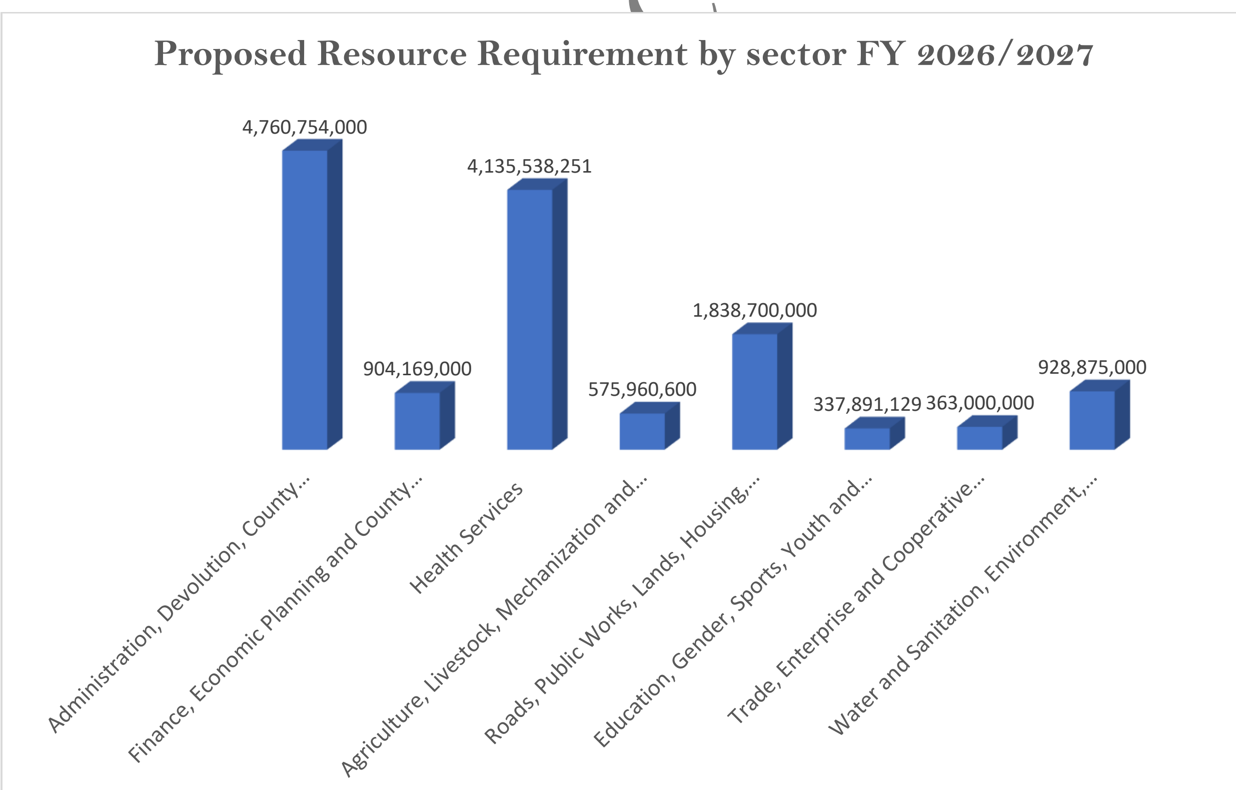
4.2.1 Resource requirement by sector and programme

Summary of Proposed Budget by sector and Programme

Programme	Amount (KShs.)
Administration, Devolution, County Coordination and Public Service Management	
County Administration	
Public Safety, Security, Enforcement and Disaster Management	
Public Participation and Civic Education	
Human Resource Management and Development	
Information Communication Technology and E-Government	
Total	
Finance, Economic Planning and County Development	
Administration, Planning and Support services	
Development Planning services	
Public Finance Management Services	
Revenue Board- Revenue Management Services	
Laikipia County Development Authority	
Total	
Health Services	
Preventive and Promotive Health Service	
Curative, Rehabilitative and Palliative Health Service	
General Administrative and Planning Services	
Total	
Agriculture, Livestock, Mechanization and Cooperatives	
Administration and support services	32,000,000
Crop Development and Management	109,000,000
Irrigation Development and Management	113,000,000
Livestock Resource Development and Management	
Veterinary Services Management	
Fisheries Development and Management	
Total	
Roads, Public Works, Lands, Housing, Energy and Urban Development	
Administration, Personnel, Planning and Support Services	
Road network development and maintenance	
Public Works Services Delivery Improvement	
Physical Planning and Land Survey Services	
Housing Improvement Services	
Renewable Energy Services	
Urban Development and Management	
Nanyuki Municipality- Urban Infrastructure Improvement	
Nyahururu Municipality- Urban Infrastructure Improvement	
Rumuruti Municipality- Urban Infrastructure Improvement	
Total	
Education, Gender, Sports, Youth and Social Services	
General Administration services	
Education and Library services	

Youths, Sports, Gender, Culture, Social Services	
Total	
Trade, Enterprise and Cooperative Development	
Administration, Planning and Support services	
Trade development and Promotion	
Co-0perative Development and Marketing	
Tourism promotion and Development	132,000,000
Total	
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change	
General Administration, Planning and Support Services	
Water and Sanitation	
Climate Change Adaptation and Mitigation	
Environment, Natural Resources and Mining	
Rangeland Management, Wildlife Conservation and Tourism	
Totals	
County Assembly	
General Administration support services	
County Assembly Infrastructure Improvement	
Total	
Grand Total	

Figure 7: Proposed Resource Requirement by sector FY 2026/2027

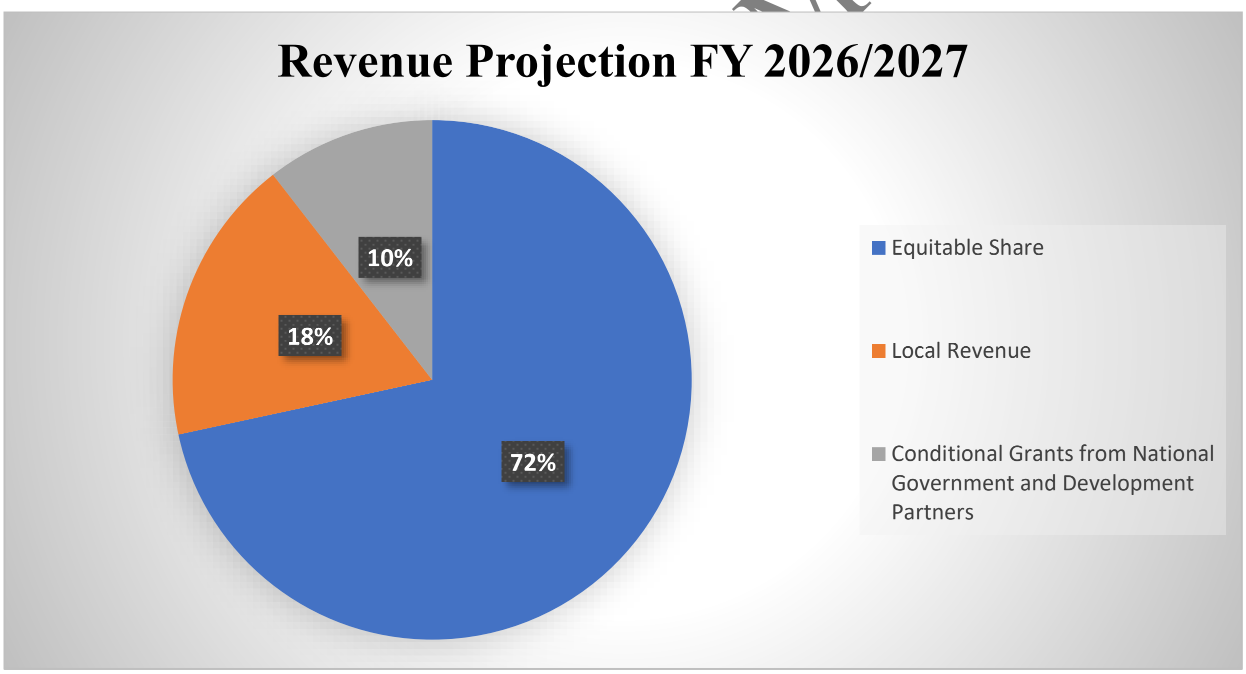


4.2.2 Revenue Projections

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 8; Revenue Projection FY 2026/2027



4.2.3 Estimated Resource Gap

Resource Gap

Requirement (Kshs)	Estimated Revenue (Kshs)	Variance (Kshs)
13,844,887,980	8,095,301,693	**-5,7495,86,287**

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

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
				funding and form linkages with donors and partners.
	Inadequate budgetary allocation for equipment maintenance	• Operational downtime • Reduced work efficiency	High	• Prioritize setting an adequate allocation to maintain heavy- road maintenance equipment.
	Delayed disbursement of funds	• Project delays • Reputational damage • Contractual penalties	High	• Start the budgeting process early and ensure all documentation and paperwork are complete and submitted on time.
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.

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
Climate and Environmental Risks	Climate change, prolonged droughts, erratic rainfall, pests and diseases affecting agricultural production and infrastructure.	Crop and livestock losses, reduced productivity, food insecurity, infrastructure damage, and project failure.	High	Promote climate-smart agriculture, expand irrigation and water harvesting, adopt drought-tolerant technologies, and strengthen early warning systems.
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

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
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
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	Levels of operationalization of county decentralized service units		
		Levels of operationalization of town management committees/boards		
	Headquarter services	Level of operationalization of the County Headquarters at Rumuruti		
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	Levels of satisfaction by members of public on service delivery		
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet		
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records		
	Drafted laws and amendments	No. of drafted laws and amendments		
	Public engagement fora on legal services	Proportions of citizens participation in public fora		
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Percentage of disputes/cases resolved under ADR		

Sub Programme	Key Output	Key Performance indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions		
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions		
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas		
	Executive support services	Implementation of executive committee resolutions		
Devolution Support	Operational programmes	Implementation level of devolution support programmes		
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		
	Motivated and productive work force	Percentage level of staff remunerated		
		Percentage level of job satisfaction		
	Staff development	Percentage of employees trained annually		
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements		
		Percentage of staff insured		
		Percentage of staff on pension scheme		
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		
		Percentage implementation level of work load analysis		
	Efficient and effective management of staff	Percentage of staff on performance management system		
	County Organizational Structure	Percentage implementation level of the County organizational structure		

Sub Programme	Key Output	Key Performance indicators	Baseline (2025/2026)	Planned Targets (2027/28)
Information and Records Management	Effective management of administrative records	Percentage level of record digitization		
	Establishment of archives and archival records	Percentage of records archived		
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)		
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions		
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation		
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan		
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions		
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences		
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets		
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated		
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in ADP fora		
		Proportion of citizens participation in County Fiscal Strategy Paper (CFSP) fora - February		

Sub Programme	Key Output	Key Performance indicators	Baseline (2025/2026)	Planned Targets (2027/28)
		Proportion of citizens participation in the Programme Based Budget (PBB) fora - April		
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September		
		Proportions of citizens participation in bills' fora		
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes		
	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs		
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved		
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Percentage level of roadmap implemented		
	Increased access to information	Percentage functionality level of the county E-Government system		
Public Service Systems and E-governance	Efficient and effective E- Government service delivery	Number of public service systems operationalized		

5.2.2 Finance, Economic Planning and County Development

5.2.3: Medical Services and Public Health

5.2.4 Agriculture, Livestock, and Fisheries

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
Administrative and Support Services	No. of training needs assessment reports	1	
	No. of staffs trained	25	

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
	Percentage of staffs under performance management system	100%	
	No. of farmers supported	60,000	
	No. of policies and proposals developed	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)	0	
	Number of farms visited.	1,700	
	Number of farmers trained	220	
	Number of farmers attended demos	380	
	Number who attended the sensitization barazas	80	
	Number of field days held	16	
	Number of shows / exhibitions held	6	
	Number of farmer tours conducted.	5	
	Number of superior Boran bulls distributed.	26	
	No. of goats distributed	50	
	No. of sheep distributed	50	

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
	No. of Dairy goats (German Alpine) distributed	50	
	Number of superior Somali Camels bulls distributed.	26	
	No. of Cocks supplied	800	
	No. of Pigs (Boars & Sows) distributed.	20	
	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	
	Amount (Kgs) of pasture / fodder seeds distributed.	2,000	
	No. of Bee-hives distributed	500	
	Number of Rabbit production groups supported.	2	
	No. of strategic feed stores constructed	2	
	No. of motorized grass cutters procured & distributed	10	
	No. of manual hay balers procured & distributed	0	
	No. of Feed pulverizers procured & distributed.	8	
	Acreage of controlled invasive plant species	400	
	No. of acres of denuded land rehabilitated	850	
	Number of new feedlot production systems established.	2	
	Number of farmers/ CIGs with emerging livestock supported.	0	
	Number livestock VC enterprises nurtured / supported.	20	
	Number of training manuals & pamphlets produced / distributed	200	
	Number of published / enacted livestock policies / bills.	1	
	Number of Livestock farmers with insurance cover (DRIVE)	3,390	
	Number of EWS (Drought condition) surveys conducted	4	
	Number of MOUs signed between Community and Conservancies / KFS.	2	
	Number of CP reviewed.	1	
	Number of new milk coolers (of 5200 liters) installed	2	
	Number of milk coolers equipped & operationalized.	1	
	Number of milk cooler coop facilities fenced	1	
	Number & type of milk safety equipment sets distributed to milk co-ops.	8	
	Number & type of milk processing equipment distributed to milk co-ops	1	
	No of Modernized Livestock Markets	2	
	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	1	
	Number of milk coops supported to go into processing.	0	
	Number of milk cooperatives trained & supported in business enterprise development.	8	
	Number of LMAs formed, capacity build and supported.	4	

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
	Number of Livestock markets linked to KLMIS system & supported.	4	
	Number of Livestock market aggregators capacity build & supported	3	
	Number of Livestock enterprises under contract farming.	2	
Veterinary Services Management	No of livestock vaccinated	73,073	
	No. of doses of vaccines stocked	150,000	
	No. of vaccination support equipment procured	30 automatic syringes, I deep freezer, I fridge, 12 cool boxes, 60 dozens hypodermic needles	
	No of dogs and cats vaccinated	790 dogs and cats	
	No of surveillance equipment (assorted) procured	0	
	No. of surveillance missions undertaken	12	
	No of samples analyzed,	28	
	No of staffs trained on KABS mobile and other technologies	8	
	No of livestock movement permits issued	5,443	
	No of movement permit books requisitioned	109	
	No of stock routes inspected	172	
	No of cattle dips constructed	0	
	No of cattle dips rehabilitated	0	
	Litres of Acaricides procured	0	
	No. of Cattle dip committees trained on dip management	0	
	No. of Vaccination crushes established	2	
	No of DFCs established	0	
	No of animals fitted with RFIDs ear tags	0	
	No. of staffs trained	0	
	No. of pig slaughterhouses established	0	
	No. of poultry slaughterhouses established	0	
	No. of new slaughterhouses established	2	
	No. of slaughterhouses rehabilitated and upgraded	3	
	No. of cooperatives supported	2	
	No of motorbikes procured	0	
	No. of cooperatives and farmer groups trained	0	

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
	No of leather Hubs Established	0	
	No of leather workshops established	0	
	No of flaying equipment/ knives procured	0	
	No of flayers trained	50	
	No of staffs trained	1	
	No of slaughterhouses licensed	31	
	No of meat containers/carriers licensed.	150	
	No of SH hygiene materials procured	1,420 liters of detergents	
	No. of humane slaughter equipment procured	1 stunning gun	
		10,000 .22 blank cartilages	
	No. of curing premises licensed	13	
	No. of A.I. Service providers licensed	15	
Fisheries Development and Management	Number of farms visited.	3,000	
	Number of farmers trained	100	
	Number of farmers attended demos	100	
	Number who attended the sensitization barazas	100	
	Number of field days held	50	
	Number of shows / exhibitions held	1	
	Number of farmer exchange tours conducted.	3	
	Number of fish fingerlings procured and stocked	180,000	
	Number of fish pond liners procured and installed	0	
	Number of fish rearing cages procured and installed.	0	
	Number of aquaponics systems procured and installed	0	
	Number of fishing nets procured and distributed	0	
	Number of fish farms rehabilitated	0	
	Number of fish feeds formulators procured and installed	0	
	No, of Solar water pumping systems procured and installed	0	
	No. of kg of Fish starter feeds procured and distributed	0	
	Number of CP reviewed.	0	
	No, of policies developed	0	
	Number of Fish and fish products value addition and marketing promotions done	0	
	No. of fisheries associations formed.	0	
	Number of Fish and fish products preservation equipment procured and distributed	0	
	Number of fisheries enterprises under contract farming.	0	

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
Cooperative Development and Marketing	No. of trainings undertaken	0	
	Amount of savings mobilized	0	
	No. of data collection reports	0	
	No of cooperatives registered and revived	0	
	No. of newsletters produced and Cooperative forums held	0	
	No. of inspection reports	0	
	No of Wealth declaration, indemnity forms and annual returns filled	0	
	No. of intervention meetings held	0	
	No. of value-added products and market linkages	0	
	No. of audit years and audits presented	0	
	No. of facilities constructed /rehabilitated and equipped	0	
	No of complete Researches reports	0	
	No. of linkages established	0	
	No of co-operatives/	0	
	Amount disbursed	0	
	Amount of loans recovered	0	
	No. of trainings/public engagements	0	
	No. of partnerships established	0	
	No, of M&E reports	0	

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

Sub sector	Key Performance Indicators	Baseline 2025/2026	Planned Targets 2027/2028
Administration	Percentage of staff with adequate office space and equipment		
	Percentage of staff trained		
	No. of staff recruited		
	Percentage staff promoted		
Roads	Km of roads opened, graveled and graded		
	Km of paved roads maintained		
	Percentage of ongoing works supervised		
	Percentage of urban roads provided with NMT		
	No. of bridges constructed		
	Percentage level of renovating the bus park		
	Percentage level of fleet maintained		
	No. of equipment acquired		
	No. of machinery maintained and serviced		
Public works	Percentage level of completion of the County Building Construction Standards Manual		

Sub sector	Key Performance Indicators	Baseline 2025/2026	Planned Targets 2027/2028
	Percentage number of structures with approved drawings		
	Percentage of designed structures issued with Building construction Bills of quantities		
	Percentage of inspected structures		
Physical planning and survey	Level of completion of county spatial Plan		
	No of centres with approved Land Use Plans		
	No. of surveyed urban and market centres		
	Number of digitized County Land Registry Index Maps (RIMs) to ease land management		
	Level of establishment and Implementation of the GIS Lab		
	No. of Allotment letters issued by National Land Commission		
	Percentage level of establishment of an online development application and approval system		
	Percentage level of completion and implementation of development control guidelines and regulations		
	Level of establishment of a Building enforcement and inspection unit		
	No. of development applications and approvals		
	No. of disputes resolved		
Housing	Percentage level of automation of county house management and revenue collection process		
	No. of partnership agreements for affordable housing.		
	No. of affordable housing units constructed		
	Number of social housing units constructed in the informal settlements for the vulnerable population		
	Percentage completion of the maintenance and improvement register of existing county housing		
	Percentage of county housing maintained and renovated.		
Energy	Percentage of Energy Plan completed		
	Percentage level of completion of the renewable energy policy and strategy		
	Percentage level of completion of the county energy Act		
	Percentage level of formulation of the Company		
	No. of new public institutions adopting renewable energy solutions		
	No. of new households adopting renewable energy solutions		
	No. of projects supported		
	No. of monthly bills paid		

Sub sector	Key Performance Indicators	Baseline 2025/2026	Planned Targets 2027/2028
	No. of streetlights and floodlights maintained and repaired		
	No. of new streetlights installed		
	No. of new floodlights installed.		
	No. of new man lift purchased		
	No. of new households connected.		
	No. of new Transformers installed /upgraded		
	No. of cook stoves provided to Institutions		
	No. of cook stoves provided to Households		
	No of households installed with biogas (pilot		
	No. of energy centers established		
Urban development	Kilometers of constructed pedestrian pathways		
	Number of street address signages		
	Number of smart kiosks constructed in urban centers		
	Number of operational municipalities and towns		
	Number of recreational facilities		

Nanyuki Municipality

Programme Name	Key Performance Indicator	Baseline 2025/2026	Planned Targets 2027/2028
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways		
	Number of street address signage		
	Kilometres of roads constructed and maintained		
	Kilometres of enhanced flood control systems		
	The level of Equipping and maintaining of Nanyuki fire station		
	No of purchased modern fire-engines in Nanyuki municipality		
	No. of markets and abattoirs constructed and maintained		
	No of maintained street and flood lights		
	Tonnage of waste collected and disposed		
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)		
	No. of tools and PPE supplied		
	No. of clean-up campaigns carried out		

Programme Name	Key Performance Indicator	Baseline 2025/2026	Planned Targets 2027/2028
	No. of tier- three litter bins installed		
	No. of skip bins installed		
	No. of garbage collection trucks acquired		
	No. of dumpsites demarcated and fenced		
	No. of dumpsites compacted and access roads gravelled		
	No. operational solid waste recycling initiatives e		
	No. of public parks rehabilitated or maintained		
	No. of Cemeteries demarcated, fenced and maintained		
	Level of operationalisation of Nanyuki municipality		
	Level of integration		
	The level of Equipping and maintaining of Nanyuki fire station		
	No of purchased modern fire engines vehicle in Nanyuki		
	Number of recreational facilities in Nanyuki municipality		
	The level of social hall repair and maintenance		
	The level of Stadium repair and maintenance		
	Level of municipal board operations		
	No of Purchased office furniture		
	No of repaired municipal Offices and triage		
	% of staff trained		
	No of staff recruited		

Nyahururu Municipality

Programme Name	Key Performance Indicator	Baseline 2025/2026	Planned Targets 2027/2028
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways		
	Number of street address signage		
	Kilometres of roads constructed and maintained		
	Kilometres of enhanced flood control systems		
	The level of Equipping and maintaining of Nyahururu fire station		
	The level of repair and maintenance of the Nyahururu fire engine		

Programme Name	Key Performance Indicator	Baseline 2025/2026	Planned Targets 2027/2028
	No. of markets and abattoirs constructed and maintained		
	No of maintained street and flood lights		
	Tonnage of waste collected and disposed		
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)		
	No. of tools and PPE supplied		
	No. of clean-up campaigns carried out		
	No. of tier- three litter bins installed		
	No. of skip bins installed		
	No. of garbage collection trucks acquired		
	No. of dumpsites demarcated and fenced		
	No. of dumpsites compacted and access roads gravelled		
	No. operational solid waste recycling initiatives e		
	No. of public parks rehabilitated or maintained		
	No. of Cemeteries demarcated, fenced and maintained		
	Level of operationalization of Nyahururu municipality		
	Level of integration		
	Number of recreational facilities in Nyahururu municipality		
	Level of support of Nyahururu municipality administrative services		

Rumuruti Municipality

Programme Name	Performance Indicators	Baseline 2025/2026	Planned Targets 2027/2028
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**	500M culverts
	No. of markets and abattoirs constructed and maintained	1Abbatoirs 3 markets	2 Abbatoirs 3 markets

Programme Name	Performance Indicators	Baseline 2025/2026	Planned Targets 2027/2028
	No of maintained street and flood lights	0	30
	The level of Equipping and maintaining of Rumuruti fire station		100%
	No of purchased modern firefighter vehicle in Rumuruti	0	1
	Level of operationalization of Rumuruti municipality	**30%**	100%
	Level of integration	**30%**	100%
	Number of recreational facilities	**0**	3
	The level of Stadium repair and maintenance	**0**	100%
	Tonnage of waste collected and disposed	3103 tonnes per year	4500 tonnes
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)	1 functional	2 track(9 mill), I skip loader(12 mil)
	No. of tools and PPE supplied	0	200
	No. of clean-up campaigns carried out	0	3
	No. of tier- three litter bins installed	0	100 mixed bins(2.43)
	No. of skip bins installed	1	10(5mill)
	No. of garbage collection trucks acquired	0	2
	No. of dumpsites demarcated and fenced	0	1
	No. of dumpsites compacted and access roads gravelled	0	1
	No. operational solid waste recycling initiatives	0	
	No. of public parks rehabilitated or maintained	0	3
	No. of Cemeteries demarcated, fenced and maintained	1 demarcated	2
	Level of municipal board operations	30%	100%
	No of Purchased office furniture		3 mill
	NO of repaired municipal Offices and triage		
	% of staff trained	50%	100%
	No of staff recruited	1	60

5.2.6 Education, Youth, Sport and Social Services

5.2.7 Trade, Enterprise and Cooperative Development

5.2.8 Water, Environment, Natural Resources and Climate change

Laikipia Revenue Board

Programme Name	Key Performance Indicators	Baseline 2024/25	Planned Targets 2026/27
Revenue Management Services	Amount of revenue collected	1.238B	1.446B
	No. of policies and legislations approved		2
	Percentage level of support to revenue management services	77%	100%
	No of revenue infrastructures developed	2	1

Laikipia County Development Authority

Programme	Key Performance Indicators	Baseline	Planned Target
Resource mobilization	Amount of resources mobilized (Ksh. Millions)	49.648	100
Technical support	Number of county departments supported	5	5
Investment promotion	Number of new investments established through LCDA interventions	5	5
Partnership coordination	Number of partnerships established	32	35
Administrative	Number of maintenance work, tools and consumables procured	13	15
Water tank project	Number of households supported	1634	2,000

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	
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	-Warehouse Cereal Boards -Agricultural Aggregation centres

Name of Department	Sections	Directorates/Units	Sagas/Entities
		-County Agricultural Monitoring and Evaluation Unit	
	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)**