

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2026/2027

AUGUST 2025

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An inclusive County with sustainable quality life

Mission Statement

Facilitate integrated socio-economic development for the people of Laikipia

Core Values

Synergy

Integrity

Mutual accountability

Servant leadership

Efficiency and effectiveness

Passion

FOREWORD

The Public Finance Management Act (Cap. 412A), section 126 requires County Governments to prepare a development plan each year as guided by Article 220(2) of the Constitution of Kenya, 2010. Further, the County Government Act, 2012, section 104 obligates the county government to plan for the county, where no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

The County government of Laikipia continues with implementation of the 5-year County Integrated Development Plan (CIDP 2023-2027) through Annual Development Plans. The CIDP provides the county development priorities, strategies, programmes and projects to be implemented up to the year 2027. The Annual Development Plan 2026/27 captures the aspirations of the people of Laikipia County by outlining the strategic priorities for the medium term; and details of the programmes and projects to be implemented during the plan period.

In addition, the ADP provides information on payments to be made on behalf of the county government, including grants, benefits and subsidies to be issued; and the contribution of the ADP to National, Regional and International concerns. The ADP 2026/27 builds upon the successes of the previous ADP 2024/25 by reviewing its implementation and documenting the achievements made, challenges encountered, lessons learnt and key recommendations.

The ADP 2026/27 reflects the National, Regional and International development frameworks including the Kenya Vision 2030, MTP IV 2023-2027, Bottom-Up Economic Transformation Agenda (BETA), Agenda 2063 of the African Union, UN Agenda 2030 on Sustainable Development Goals (SDGs) among others as captured in Laikipia County Integrated Development Plan (CIDP) 2023-2027.

The preparation of the ADP 2026/27 involved a consultative process which commenced with the constitution of the Sector Working Groups where the departments identified their key strategic priorities and programmes for the 2026/27 FY. This was further supplemented by public engagements on the ADP 2026/27 through public participation forums held at ward level across the county. The citizens identified and prioritized the projects for inclusion in the ADP. Notable ADP 2026-27 priorities include increased cultivation of high value crops such as coffee, avocados and Macadamia, Construction and equipping of milk cooling plants, Completion of County Aggregation Industrial Park (CAIPs), strengthening of cooperatives societies, infrastructure development in ECDEs and VTCs, equipping of already drilled boreholes, upgrading of roads to all weather roads and equipping of health facilities.

Implementation of the ADP 2026/27 requires enormous resources and this calls for support and collaborative effort from all stakeholders in order to realize substantial resources and fill the expected gap on county revenue projections. The County Government will finance the implementation of ADP 2026/27 from the usual sources of county revenue which include: the equitable share from the National government; conditional and unconditional grants; Own Source Revenue; and support from development partners. The County Government remains fully committed towards "An Inclusive County with Sustainable Quality of Life".


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



ACKNOWLEDGEMENT

The successful compilation of the ADP 2026/27 involved a widely consultative and participatory process which sought inputs from various stakeholders including government, non-state actors, private sector and the community members. This was meant to capture the key development priorities towards formulation of an all-inclusive plan that will guide the county development process during the coming financial year.

I express sincere gratitude to H.E the Governor of Laikipia County and H.E the Deputy Governor for providing the overall strategic direction, leadership and invaluable insights to the formulation process. Special thanks to the County Executive Committee Members who provided leadership and policy direction in their respective departments towards the finalization of this plan.

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

The preparation of the ADP 2026/27 was led by a dedicated team from directorate of Economic Planning under the leadership of the director who played a crucial coordination role and worked tirelessly to ensure the plan was delivered in good time and form. The Economists/ Statisticians in the directorate were instrumental in collecting, collating, reviewing and compiling information from various contributors. I applaud their efforts.

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

A handwritten signature in blue ink is positioned to the left of a circular official stamp. The stamp is blue and contains the text 'COUNTY GOVERNMENT OF LAIKIPIA' around the top edge, 'CHIEF OFFICER' in the center, and '01 SEP 2025' in red ink below it. The word 'FINANCE' is written at the bottom of the stamp.

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

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ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

Target: Refers to planned level of an indicator achievement.

CHAPTER ONE: INTRODUCTION

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 km² and ranks as the 15th largest county in the country by land size.

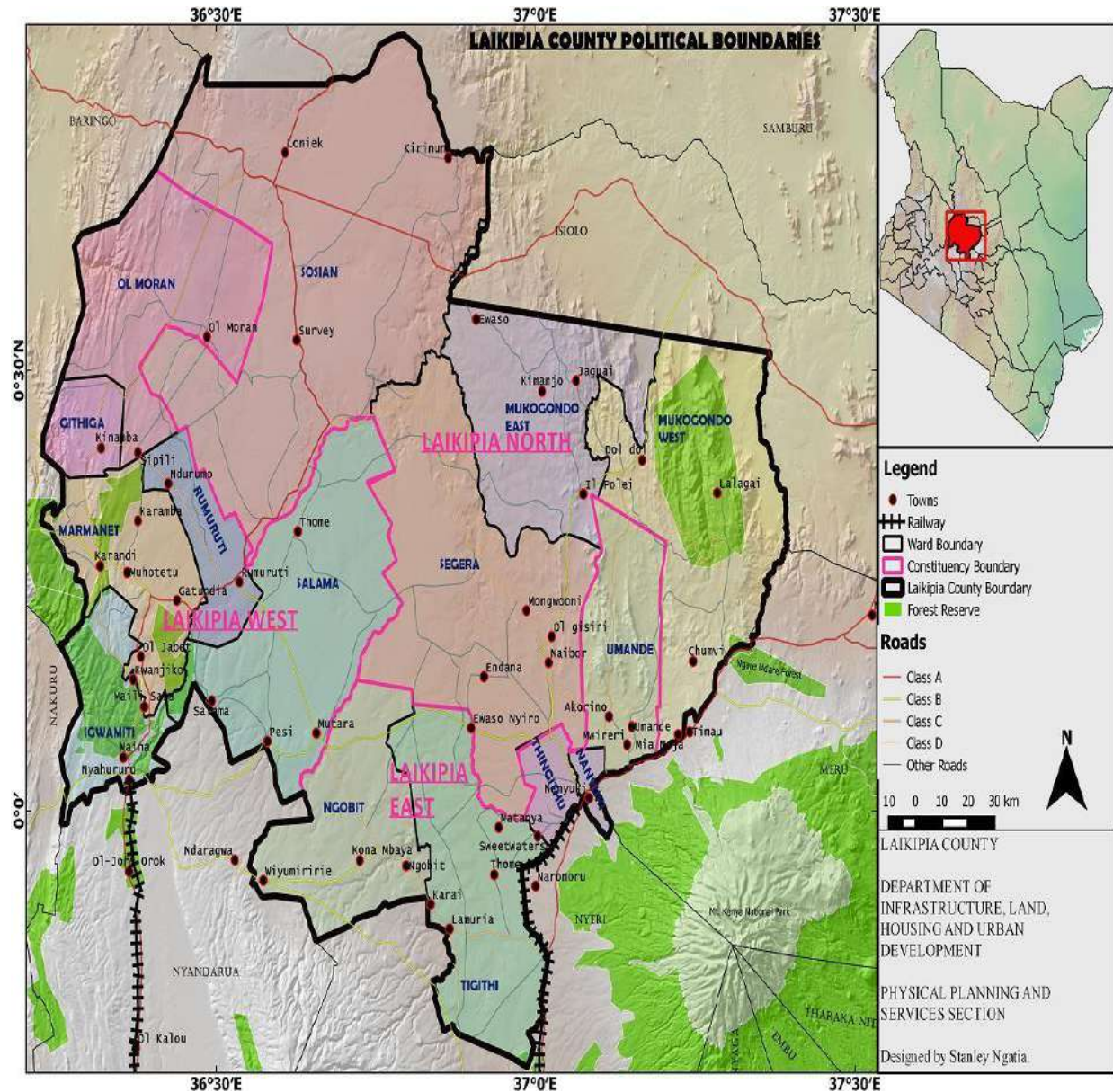
In 2023, the County recorded an estimated Gross County Product (GCP) of KSh. 128.1 billion from KSh. 115.5 billion in 2022 at current prices representing a 10.9% growth. The 2022 and 2023 GCP translates to a per capita GCP of KSh 209,920 and KSh 228,308 which represents a daily per capita GCP of KSh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



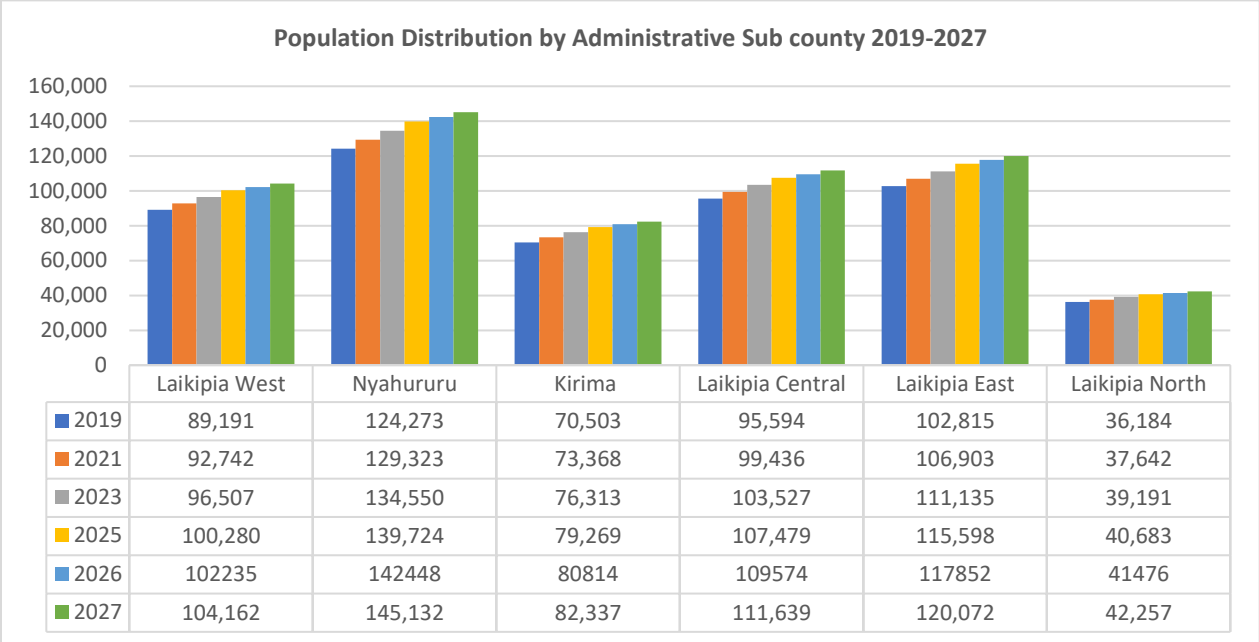
1.1.2 Population

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



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.

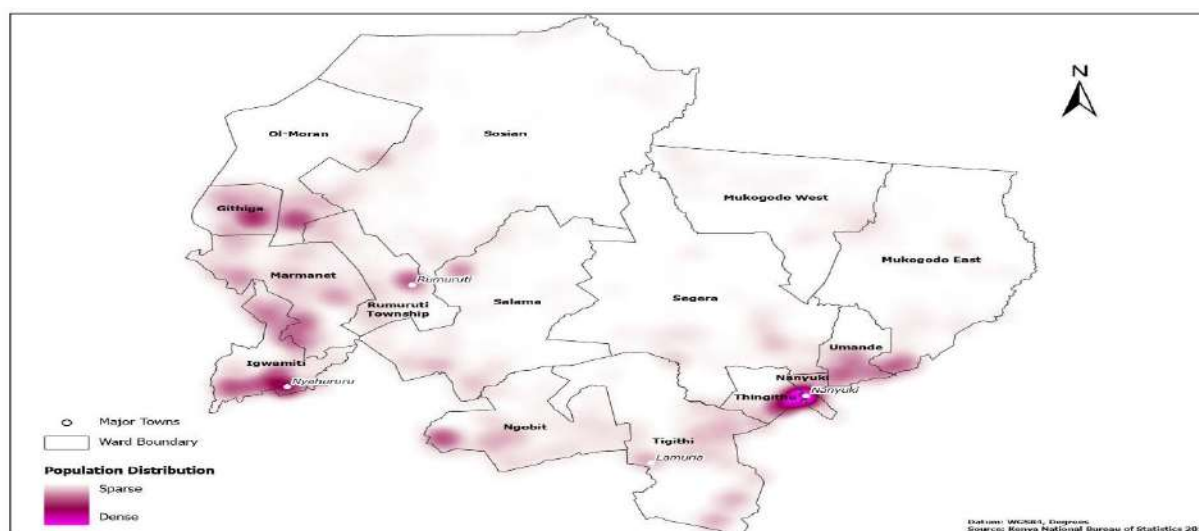
Table 1: County Area and Population distribution by Constituencies and Wards

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 Years	2019 KPHC			2020	2021	2022	2023	2024	2025	2026	2027
	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 Km² and 2,035.61 Km² respectively constituting 57.1 per cent of the total county's land area. The remaining 4,092.98 Km², which translates to 42.9 per cent is low potential and suitable for livestock and wildlife. The major soils in the County are mainly loam, sand and clay. Black cotton soil, which has inherent fertility, spreads in most parts of the plateau. The dark reddish brown to red friable soils and rocky soils are mainly found on the hillsides.

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

The forest cover percentage for the County is 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 km²
- b. Plantation - 19.443 km²
- c. Grassland - 34.597 km²
- d. Bush land - 83.782 km²

The County experiences a relief type of rainfall due to its altitude and location. The annual average rainfall totals vary between 573mm and 1,138mm. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record a higher annual rainfall. Doldol, which receives the lowest rainfall recorded an average of 573.6mm of rainfall over a period of five years (2019-2023), 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 2019-2023 is as shown in Table 2.

Table 3: Annual Mean Rainfall Distribution

	Unit	2019	2020	2021	2022	2023
Rainfall (Annual Totals)	mm	973.8	745.8	757.6	459.5	705.7
Rainfall (Monthly average)	mm	81.2	62.2	63.1	38.3	65.3
Long rains (Monthly Averages)	mm	37.3	91.9	74.9	47.4	91.5
Short rains (Monthly Averages)	mm	164.0	62.3	88.7	46.9	94.8

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*
Temperature (annual average Lowest)	°C	11.0	7.8	10.6	10.8	9.3
Temperature (annual average highest)	°C	24.3	25.4	25.7	25.9	25.1
Temperature (annual average)	°C	17.6	16.6	18.1	18.4	18.3

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 2026/2027

The preparation process of the Annual Development Plan 2026/2027 involved a wide range of consultations and involvement of both the departments and other stakeholders. The departments

presented a review of their performance in 2024/2025, their strategic objectives, together with their proposed programmes and projects.

To enhance public participation, the ADP 2026/2027 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 21st and 22nd August, 2025. In addition, the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the 2024 County Fiscal Strategy Paper (CFSP) Public Participation reports, which were developed with wide public consultations and capturing key project proposals, were also key reference documents.

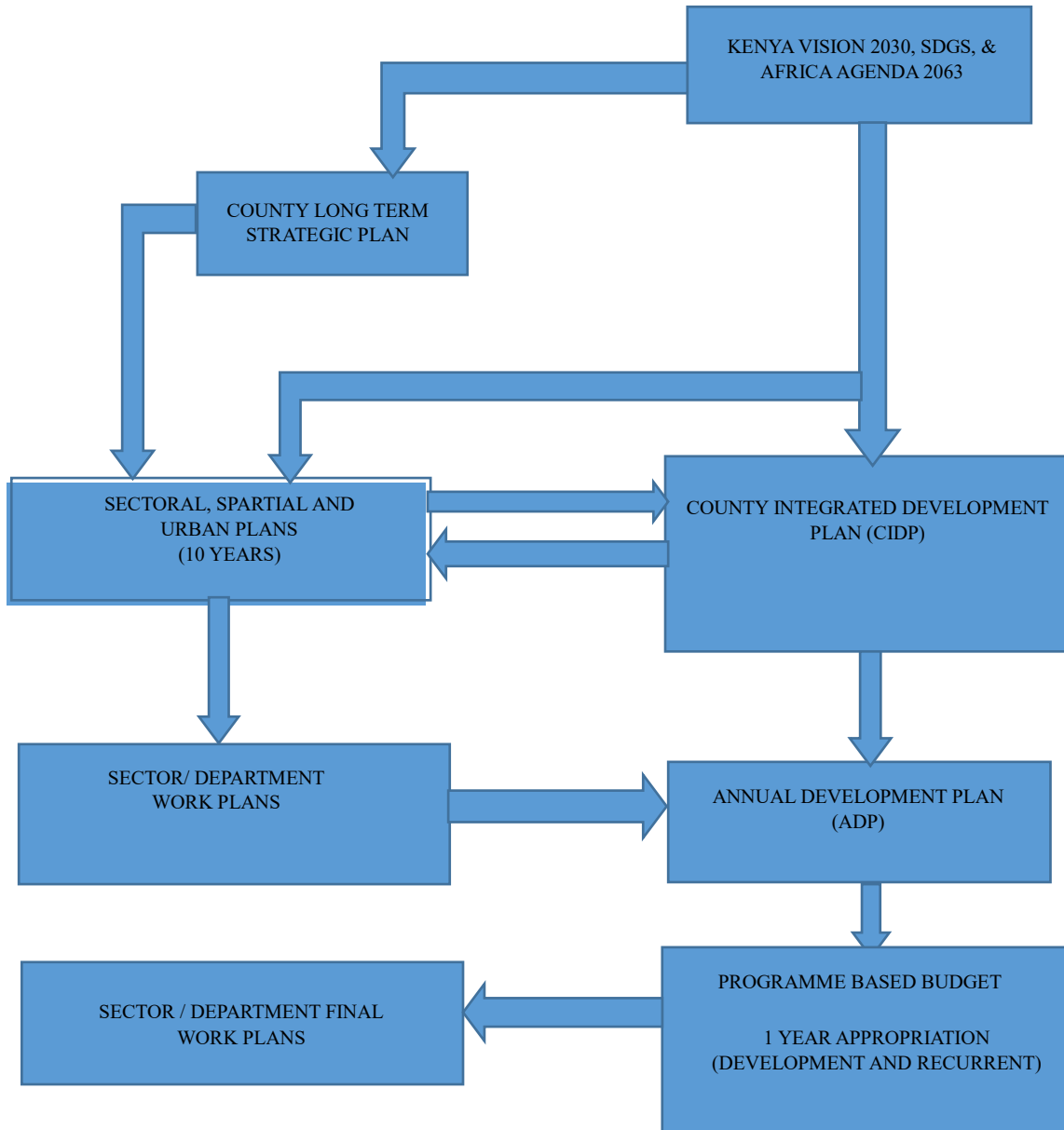
The draft ADP 2026/2027 was subjected to the departmental and County Treasury review processes before being submitted to the County Executive Committee for adoption and onward submission to the County Assembly for approval.

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 (2025/2026) and details of what was planned and achieved by the departments during implementation of 2024/2025 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 2024/2025 ADP.

2.1 Analysis of current CADP 2025/2026 Allocation against Approved Budget 2025/2026

Table 3: Analysis of current CADP 2025/2026 Allocation Against Approved Budget 2025/2026

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	331,000,000	130,200,000	Inadequate resources resulted into underfunding across all the programmes
Human Resource Management and Development	4,225,000,000	3,568,000,000	
Public Safety, Security, Enforcement and Disaster Management	73,000,000	29,514,500	
Public Participation and Civic Education	50,000,000	6,300,000	
Information Communication Technology and E-Government	10,000,000	3,730,594	
Kenya Devolution support services(KDSP II)	580,000,000	390,000,000	
Finance, Economic Planning and County Development			
Administration and Personnel Services	520,000,000	535,722,410	Huge amount was allocated for payment of pending bills
Public Finance Management Services	42,200,000	24,500,000	Under allocation across the programmes was due to inadequate funds at budget level
Revenue Management Services	87,890,000	45,000,000	
Development Planning Services	13,000,000	8,000,000	
Strategic Partnerships and Collaboration	48,300,000	7,000,000	
Medical Services and Public Health			
Curative and Rehabilitative Health	2,108,732,092	301,420,000	Under allocation across the programmes was due to inadequate
General Administrative and Planning Services	996,000,000	493,513,752	

Programmes	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
			funds at budget level
Preventive and Promotive Health	236,000,000	585,000,000	
Community Health Promoters (CHPs)	-	15,840,000	
DANIDA	-	25,230,000	Allocation received as conditional grant
Agriculture, Livestock and Fisheries			
Administration and support services	208,500,000	29,498,370	Under allocation across the programmes was due to inadequate funds at budget level
Crop Development and Management	84,200,000	16,890,030	
Irrigation Development and Management	74,950,000	60,767,034	
Livestock Resource Development and Management	148,300,000	34,707,720	
Veterinary Services Management	149,650,000	28,870,575	
Fisheries Development and Management	26,100,000	4,427,400	
Food systems Grant Programme	-	172,621,804	Allocation received as conditional grant
KABDP	-	10,918,919	
Roads, Public Works, Lands ,Housing, Energy and Urban Planning			
Administration planning and support services	22,000,000	25,513,054	Under allocation in the programme was due to inadequate funds at budget level
Housing Improvement services	60,500,000	5,000,000	
Physical planning and Land Survey services	117,000,000	23,000,000	
Urban development and management	70,000,000	68,000,000	
Renewable / Green energy services	213,000,000	2,000,000	
Public Works	10,000,000	7,000,000	
Road network development and maintenance	800,000,000	657,645,700	
Urban Development and Management-Nanyuki Municipality	90,900,000	166,135,998	The allocated amount included Ksh. 152,635,998 worthy of grants
Urban Development and Management-Nyahururu Municipality	47,750,000	6,000,000	Under allocation across the programme was due to inadequate funds at budget level
Urban Development and Management-Rumuruti Municipality	51,350,000	56,028,938	The allocated amount included Ksh. 46,583,850 worthy of grants
Fuel levy Fund	-	235,262,904	Allocation received as conditional grant

Programmes	Amount allocated in ADP FY 2025/2026	Amount allocated in the budget FY 2025/2026	Remarks
Education, Youths, Sports and Social Development			
General administration	40,015,000	11,997,640	At ADP levels some stadiums were captured but not prioritized in the budget due to insufficient funds.
Education training and library services	235,000,00	208,334,686	
Sports, youths, gender, culture and social services	938,800,000	19,494,405	
Trade, Enterprise and Cooperative Development			
Trade Development and promotion	233,000,000	121,490,835	Under allocation in the programme was due to inadequate funds at budget level
Co-operative Development and Marketing	24,290,000	12,000,000	
Administration, planning and support services	17,000,000	7,000,000	
Laikipia County Enterprise Fund	16,000,000	0	
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change			
General Administration, Planning and Support Services	38,500,000	18,900,000	Under allocation in the programme was due to inadequate funds at budget level
Water and Sanitation	442,000,000	165,589,440	
Climate Change Adaptation and Mitigation	196,000,000		
Environment and natural resources	86,710,000	17,350,165	
Rangeland Management, Wildlife Conservation and Tourism	70,000,000		
FLLoCCA	-	171,650,664	Received as conditional grant

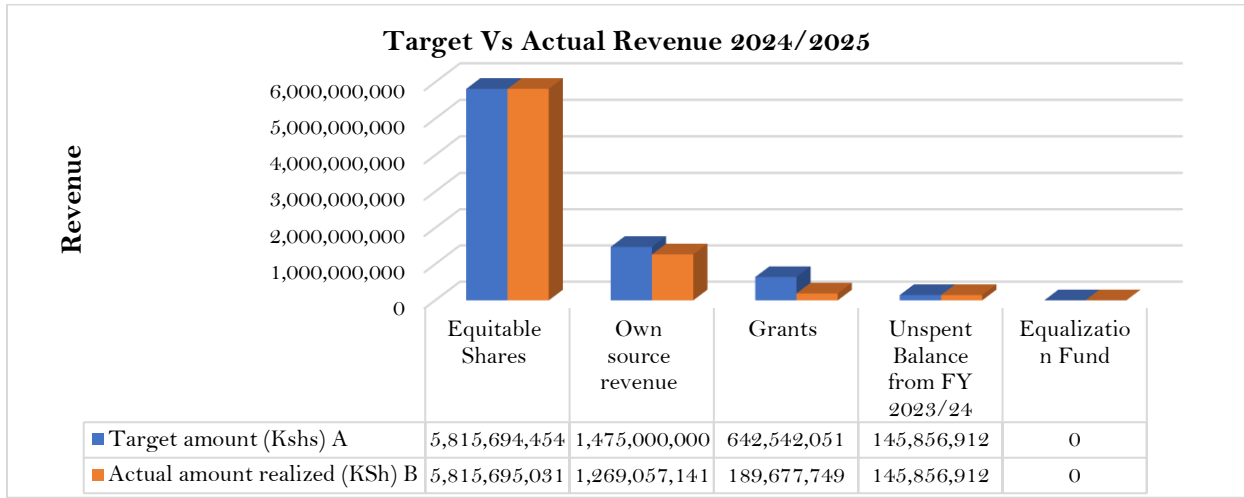
2.2 Financial Performance Review for FY 2024/2025

2.2.1 Revenue Performance

Table 4: Revenue Performance Analysis 2024/2025

Revenue Source	Target amount (Kshs) A	Actual amount realized (KSh) B	Variance in (KSh) C = B - A
Equitable Shares	5,815,694,454	5,815,695,031	577
Own source revenue	1,475,000,000	1,269,057,141	-205,942,859
Equalization Fund	0	0	0
Grants	642,542,051	189,677,749	-452,864,302
Unspent Balance from FY 2023/24	145,856,912	145,856,912	0
Total Revenue Receivables	8,079,093,417	7,420,286,833	-658,806,584

Figure 3: Revenue Performance Analysis 2024/2025



2.2.2. Expenditure Analysis

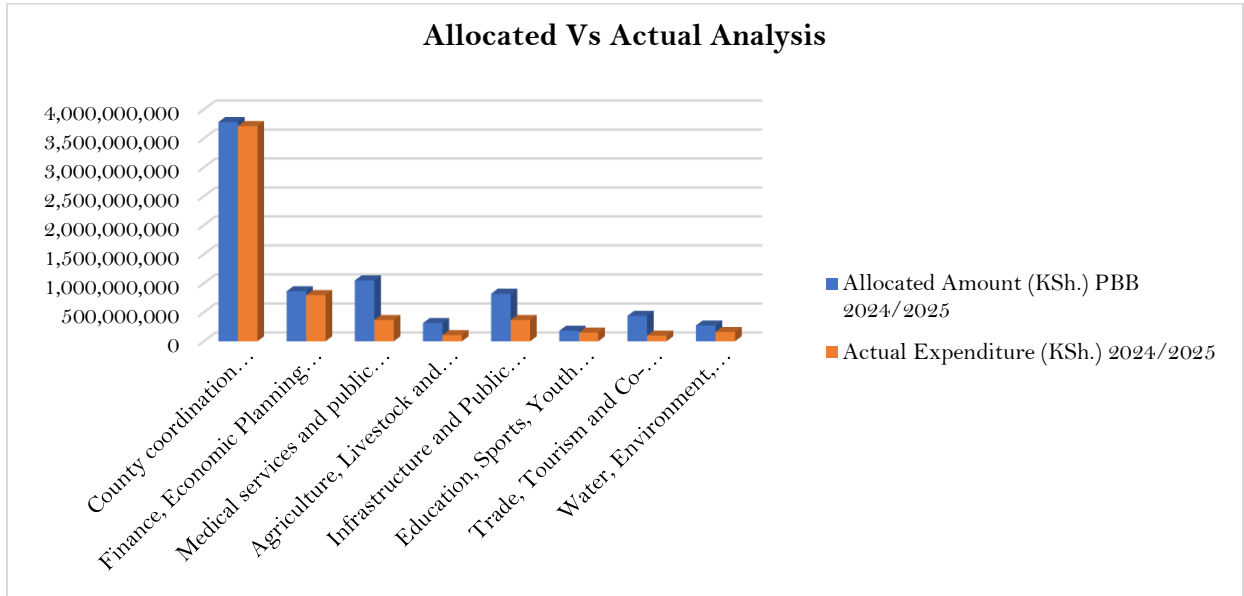
Table 5: Expenditure Analysis 2024/2025

Programme	Allocated Amount (PBB 24/25)	Actual Expenditure 2024/2025	Absorption Rate (%)	Remarks
Administration, Devolution, County Coordination and Public Service Management				
County Administration	158,139,750	118,361,246	75%	Achieved close to optimal funds utilization
Information Communication Technology and E-Government				
Public Safety, Security, Enforcement and Disaster Management	22,900,000	16,868,870	74%	
Public Participation and Civic Education	5,100,000	2,780,426.00	55%	
Human Resource Management and Development	3,596,255,593	3,574,637,742.05	99%	
Total	3,782,395,343	3,712,648,284.05	75.75%	
Finance, Economic Planning and County Development				
Administration and Personnel Services	735,675,199	696,651,318	93%	The sector achieved close to optimal utilization of funds
Car and mortgage fund	15,000,000			
Public Finance Management Services	44,500,000	35,280,897	79%	
Revenue Management Services	44,500,000	44,499,716	100%	
Development Planning Services	5,374,000	4,549,724	85%	
Strategic Partnership and Collaboration	10,990,000	8,115,051	74%	
Total	862,950,150	795,861,857	92%	

Programme	Allocated Amount (PBB 24/25)	Actual Expenditure 2024/2025	Absorption Rate (%)	Remarks
Medical Services and Public health				
General administration and planning services	18,000,000	14,903,374	83%	Achieved above average fund utilization though there was under absorption in Curative and rehabilitative health programme
Curative and rehabilitative health	985,877,630	310,249,722	31%	
Preventive health services	45,010,000	41,218,649	92%	
Total	1,048,887,630	366,371,745	68%	
Agriculture, Livestock and Fisheries				
Administrative Services	29,850,000	26,261,405	88%	The sector achieved close to optimal budget utilization
Crop productivity	62,150,000	50,822,547	82%	
Livestock Production	17,350,000	14,654,250	84%	
Veterinary Services	17,850,000	12,542,732	70%	
Fisheries Production	3,040,000	2,302,650	76%	
Food System Resilient Project (FSRP)	173,076,923	-	-	
Kenya Agricultural Business Development Project (KABDP)	10,918,919	-	-	
Total	314,235,842	301,085,842	80%	
Roads, Public Works, Lands, Housing, Energy and Urban Planning				
Administration planning and support services	9,600,000	8,092,634	84%	Above average utilization of fund
Housing Improvement services	9,500,000	-	-	
Physical planning and Land Survey services	22,050,000	16,815,947	76%	
Urban development and management	16,000,000	6,401,228.00	40%	
Renewable/Green energy services	20,350,000	19,726,172.40	97%	
Public Works	3,500,000	977,001	28%	
Road network development and maintenance	489,600,000	302,351,884	62%	
Total	570,600,000	354,364,866.4	65%	
Fuel Levy grant	235,196,042	-	-	Close to optimal utilization of funds was achieved.
Nanyuki municipality Board	7,000,000	7,000,000	100%	
Rumuruti municipality Board	7,000,000	5,000,000	71%	
Education, Youth, Sports and Social Development				
General Administration	8,200,000	8,200,000	100%	Close to optimal utilization of fund achieved
Education training and library services	161,410,000	129,403,474	80%	

Programme	Allocated Amount (PBB 24/25)	Actual Expenditure 2024/2025	Absorption Rate (%)	Remarks
Youths, sports, Gender, Culture and social development.	12,826,197	10,741,600	84%	
Total	182,436,197	150,156,184	88%	
Trade, Enterprise and Co-operative Development				
Administration, planning and support services	6,110,000	5,735,717	94%	Non-remittance of bigger chunk of Ksh. 400,000,000 from CAIP and Aggregated industrial park grant adversely affected absorption
Co-operative Development	5,500,000	3,489,779	63%	
Trade and Investment	424,290,000	87,783,977	21%	
Total	435,900,000	435,900,000	52.2%	
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change				
General Administration, Planning and Support Services	17,000,000	12,546,640.05	74%	Non-release of bigger chunk of Ksh.155,000,000- FloCCA funding adversely affected absorption
Water development	254,369,739.00	147,366,055.25	58%	
Environment and natural resources				
Tourism development and Promotion	3,400,000	1,100,000	32%	
Total	274,769,739	161,012,695.3	66%	

Figure 4: Departmental Expenditure Analysis 2024/2025

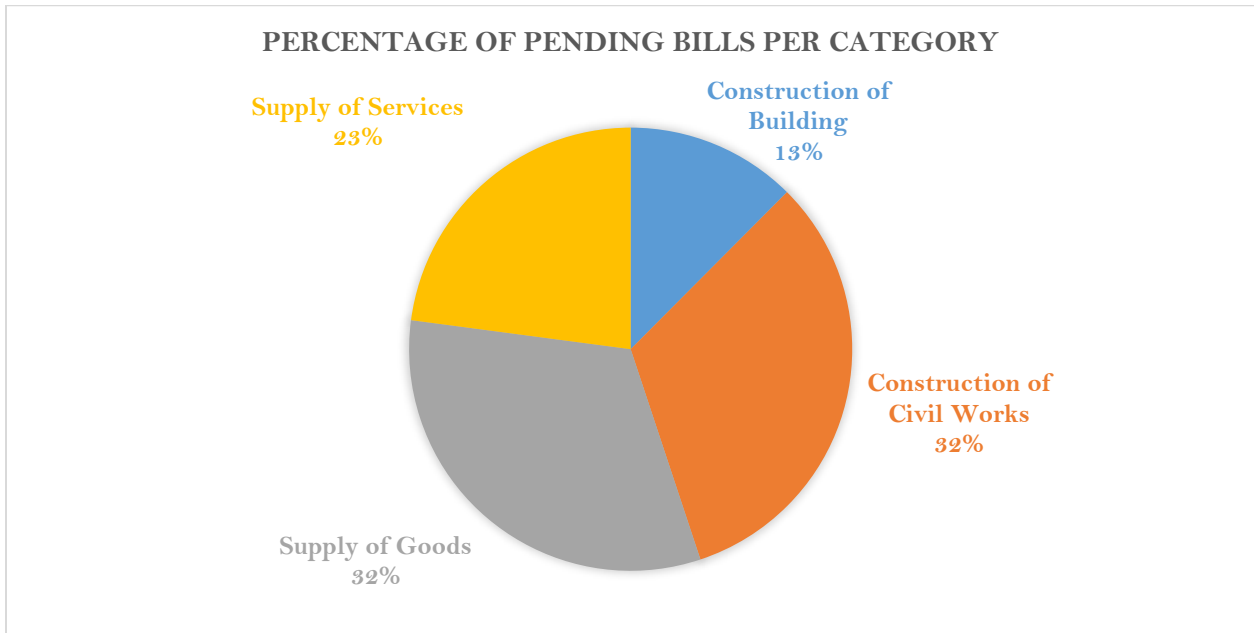


2.2.3 Pending Bills

Table 2.4: Pending bills per Sector as at 30th June 2025

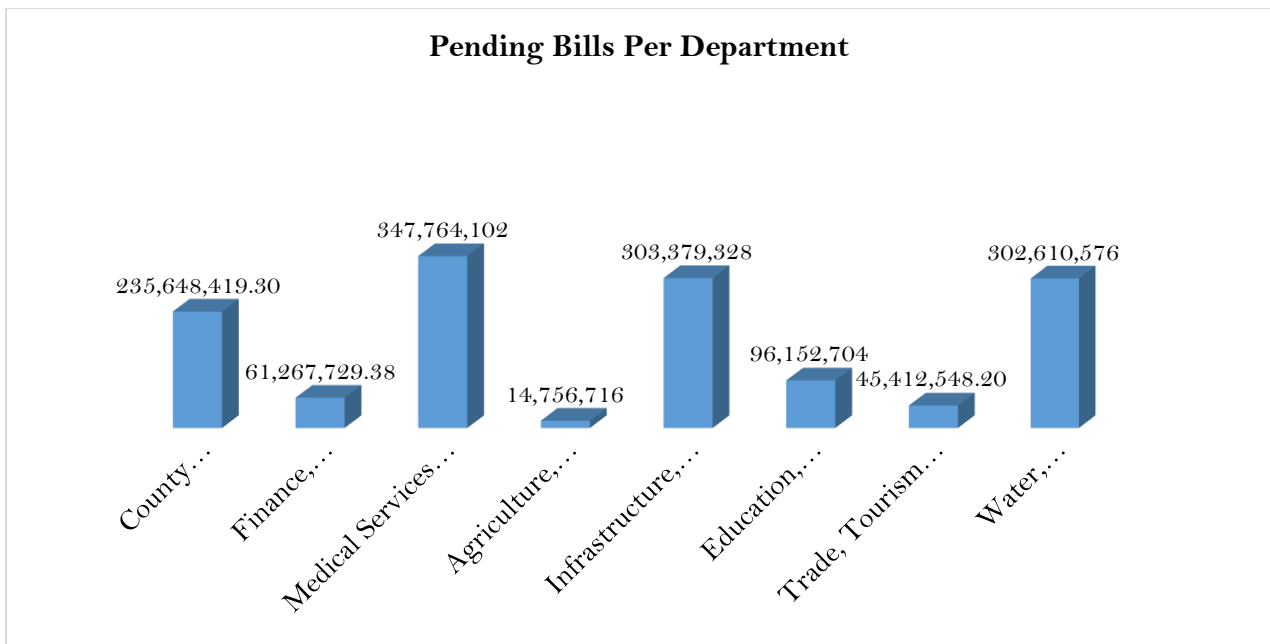
Department	Construction of Building	Construction of Civil Works	Supply of Goods	Supply of Services	Departmental Totals
Administration, Devolution, County Coordination and Public Service Management	29,859,243.3	48,600,272	28,592,190	128,596,714	235,648,419.3
Finance, Economic Planning and County Development	1,065,501	15,697,211.38	0	44,505,017	61,267,729.38
Medical Services and Public Health	51,691,404	6,937,312	273,354,252	15,781,134	347,764,102
Agriculture, Livestock and Fisheries	191,432	4,605,778	8,696,351	1,263,155	14,756,716
Roads, Public Works, Lands, Housing, Energy and Urban Planning	1,397,394	160,583,840	60,082,597	81,315,497	303,379,328
Education, Youth, Sports and Social Services	54,318,310	5,110,132	8,636,236	28,088,026	96,152,704
Trade, Enterprise and Cooperative Development	32,899,685	6,996,815.2	1,282,479	4,233,569	45,412,548.2
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change	3,967,432	207,833,644	72,275,522	18,533,978	302,610,576
Total	175,390,401.3	456,365,004.58	452,919,627	322,317,090	1,406,992,122.88

Figure 5: Pending Bills by Works, Services and Goods as at 30th June 2025



Source:

Figure 6: Pending bills by Departments as at 30th June 2025



Source:

2.3 Sector Achievements in the Previous FY 2024/25

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 (2023/2024)	Planned Targets (2024/25)	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%	Target achieved as planned
		Levels of operationalization of town management committees/boards	88%	100%	88%	Nyahururu municipality is yet to get her municipal Board
	Headquarter services	Level of operationalization of the County Headquarters at Rumuruti	90%	100%	100%	Target achieved as planned
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	No. of Score card reports	1	1	1	Report Generated
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records	10%	20%	20%	Target achieved as planned
	Drafted laws and amendments	No. of drafted laws and amendments	6 bills	10 bills	4 bills	Inadequate finances hindered the achievement of the target
	Public engagement fora on legal services	Proportions of citizens participation in public fora	20%	41%	20%	Increase the number of forum and facilitate citizens to participate
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	No. of disputes/cases resolved under ADR	18 Disputes	20 Disputes	15 Disputes	Create more awareness on ADR as a way of dispute resolution

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2024/25)	Achieved Targets	Remarks	
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%	100%	Target achieved as planned	
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	100%	Target achieved as planned	
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	20%	50%	40%	Work in progress	
Devolution Support	Operational programmes	Implementation level of devolution support programmes	-	100%	50%	Non-receipt of KDSP funds hindered the full achievement of the target	
Programme Name: Human Resource Management and Development							
Objective: Effective and efficient management of human capital							
Outcome: Improved service delivery, enhanced skills and job satisfaction							
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	50%	80%	70%	Continuous process	
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%	100%		
	Staff development	Percentage of employees trained annually	30%	30%	60%		
	Improved Employee welfare		Percentage of staff on car and mortgage arrangements	4%	4%	4%	more staff of senior cadre have accessed the facility with a need to pump more funds for more staff
			Percentage of staff insured	95%	95%	95%	All staff except casuals are insured
			Percentage of staff on pension scheme	95%	95%	95%	All staff except casuals are on pension scheme

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2024/25)	Achieved Targets	Remarks
County Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	80%	90%	85%	Decision on recruitment of health workers was pending at the year end
	Efficient and effective management of staff	Percentage of staff on performance management system	20%	20%	20%	Performance contracting ongoing at senior level
	County Organizational Structure	Percentage implementation level of the County organizational structure	80%	100%	80%	Organizational structure under implementation
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	0%	20%	5%	Budget constraints hindered the achievement of the target
	Establishment of archives and archival records	Percentage of records archived	0%	75%	20%	
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)	0%	20%	5%	
Programme Name: Public Safety, Security, Enforcement and Disaster Management						
Objective: Ensure public safety, effective law enforcement and response to emergencies						
Outcome: Enhanced public safety, security and disaster risk reduction						
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	68%	100%	100%	Achieved as planned
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation level of the Enforcement Legislation	48%	100%	50%	The county enforcement bill under review
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	88%	100%	90%	Plan developed and under implementation
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	60%	75%	60%	Budget constraint hindered the achievement of the target

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2024/25)	Achieved Targets	Remarks
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	30%	90%	40%	There is need of acquiring more modern fire engines and equipment
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	91%	95%	80%	15% never met the licensing criteria
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	0	20	0	No 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 adult citizens participating in ADP, CFSP, PBB, AGDFs and formulation of bills	54%	70%	60%	Increase the number of forum and facilitation to increase citizen participation
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	50%	60%	52%	
	Collaboration with Civil Society Organizations (CSOs)	No. of collaborations with CSOs	0	20	5	Facilitate creation of meaningful engagement with CSO
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints resolved	47%	100%	60%	Complaints resolved through relevant authorities
Programme Name: Information Communication Technology and E-Government						
Objective: Improved connectivity and coverage of ICT platforms						
Outcome: Increased levels of E-governance, innovation and connectivity						
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Percentage level of roadmap implemented	70%	80%	80%	County headquarters and sub-county offices connected with ICT infrastructure.

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2024/25)	Achieved Targets	Remarks
	Increased access to information	Percentage functionality level of the county E-Government system	45%	90%	60%	E-Government systems operational in tax remittances Implementation of e-procurement ongoing
Public Service Systems and E-governance	Efficient and effective E-Government service delivery	Level of operationalization of public service systems	40%	80%	64%	

2.3.1.2 Status of Projects

Status of Projects

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
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	1 Annual Citizen Score Card Report generated	3,100,000	967,301	Complete	Target achieved
Improved access to government services	Operationalizing and support of county decentralized units	100% Operationalization level	100%	2,600,000	2,502,832	Complete	Target achieved as planned
	Establishment and operationalizing of town management boards	100% Operationalization level	88%			On-going	Nyahururu municipality is yet to get her municipal Board
Headquarter operations	Operations of the official County HQ at Rumuruti	100% Operationalization level	100%	14,709,072	14,440,997	Complete	Target achieved as planned
Well-coordinated	Support operations at the Office of the Governor	100% level of support	100%	61,500,000	60,870,072	Complete	

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
service delivery systems	Support operations at the Office of County secretary	100% level of support	100%	11,000,000	10,801,000	Complete	
Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	100% level of implementation	40%	29,500,000	29,450,879	Ongoing	Inadequate budgetary allocation hindered the realization of the targets
Enhanced COPAD	Implementation of Amaya triangle resolutions on 6 thematic areas	30% level of implementation of thematic areas	40%				
Digitized legal records	Digitization of county legal records	20% of county legal records	20%	3,045,284	3,012,658	Completed	Target achieved as planned
Drafted laws and amendments	Drafting of county laws and amendments	10 laws /amendments	4 Bills			Ongoing	Inadequate finances hindered the achievement of the target
Public engagement fora on legal services	Holding public participation and sensitization of legal matters	41% of county citizenry	20%			Ongoing	Increase the number of forum and facilitate citizens to participate
Disputes resolved through (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases	20 disputes/cases	15 Disputes			Ongoing	Create more awareness on ADR as a way of dispute resolution

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
Enhancement of security services County wide	Enhancing security services County wide through the County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution	1	673,000	673,000	Completed	Target achieved as planned
Well-equipped and Coordinated Enforcement unit	Enactment and implementation of the Enforcement legislation	1 Enforcement legislation	50% of the enforcement legislation			Ongoing	The county enforcement bill under review
Finalized County emergency contingency plan	Enactment and Implementation of the County emergency contingency plan	1 County emergency contingency plan	90%			Ongoing	Plan developed and under implementation
Well-coordinated disaster response	Implementing disaster risk reduction interventions	65% Disaster risk reduction interventions	60%	1,224,706	1,100,000	Ongoing	Budget constraint hindered the achievement of the target
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	40%	857,294	857,294	Ongoing	There is need of acquiring more modern fire engines and equipment
Regulated liquor industry	Receiving liquor license applications, inspecting and licensing liquor outlets	95% of liquor outlets licensed	80%	245,000	245,000	Continuous	15% never met the licensing criteria

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
Counselling and Rehabilitation programs on drug abuse for both staff and public	Identifying and recommending individuals for counselling and rehabilitation	20 Individuals recommended for rehabilitation	0			Ongoing	No individual recommended for rehabilitation
Informed citizenry on county governance	Training citizenry on County governance	60% of county citizenry	52%	2,000,000	1,813,125	Ongoing	Increase the number of forum and facilitation to increase citizen participation
Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings	60% of county citizenry	50%			ongoing	Facilitate creation of meaningful engagement with CSO
Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues	70% of county citizenry	60%			Completed	Increase the number of forum and facilitation to increase citizen participation
Efficient redress of all complaints raised	Solving complaints	100% of Complaints raised	60%			Ongoing	Complaints resolved through relevant authorities
Increased access to information	Enhancing functionality of the County e-government system	70% Functionality level of the County e-government system	60%	2,190,928	1,847,316	ongoing	E-Government systems operational in tax remittances

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
Efficient and effective E-government service delivery	Operationalization of E-government service delivery systems	2 Operational E-government systems	64%			Continuous	Implementation of e-procurement ongoing
Continuous support of ICT System and infrastructure	Upgrading of server room	County headquarters	95%			Ongoing	County headquarters connected with ICT infrastructure.
Staff development	Staff Capacity Building	30% of staff Capacity build	60%			Ongoing	Continuous process
Implementing Performance Management System (PMS)	Put employees on PMS	20% of staff put on PAS	20%			Ongoing	Performance contracting ongoing at senior level
Employees Remuneration	Processing of employees' remuneration	100% Annual remuneration levels	100%	3,596,255,593	3,574,637,742	Completed	Work in progress
Improved Employee welfare	Providing staff with car and house mortgage	4% of staff on car and house Mortgage	4%			Completed	more staff of senior cadre have accessed the facility with a need to pump more funds for more staff
	Procuring staff insurance	100% of staff insured	90%			Ongoing	All staff except casuals are insured
Effective management of	Digitizing of County records	20% of County records digitized	0			Ongoing	Budget constraints

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
administrative records							hindered the achievement of the target
Establishment of archives and archival records	Archiving of County records	75% of County records archived	20%			Ongoing	
Records management through records information management system	Operationalize the Information and record management system	20% Operationalization level of RIMS	5%			Ongoing	
County Organizational Structure	Implementing the County Organizational Structure	100% implementation level of County Organizational structure	80%	8,000,000	6,185,411	Ongoing	Organizational structure under implementation
Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementing boards decisions/resolutions	90% of board decisions/resolutions	85%			Ongoing	Decision on recruitment of health workers was pending at the year end
Efficient and effective management of staff performance	Managing staff performance	20% of staff on performance management system	20%			Ongoing	Performance contracting ongoing at senior level
Fabrication of fire engine	Nyahururu	100%	100%	5,900,000	1,004,576	Complete	Complete and in use
Supply of household goods for disaster victims	countywide	100%	98%	1,633,000	1,595,000	Ongoing	Based on occurrence of disaster

Project Name Location	Description of Activities	Targets	Achievement	Contract sum	Actual cumulated cost	Status	Remarks
Purchase of Fire fighting Vehicles and Equipment	Nanyuki	100%	92%	12,367,000	11,394,000	Ongoing	Awaiting delivery by the supplier

2.3.1.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2024/2025

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 tools and equipment
- Re-allocation of budgeted funds
- Adverse weather conditions
- Increased litigation
- Inconsistent cash flow impeding timely implementation of plans

2.3.1.5 Emerging Issues

- Resurgence of Insecurity: There were several incidences of insecurity witnessed during the period especially in the Mukogodo East and Mukogodo West wards in Laikipia North
- GenZ Demonstration
- Increased fire incidences.

2.3.1.6 Lessons Learnt and Recommendations

- There is need for timely disbursement of funds
- Need for early planning and preparation of necessary documents e.g., BQs
- Need for timely implementation of development projects.

2.3.1.7 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Administration, Devolution, County Coordination and Public Service Management	-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	-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 -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	-Synergy and Collaborations with relevant stakeholders in public participation -Review and implement 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 entities, Red Cross, British Army Training Unit in Kenya (BATUK) among others
	-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 -Digitization of lands records

2.3.2 Finance, Economic Planning and County Development

2.3.2.1 Sector Achievements in the Previous FY 2024/25

Sector Programmes Performance

Programme Name: Administration and Personnel Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Sub Programme	Key Output	Key Performance Indicator	Baseline (Situation in 2023/24)	Targets (2024/2025)		
				Planned	Achieved	Remarks
Personnel services	Staff under performance management and improvement system	Percentage of staff under performance management system	100%	100%	100%	All staff in the department under performance management system
		No. of staff under staff capacity development	40	60	60	Training done on various areas of specialization
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
	Public participation fora	No. of public participation fora held	4	4	4	Target achieved as planned
Managed specialized Equipment and utility Vehicles	Well maintained specialized Equipment and utility Vehicles	Percentage of well-maintained specialized	100%	100%	100%	Target achieved as planned

		Equipment and utility Vehicles				
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	70%	76%	80%	Plans underway to construct spacious office block to accommodate all county treasury staff
Programme Name: Development Planning services						
Objective: Ensure integrated development planning and participatory budgeting						
Outcome: Compliance with County development planning framework						
Integrated Planning Services	Finalized Integrated development Planning output reports	Level of finalization and publication of the County Development Planning documents	ADP 2024/25 and Sector Working Group Reports 2024/25	ADP 2025/26 and Sector Working Group Reports 2025/26	Finalized ADP 2025/26 and Sector Working Group Reports 2025/26	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 2023	100% (County Statistical Abstract 2024	Published County Statistical Abstract 2024	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 2022/23	100% Annual M&E report for 2023/24 FY.	Formulated Annual M&E report for 2023/24 FY to 100%	Target achieved
Participatory planning and budget support Services	Finalized Budget Output Papers and Public	No. of Budget Output Papers formulated and Public	4 Budget Output Papers 3 Public	4 Budget Output Papers (CBROP, CFSP, DMSP and PBB) 3 Public Participation	-Formulated 4 Budget Output Papers (CBROP, CFSP, DMSP and PBB)	Participatory budgeting processes done in partnership with

	Participation Reports	Participation Reports compiled	Participation Report	Reports on ADP, CFSP and PBB	-Achieved 3 Public Participation forums and formulated 3 reports	Budget Management unit
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Treasury Accounting and 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	7 days	Ensure Timely supply of Accountable documents upon request -7 days	All accountable documents supplied to relevant users within 7 days	Turnaround time maintained as planned

Internal Audit Services	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	Conduct and report on 25 departmental audit exercises	Conducted and reported on 15 departmental audit exercises	Inadequate budgetary allocation and staff shortage hindered the realization of the targets
	Operational audit committee	No. audit committee meeting reports	6	Facility holding and reporting of 6 audit committee meeting	Held and reported on 3 audit committee meeting	
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	100%	Consolidate to 100% Eight departmental procurement plans into one	Eight departmental procurements plans consolidated into one	Prioritize capacity building/training on formulation of procurement plans
	Quarterly reports formulated	No. of quarterly reports formulated	4	Formulate 4 Quarterly reports	4 Quarterly reports prepared	The four quarterly plans informed the annual plan
	Formulated annual reports	Level of Formulation of annual reports	100%	Formulate to 100% one annual report	Formulated to 100% one annual report	Target achieved as planned
	Reservations for special groups	Reservations level for special groups	30%	Reserve 30% of procurement opportunities for special groups (AGPO)	25% of procurement opportunities reserved for special groups (AGPO)	Reservation done for youth, women and Person With Disabilities
	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	2 Programme based budgets (Annual and Supplementary) approved and implemented	1 Annual PBB prepared, approved. Supplementary budget 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	92%	Actual CRF receipts for the year 2024-2025 were KSh 7,420,286,833
	Submitted Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	Prepare and submit 4 budget implementation reports	Prepared 4 quarterly reports and Weekly CRF reports	Quarter 1,2,3 and 4 CRF budget implementation reports prepared and shared with Management for decision making
Risks, Debts and Asset Portfolio Management	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%	
	Car tracking system	Percentage of vehicles with car tracking system	1%	1%	0%	

2.3.2.2 Status of Projects for FY 2024/2025

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	781,734,756	716,533,989	Target Achieved as planned	Huge amounts were paid as pending bills, revenue management services and emergency fund
Staff capacity development programme/Countywide	Staff training and capacity development	60	60 staff underwent staff training/capacity development			Acquired skills and competences in use	
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	100% implementation	100% departmental administrative and			Smooth flow of operations	

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
	operational activities		operational activities implemented				
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	1,600,000	1,360,000	Documents disseminated and in use	Prepared and disseminated ADP 2025/26 and Sector Working Group Reports 2025/26.
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 2024, CFSP 2025, DMSP 2025 and PBB 2025/26 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)

Project Name Location (Ward/Sub County/ County wide	Description of Activities	Targets	Achievement s	Contract sum	Actual cumulativ e cost (KShs.)	Status	Remarks
Research and Statistics Services/ Countywide	Formulation of County Statistical Abstracts 2023 and other research reports	100%	Published, County Statistical Abstract 2023	2,200,000	1,839,824	Statistical Abstract 2023 disseminat ed and in use	More funding needed for Research and Statistics
Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County Monitoring and Evaluation Reports	100%	100% Formulated Annual M&E report for 2023/24 FY	1,574,000	1,349,900	2023/24 M&E report formulated and disseminat ed	Process entailed report formulation and field verification of projects
Treasury accounting and reporting services/ Countywide	Preparation of annual and quarterly financial reports	Formulate and disseminate 5 annual and quarterly financial reports	Prepared and submitted 5 annual and quarterly reports	5,000,000	5,000,000	Reports formulated, approved and disseminat ed 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	100% Quarterly and Monthly payables, imprest status, expenditure, analysis (Quarterly)	Prepared to 100% Quarterly and Monthly payables, imprest status,			completed	Quarterly and monthly management reports prepared as planned

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
	expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations	and payroll reconciliation and bank reconciliations	expenditure, analysis (Quarterly) and payroll reconciliation and bank reconciliation s				
	Ensure Timely supply of Accountable documents upon request	Supply of accountable documents upon request within 7 days	All accountable documents supplied to relevant users within 7 days			Turnaround time maintained as planned	Target achieved
Risks, Debts and Asset Portfolio Management/ Countywide	Formulate Asset Management Policies	1 policy on risks, debts and asset portfolio management	Target not achieved				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

Project Name Location (Ward/Sub County/ County wide	Description of Activities	Targets	Achievement s	Contract sum	Actual cumulativ e cost (KShs.)	Status	Remarks
Internal Audit Services/ Countywide	Carryout and Reports on internal audit assignments	25 departmental audit exercises	15 departmental audit exercises conducted	4,800,000	3,195,638	15 Reports shared with relevant departments	Inadequate budgetary allocation hindered the realization of the targets
	Facilitate and report on audit committee operations	6 audit committee meeting	3 audit committee meeting held			3 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 procurement plans into one	4,500,000	3,061,955	Target achieved as planned	Prioritize capacity building/trainin g on formulation of procurement plans
	Prepare Quarterly reports	4 Quarterly reports	4 Quarterly reports prepared			Target achieved as planned	The four quarterly plans informed the annual plan
	Formulate an annual report	Formulate to 100% one annual report	Formulated to 100% one annual report			complete	Target achieved as planned
	Reservations of contracts for special groups	Reserve 30% of procurement opportunities for special groups (AGPO)	25% of procurement opportunities reserved for special groups (AGPO)			Ongoing	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

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
	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	5,280,212	4,657,612	budget output papers formulated, approved and disseminated as planned	Budget circular, CBROP, CFSP and DMSP
	Ensure the approval of Programme Based Budgets	Ensure the approval of 2 Programme based budgets	2 Programme based budgets (Annual and Supplementary) approved and implemented			Complete	1 Annual PBB prepared, approved. Supplementary budget prepared and approved
	Facilitate the requisition and transfer of funds in the CRF to the departments/entities	Transfer of 100% of funds in the CRF departments/entities	92%			Actual CRF receipts for the year 2024-2025 were KSh 7,420,286,833	Requisitioned funds spend on funding development implementation
	Formulate and submit Budget implementation reports	4 budget implementation reports	Prepared 4 quarterly reports and Weekly CRF reports			complete	Quarter 1,2,3 and 4 CRF budget implementation reports

Project Name Location (Ward/Sub County/ County wide)	Description of Activities	Targets	Achievements	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
							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		240,000	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 2024/2025

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	Repair of Mugambi earth dam	Level of completion	100%	100%	59,985,452	4,049,316	Funds used to support the fire and flood victims among other emergencies across the county.
	construction of a 2 door pit latrine at Kaimenyi primary	Level of completion	100%	100%		500,001	
	Installation of 2 containers at finance office	Installation of 2 containers at finance office	2	2		4,265,500.00	

Type of issuance	Purpose of issuance	Key Performance indicator	Target	Achievement	Budgeted Amount (Kshs)	Actual Amount paid (KShs)	Remarks
	construction of Gatirima primary bridge	Level of completion	100%	43%		2,109,251.20	
	construction of 10 door pit latrines at Kunderilla primary school and ECDE	Number of pit latrines constructed	10	10		1,693,429.75	

2.3.2.4 Contribution of achievements to the National, Regional and International Aspirations /Concern for FY 2024/2025

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Coordinating development planning and resource mobilization to fund poverty eradicating programs • Promoting inclusive budgeting processes that prioritize vulnerable groups

2.3.1.5 Sector challenges in FY 2024/25

- Non-receipt of budgeted grants from national government.
- Delays in release of exchequer
- Non-realization of own source revenue
- Huge pending bills
- High vehicle maintenance costs
- Huge water and electricity bills
- Inconsistent cash flow impeding timely implementation of plans

2.3.1.6 Emerging Issues in FY 2024/25

- Reorganization of the county government departments

2.3.1.7 Lessons learnt in FY 2024/25

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

2.3.1.8 Recommendations

- There is need for setting realistic targets for own source revenues to enhance budget implementation while preventing accumulation of pending bills.
- Identifying and crystalizing funding from other partners
- National government to honor the approved funds disbursement schedule.
- More efforts by the revenue board to widen the tax base.
- Improved business climate and processes

2.3.1.9 Development issues

Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Finance, Economic planning and County development	-Inadequate County revenues	-Unrealized own source revenue targets	-Non-compliance with Finance Act 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

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	-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 2024/2025

Sector Programmes Performance in 2024/2025

Programme Name: Revenue Management Services						
Objective: Increase own source revenue						
Outcome: Increased County development initiatives						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
Revenue Collection services	Collected Own Source Revenue	Amount of revenue collected	1.173B	1.475B	1.238B	Inadequate facilitation of operationalization budget to realize our target.
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 2024/2025

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	9,999,716	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	34,500,000	34,500,000	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	1.475 Buh	Own source revenue was collected with a deviation by 17%			Ongoing	Inadequate facilitation of operationalization budget to realize our target.

2.3.1.12 Challenges experienced during Implementation of the 2024/25 ADP

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

2.3.1.13 Emerging Issues

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

2.3.1.14 Lessons learnt

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

2.3.1.15 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.

2.3.1.16 Developing Issues

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 2024/25

Summary of Sector/Sub-sector Programmes performance in 2024/25

Programme: 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						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets(2024/25)	Remarks*
Resource mobilisation for county and community projects	Enhanced resource mobilisation	Amount of resources mobilised	30m	50 m	49.648 m	During the period the authority secured commitments to fund projects worth 524 million in the next financial year, further confirming donor confidence in LCDA
Partnership coordination and management	Well-coordinated partnerships	Number of partnerships established	6	30	32	Change of strategy from reacting to calls for proposals to friend-raising favored the programme
Personnel services	Improved staff performance	Number of staff undergoing capacity development	7	7	2	Employment contracts of two staff and the resignation of the CEO left the authority operating with two staff for the better part of the year.
Technical support to county departments	County departments are supported to undertake their mandates effectively	Number of supports accorded against requests made		5 Departments	5 Departments	The authority had the technical capacity to meet requests made
County stores	Staff work with appropriate and effective working tools	Number of tools effectively working		15 Working tools	2 Working tools	Two laptops were to be procured to meet the existing deficit during planning. However, the exit

Programme: 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						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets(2024/25)	Remarks*
						of staff whose contracts had expired invalidated the need
Household Economic Empowerment Program	Households supported to improve their livelihoods	Number of households supported		1,000 households	1,634 households	1,584 households were supported with water tanks, and 50 others were supported to establish water pans and drip irrigation kits donated by development partners

2.3.1.18 Status of Projects FY 2024/25

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Resource mobilization	Conducted resource mobilization activities to fund projects. This included youth and women empowerment, climate change mitigation and promoting trade and investment	50,000,000	49,648,000			Set targets achieved by 99%	The authority needs to improve its visibility to attract funding
Partnership coordination and management	Worked towards improving working relationship between the county government and development partners to build synergy in development	30 partners	32 partners			Set target achieved	There is a need to shift target to funding partners
Personnel services	Sought to enhance the performance of the authority's staff.	7 staff	2 staff			Set target was not achieved	Implement the new staff establishment
Technical support to county departments	Worked with county departments in developing policies, strategic planning, and fundraising	5 departments	5 departments			Set target achieved	Liaise with departments to build internal capacity
Infrastructure maintenance	Repair and maintenance of LCDA offices	0	0	0	0	There was no maintenance needed	Offices were in good working condition
County stores	Provide effective working tools for the staff in the authority	2 tools of work	0	150,000	0	The exit of staff invalidated the need	Assess the need with the implementation of the new staff establishment
HEEP project	Households were supported with water tanks, water	1,634 households	1,000 households	1,928,000	38,128,000	Set targets overachieved	Work with donors to expand the support

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
	pans and water-efficient irrigation equipment						to include income- generating activities.

2.3.1.19 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2024/25

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 and inclusive economic growth	Supported vocational training centers to improve the quality and relevance of their training to empower youth with market-relevant skills for employment, supported households through women groups to acquire water tanks and water pans for micro irrigation for food and nutritional security and trained farmers on aggregation, common marketing and incorporated them for the carbon market
The UN Sustainable Development Goals	Contributed to SDG1, on ending poverty, SDG2 on zero hunger, SDG3 on good health, SDG6 on water and sanitation and SDG13 on climate action.	Worked with development partners to improve locals' livelihoods, improve food and nutritional security, promote access to clean and safe drinking water and promote water-efficient micro irrigation and use of clean energy.

2.3.1.20 Sector challenges in FY 2024/25

- Funding Shortfalls: Limited revenue negatively affected the effectiveness of the authority’s planned activities. The entity plans to approach more potential donors to ensure the seamless implementation of its projects
- Limited human resources: Understaffing hindered performance, where the authority worked with two staff for three-quarters of the year. Existing staff were overstretched, affecting their effectiveness.

2.3.1.21 Long-Term Strategic Planning and Institutional Strengthening

To sustain growth and impact, the LCDA will focus on:

- To institutionalize the authority by developing a sustainable staff establishment and an organogram that responds to the current needs of the authority.
- Advocate for the development of county-level policy frameworks that support resource mobilization and partnerships, ensuring an enabling environment for collaboration with external stakeholders.

- Promote evidence-based development policies and programs by strengthening the authority’s research, monitoring, and evaluation unit and actively play its advisory role to the county government and departments.

2.3.1.22 Emerging Issues in FY 2024/25

- Donor funding through grants is declining since Kenya attained the status of a lower-middle-income country, while Public-Private Partnership is on the rise.

2.3.1.23 Lessons learnt in FY 2024/25

- Responding to calls for proposals has proven to be a less effective strategy for resource mobilisation. This is because funding partners typically support projects that align with their own key priority areas, and some do not fund government entities at all. In addition, competition for the limited available funds is extremely high. Consequently, the Authority spends a significant amount of time and effort developing proposals and concept papers to respond to such calls, the majority of which do not result in funding.
- To address this challenge, the Authority has adopted a “friend-raising” mobilisation strategy. This approach involves proactively introducing itself to potential funding partners, presenting its needs, and exploring possible avenues for collaboration. By building relationships first, the Authority can invest its time and resources in developing proposals and concept papers that are directly relevant to the funding partner’s priorities. This targeted approach increases the likelihood of securing financial support while making more efficient use of staff time and organisational resources.

2.3.1.24 Recommendations

- Advocate for the development of county-level policy frameworks that support resource mobilisation and partnerships, ensuring an enabling environment for collaboration with external stakeholders.
- Promote evidence-based development policies and programs by strengthening the authority’s research, monitoring, and evaluation unit and actively play its advisory role to the county government and departments.
- To institutionalize the authority by developing a sustainable staff establishment and an organogram that responds to the current needs of the authority.

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 2024/25

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
Programme General administrative and Planning Services						
Objectives: To increase efficiency, effectiveness, and productivity of the health sector.						
Outcome: Responsive Health Leadership and Governance for improved Service Delivery.						
Human Resource for Health (HRH) Development	Trained staff as per training needs	No. of staff trained	378	600	400	We expect more training in the new year with more ToTs in place, and new partnerships in line.
	Adequately staffed department	No. of staff on the Automated County Central IHRIS Payroll against the Total LHS staff	728/ 1637	996/ 1637	833/ 1,806	Twenty-Eight (28) County UHC Staff were absorbed in April 2025. The following categories of staff still have pending absorptions: <ul style="list-style-type: none"> • MoH UHC staff (124) • Professional Casuals (291) • Manual Contracts (15), including two (2) former Global Fund contract staff • UTJ (83)
Leadership & Governance	Enacted bills in health	No. of health-related bills enacted	1	3	1	FIF bill drafted and advocacy on the bill commenced. Adopted the national FIF Act of 2023 to fully implement ring-fencing of health facilities funds.
	Program-based action plans on	No. of programs with action plans	3	6	1	Only Reproductive Health had a new Action Plan.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation					
	Increased partner support	No. of health programs with support from partners	6	10	9	Reproductive Health, HPTU, Immunization, Community Health, NCD, HIV, TB and Nutrition programs have partner support. Support ended for Leadership and Governance in February 2025 following the change of USG administration.
Research and Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	10%	30%	10%	NTRH research unit set up and one member of staff deployed to the unit. Lead staff enrolled on a PhD program.
	A functional ethical research centre	No. of research proposals conducted in the County approved by the ERC	2	2	1	Proposal Title Supported: Increasing HIV case Identification from Safe Index Testing of Recent HIV acquisition. Experiences from Laikipia County, Kenya. Date: August 2024'.
Health Infrastructure Development	Twenty-four (24) operational dispensaries constructed and	Number of level 2 health facilities constructed	4	12	7	The following new dispensaries were constructed: Kiamariga in Salama Male in Tigithi Njoguini in Thingithu

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	made operational by the end of the CIDP 2022-2027 period.					Endana in Segera Sang'a in M/East In addition, two (2) other dispensaries: Nkiloriti and Tasia, were constructed through community effort. All newly constructed dispensaries are currently being staffed through the ongoing CPSB staff recruitment activity and will be operational within FY 2025-26.
	Establishment of One (1) (ISDD) Integrated Service Delivery Dispensary per Administrative Location	Number of ISDD level of service commenced	1	2	1	New Outpatient Block supporting ISDD services constructed at Island Dispensary in Sosian Ward.
	Fifteen (15) Centres of Excellence (COEs)	Number of health centres upgraded to a COE service level	0	2	1	Matanya Dispensary maternity services (and other physical facilities) improved to complete its transition to a CoE Health Centre.
	Seven (7) level 4 hospitals Seven (7) Level 4 hospitals (Upgrade infrastructures for Rumuruti, Ndindika, Lamuria, Doldol, Kimanjo,	Number of Sub County hospitals upgraded to provide comprehensive services	2	2	3	Ndindika upgraded in FY 2024-25 in the outpatient, radiology, laboratory, Renal Unit buildings, Mortuary and in Sanitation Facilities. High volume water pipeline installed to support the new dialysis service. This builds up on the theatre services at Ndindika, Rumuruti

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	Ol Moran, and Ol Jabet Hospitals)					and Lamuria whose staffing indent was sent to the CPSB in May 2025. Ol Jabet and Ol Moran to be formally declared as Sub County Hospitals within the FY 2025-26.
	Two (2) Level 5 hospitals (revised downwards from three (3) because of huge infrastructural budget and the HRH cost reasons)	Number of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	2	2	0	Nanyuki (NTRH) is nearing the goal at about 70% level. Nyahururu (NCRH) intermediate at 50% level. Rumuruti SCH Level 5 journey will proceed beyond the current CIDP 2022-2027 period. The goal is to attain Level 5 status for NTRH in FY 2025-26; and for NCRH in FY 2026-27.
	Three (3) modern thermal incinerators	Number of incinerators constructed and installed	1	1	0	Medical Waste Incinerator (thermal) proposed for NCRH in FY 2026-27.
	Construction of high perimeter wall and cabro-paving at NTRH (Paving	Percentage completion	0	50%	25%	First phase of Cabro-Paving done; accounting for approximated 50% scope.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	50%; Perimeter Wall 50%)					The Perimeter Wall did not secure Budgetary Allocation in FY 2024-25. Currently being considered for the Supplementary Budget for FY 2025-26.
	One (1) health departmental headquarters office at Rumuruti; and three (3) Sub-County HMT Offices.	Percentage completion of the headquarter office	0	100%	20%	Temporary LHS Headquarter / CHMT offices renovated at Rumuruti. Master Planning for the future CHMT offices ongoing. CHMT moving from Nanyuki to Rumuruti within the FY 2025-26.
	Three (3) SCHMT offices constructed and equipped (Laikipia East; Laikipia North; and Laikipia West)	Number of SCHMT offices constructed and equipped	0	1	0	No budgetary allocation so far for Sub County HMT offices. At least one office (North, West or East) being considered under the Supplementary Budget of FY 2025/26.
	Six (6) functional utility vehicles for Sub-County offices and Hospitals within the CIDP period.	Number of utility vehicles procured	0	3	0	No budgetary allocation in FY 2024/25.
	One (1) Laikipia Medical Training College (LMTC) at Nanyuki Teaching and Referral Hospital	Percentage Completion	0	10%	0	The Commencement of the Construction and Equipping (under Multi-Year Projects format) are currently being considered under the Supplementary Budget of FY

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
						2025-26 for the commencement of training in March 2026.
	114 health facilities with renewable power supply	Number of facilities connected to solar / renewable energy power	4	20	3	So far, the following have some connection to solar power: <ol style="list-style-type: none"> 1. Kimanjo SCH 2. Doldol SCH 3. Rumuruti CHMT/Laikipia West SCHMT Ngobit Dispensary has a three-phase grid tied Solar Power as an ongoing project procured in FY 2024-25.
Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Health Facilities Operations and Maintenance (O&M)	Well-functioning and maintained health Level 1 to Level 4 Health Facilities	Number of Lower Health facilities non-interrupted operations and patient support services	91	93	92	Miteta Dispensary was added to the list of operational health facilities in February 2025. All older 91 Health Facilities were registered and licenced by KMPDC in Oct-Dec 2024.
	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	2	2	0	NTRH at 80% towards becoming Level 5. NCRH at 60% towards becoming Level 5.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
		comprehensive Level 5 services.				More investments are needed in teaching facilities, ICU, theatre tables, wards, bed capacity, Outpatient/ Emergency, staffing ratios and Specialty/ Sub Specialty mix to attain the status. New Outpatient / ED Equipping being considered under the Supplementary Budget of FY 2025/26.
Health Products & Technologies	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	56%	55%	48%	For the first time in 2024/25, the target was against a professional HPT Quantification Report. The planned targets were adjusted downwards with the launch of a new generation HPT Quantification Report that increased the denominator by nearly KSh. 200 million. HPT Quantification Report 2021-24 (KSh. 849,232,093) used in planning 2024/2025. HPT Quantification Report 2024-27 (KSh. 1,125,795,326) was in use at the time of this report in August 2025.
Emergency and Referral Services	Operational Emergency and Referral Service	Number of ALS Ambulances purchased	0	5	1	One ALS 4WD Ambulance was purchased and deployed to NTRH
Medical Diagnostics	Leased / Purchased Radiology Equipment &	Percentage implementation of Radiology	5%	50%	25%	Ultrasound Machines already in use.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
Equipment and Support	Associated Infrastructure & maintenance	equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)				Digital X-ray Machines have already been delivered to Rumuruti and Ndindika. Delivery for Mobile Digital X-Ray to Kimanjo in process. Radiology Buildings are currently being constructed at Ndindika. MRI/CT Scan buildings at NTRH and NCRH are being considered under the Supplementary Budget of FY 2025/26.
	Leased Renal Equipment (maintenance phase)	Percentage level of implementation of renal equipment rentals	100%	100%	100%	Currently in maintenance phase. Fully implemented.
	Leased / Purchased Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure.	Percentage completion of theatre, maternal, ICU and other equipment support	0	100%	90%	Theatres at Rumuruti, Ndindika and Lamuria are fully equipped, and will be staffed in the course of FY 2025-26. CPSB process for the same ongoing. The twin-theatre at NTRH current being considered being under the Supplementary Budget of FY 2025/26. The scope of the Theatre Equipment has been expanded to include Neurosurgery Equipment and Two-Bed ICU following the addition of Neurosurgeon to the

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
						hospital's specialty mix at the beginning of FY 2025-26.
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	52.3%	65%	58%	Non reporting from private chemists affected this indicator
	Reduction of maternity death	Percentage delivery under skilled birth attendants	91.9%	100%	98.9%	More Mothers are delivering under Skilled Birth attendants.
	Reduction of perinatal death	Percentage live births	87%	100%	93%	More Mothers are delivering under Skilled Birth attendants.
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	54.6%	100%	63%	Late commencement of ANC contributed to this
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	18%	100%	76%	Public awareness and use of CHPs contributed to this good performance
	Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC	80%	93%	93%	All public Facilities are well stocked with the tools.
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	15%	9%	17.1%	Community involvement and advocacy has been heightened to reverse this trend.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	Increased access of teenage girls to sanitary packs	Number of girls reached	-	100	50	Program being supported by national government
	Increased number of fully immunized children	Proportion of under 1s fully immunized	91.7%	90%	88%	New Year Annual Work Plan to focus on the achievement of this target.
Non-Communicable Diseases (NCD) Control and Prevention: Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1	0	Deferred to the new year
	Functional mental health council	Mental health council report	0	1	0	Deferred to the new year
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3	2	Rumuruti yet to operationalize their clinic
Injury & Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	45%	25%	12%	More advocacy on SGBV needed
CVD & DM	Increased number of diabetes and hypertension	Proportion of patients with diabetes with HBA1c test done	20%	50%	22.42%	Primary Care Networks once fully operational are expected to mainstream this.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	patients achieving control	Proportion of persons living with diabetes achieving control [HbA1c below 7, of all the HbA1c tests done]	24.6%	60%	36.18%	Primary Care Networks once fully operational are expected to mainstream this.
		Proportion of persons living with hypertension achieving control [BP below 140/90]	14.2%	70%	46.63%	Primary Care Networks once fully operational are expected to mainstream this.
Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	43.6%	70%	53.2%	Beyond Zero Clinic activities assisted in driving up the target. Primary Care Networks once fully operational are expected is mainstream this.
	Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	21.3%	100%	72%	More advocacy on HPV needed. This drastic change was because of change to a cumulative target for girls between 10-14 years. The first dose has exceeded 100%.
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	53%	100%	100%	All sublocations are covered. The PHO volunteers who have helped cover the gap need to be absorbed.
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases	100%	100%	100%	All health facilities report.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
		and water sample results				
	Effective and timely PH enforcement services	No. of automation and universal registration of all food handlers in the county	0	1	0	The Mobile App for the services has been created but is yet to be rolled out.
Community Strategy	Universal access to health services	Number of households with NHIF cover and active (Subsidy program)	4,000	20,000	14,000	More resources from both County and National Government are needed to protect the vulnerable and guarantee UHC
	Functional level 1 of health services (community health)	Number of reporting and trained active CHPs on a monthly stipend with adequate supplies for household visits	1100	1500	1154	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.
Health Promotion	Effective health promotion services	Number of programs with health education and promotion plans	3	15	3	Nutrition, EPI and HIV/AIDS programs have health promotion and education plans
		Percentage provision of health promotion services	0	50%	50%	More programs incorporating health promotion in their activities
Nutrition	Effective nutrition services in health	Percentage provision of preventive	57%	50%	40%	More Nutrition outreaches plus IMAM training done

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	Remarks*
	facilities and in the community	nutrition services (IMAM)				
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	89%	95%	100%	Self-testing and HTS services improved
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	87%	95%	87.3%	Advocacy and training on new guidelines done.
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93%	95%	93%	Advocacy and training on new guidelines done.
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	68%	95%	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 TB case notification	40%	44%	39%	Community based TB screening intensified

2.3.3.2 Status of Projects for FY 2024/25

Status of Projects

Project Name/ Location	Description of Activities	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
County wide	Leasing and Maintenance of Radiology Equipment in the Laikipia Health Service (Two CT Scan Units at Nanyuki & Nyahururu; One MRI Unit at Nanyuki; Two Digital X-Ray Units Rumuruti & Ndindika; One Digital Mobile X-Ray at Kimanjo; Two Advanced Ultrasound Units in Nanyuki and Nyahururu; and the associated power upgrades, Two (2) 1000KVA Gensets; installations and radiology buildings) (Multi-Year Project)	1	0	609,108,386		U/Sound; and Digital X-Ray delivered. Radiology Buildings Constructions & Renovations ongoing.	Multi-Year Project varied. Budget of KSh. 56,164,162 allocated in FY 2025/26. The Two (2) CT scans and One (1) MRI Equipment components stopped in favor of the National Equipment Service Program (NESP). Other infrastructural and power upgrade elements for the CT scan and MRI remain.
County wide	Purchase of Essential Health Products & Technologies (HPT)	100%	100%	139,500,000		Completed for the year	The HPT budget allocation is 13% (allocation vs. quantification) as per KSh. 1,125,795,326 quantified needs for 2024/25 in the Laikipia County HPT Quantification Report for FYs 2024/25 to 2026/27.
Nanyuki	Purchase of Advanced Life Support (ALS) Ambulance 4WD Hardtop for NTRH	1	1	16,850,000		Completed	Ambulance in operation
Tigithi	Supply of theatre equipment to Ndindika and Lamuria Sub	100%	100%	42,264,935		Completed	Multi-Year Project. The KSh. 42,264,935 is

	County Hospital (One Theatre Table and Associated Equipment and Installations each)						factored in the FY 2025/2026 budget. Theatre staff recruitment ongoing.
Rumuruti	Supply of theatre equipment to Rumuruti Sub County Hospital	100%	100%	42,278,835		Completed	Multi-Year Project. Fully paid for in FY 2024-25. Theatre sanitation and waiting bay facilities are currently being implemented. Theatre staff recruitment ongoing
Igwamiti	Supply and Installation of Mother and Child Unit (Maternity, Twin-Theatres, and New-Born Unit (NBU)) Equipment at Nyahururu County Referral Hospital	100%	100%	96,061,700		Completed	Multi-Year Project. Still has a balance of KSh. 36,554,000 not yet paid.
Igwamiti	Construction of the Pit Latrine (three-door) at Maili Saba Dispensary in Igwamiti Ward	100%	10%	799,762		Ongoing	At pit level
Nanyuki	Interior Designs Construction Works for the new OPD/ Emergency block at NTRH	100%	100%	14,763,274		Completed	The equipment expected to be incorporated in the Financial Year 2025-2026 Supplementary Budget
Nanyuki	Construction of the Incinerator Building at NTRH	100%	75%	4,415,210		Ongoing	Roof height adjustment stage
Rumuruti	Refurbishment of CHMT Offices at the LHS Headquarters in Rumuruti	100%	100%	4,760,257		Completed	Project complete
Rumuruti	Extension Works to the Proposed CECM & CO offices in Rumuruti	100%	85%	1,649,346		Ongoing	Paintworks and tiles to be done
Rumuruti	Construction of the Septic Tank to enable the functioning of	100%	30%	1,665,215		Ongoing	At Slab level

	operation theatre and the adjoining waiting bay at Rumuruti Sub County Hospital						
Rumuruti	Installation of the Grid-Tied Single-Phase Solar System (incorporating Roofed Parking Lot and Powerhouse) at the CHMT Headquarters / SCHMT Laikipia West offices in Rumuruti	100%	100%	3,552,940		Completed	To address power instability affecting service delivery and Laikipia West Vaccine Cold Chain store
Mukogodo East	Construction of the New Sang'a Dispensary	100%	70%	5,731,641		Ongoing	At roofing level
Mukogodo East	Completion of the New Bokish Dispensary in	100%	30%	1,698,815		Stalled	Slab done. Vandalism of the container clinic. Cancellation and replanning of the project underway.
Mukogodo East	Fencing and pit latrine at the Bokish Dispensary	100%	70%	2,498,466		Ongoing	Work in progress
Mukogodo East	Supply and Delivery of Medical Equipment at the Proposed Bokish dispensary	100%	100%	2,882,600		Completed	Equipment in inventory. Awaiting the completion of the roofing of the container clinic.
Mukogodo West	Construction of the New Seek Dispensary	100%	90%	10,627,648		Ongoing	Works near completion after a temporary delay by recent insecurity situation.
Mukogodo West	Supply and delivery of Medical Equipment to the Proposed Seek Dispensary	100%	100%	2,874,480		Completed	Equipment in inventory.
Mukogodo West	Construction of a Sanitation Facility at Naiperere Dispensary	100%	0	1,200,000		Not Started	Project yet to kick off
Sosian	Construction of the Outpatient Block at Island Dispensary	100%	10%	6,582,425		Ongoing	Construction works ongoing
Segera	Construction of the New Endana Dispensary	100%	40%	6,974,221		Ongoing	Construction works ongoing

Salama	Construction of the New Kiamariga Dispensary in	100%	50%	6,915,809		Ongoing	Construction works ongoing
Githiga	Construction of a Morgue at Ndindika Sub County Hospital	100%	40%	5,868,460		Ongoing	The equipment expected to be incorporated in the Financial Year 2025-2026 Supplementary Budget
Githiga	Construction of the Radiology & Physiotherapy Units, and the Extension of the Laboratory at the Ndindika Sub County Hospital	100%	50%	4,703,382		Ongoing	The Digital X-Ray Equipment System is already in place within the facility
Githiga	Renovation of Existing Buildings to convert to a Proposed Dialysis Unit at Ndindika Sub County Hospital	100%	70%	2,442,497		Ongoing	Construction works ongoing
Githiga	Construction of the Septic Tank (90 cubic metres capacity) at Ndindika Sub County Hospital	100%	20%	4,642,151		Ongoing	At trenching level
Githiga	Fencing (and other related facility improvement) works at Miteta Dispensary	100%	100%	4,309,702		Completed	Fencing works completed
Githiga	Construction of the Pit Latrine (three-door) at Karumaindo Dispensary	100%	80%	798,299.64		Ongoing	Work in progress
Marmanet	Construction of the Pit Latrine (three-door) at Seria Dispensary	100%	70%	799,188.96		Ongoing	Work in progress
Ngobit	Construction of Sanitation Block, Fencing and the Equipping of the Wamura Dispensary	100%	100%	8,482,290		Completed	Awaiting opening following the conclusion of the ongoing staff recruitment
Ngobit	Construction of Sanitation Facilities, and the Equipping of the Muhonia Dispensary	100%	100%	7,798,710		Completed	Awaiting opening following the conclusion of the ongoing staff recruitment

Ngobit	Installation of a 3-phase 12KW super capacitor power bank-based Solar system at Ngobit Dispensary	100%	50%	4,489,471		Ongoing	Work in progress
Tigithi	Construction of the New Male Dispensary	100%	70%	6,980,010		Ongoing	At roofing level
Tigithi	Renovation and Completion of the existing Maternity Building at Matanya Dispensary	100%	90%	4,797,308		Ongoing	Work in progress
Tigithi	Supply and Delivery of Medical Equipment to Matanya Dispensary	100%	80%	2,881,266		Ongoing	Awaiting completion of the maternity renovation works
Thingithu	Construction of the New Njoguini Dispensary	100%	40%	6,700,612		Ongoing	Work in progress

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

Linkages with National Development Agenda, Regional and International Development frameworks

National/Regional/International Obligation	Aspirations/goals	County Government Contribution/Interventions
SDGs	SDG 3 Ensure healthy lives and promote well-being for all at all ages	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

National/Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
		<ul style="list-style-type: none"> • Develop applications for youth friendly Sexual Reproductive Health (SRH) information • Increase access to adolescent and youth friendly health services and support for school re-entry and services for first time mothers
	Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030	<ul style="list-style-type: none"> • Open 24/7 health care services covering maternity and other curative services. • Digitize and automate health care services to make the services fast and efficient • Establish and equip emergency and rescue services department with accessible ambulance services • Strengthen routine MNCH reporting and MPDSR implementation at all levels
	Improve support to older persons, persons with disabilities, orphans, and vulnerable children	<ul style="list-style-type: none"> • Provide social health insurance cover (NHIF) and fully support the elderly, people living with disability and the very needy • Establish rescue centers for abused and neglected older persons • Rehabilitate and re-integrate street families to communities

2.3.3.4 Sector challenges in FY 2024/25

- 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

2.3.3.5 Emerging Issues in FY 2024/25

- 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

2.3.3.6 Lessons learnt in FY 2024/25

- 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

2.3.3.7 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 retrieval 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

2.3.3.8 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
Medical Services and Public Health	- Increased malnutrition status	Lack Of 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)

Sector	Development Issues	Causes	Constraints*	Opportunities**
	<ul style="list-style-type: none"> - Inadequate human resource management and development 	<ul style="list-style-type: none"> Understaffing -Inadequate career development opportunities -Insufficient incentives 	<ul style="list-style-type: none"> - Low prioritization of staff matters -Staffing levels below the recommended number per service area - Weak cross-sectoral collaboration with training institutions 	<ul style="list-style-type: none"> - 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 2024/25

Sector Programmes Performance

Programme Name: Administrative and Support Services						
Objective: Provision of efficient and effective agricultural support services						
Outcome: Improved service delivery						
Sub Programmes	Key Output	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2024/2025)	Achieved Targets (2024/2025)	Remarks
Personnel Services	Training needs assessment	No. of training needs assessment reports	1	1	1	Target achieved as planned
	Staffs trained	No. of staffs trained	25	20	25	
Administrative and office support services	Services delivered	Percentage of staffs under performance management system	100%	100%	100%	Workplans prepared and implemented
	Effective support services	No. of farmers supported	62,000	65,000	60,000	Farmers supported through extension services
	Policies and proposals development structures in place	No. of policies and proposals developed	2	2	3	Agriculture policy drafted, Coffee bill, Agriculture training center bill
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,	2,850	3000	3000	Done county wide and results shared with farmers
	Facilitated access and use of certified and quality planting	No. of assorted fruit tree seedlings planted	5,580	56,539	26,539	Avocado, macadamia, mangoes among others

	materials among farmers	Tonnes of assorted drought escaping seeds distributed	6.75	13	9	Inadequate funding
	Undertaken pest and disease surveillance & Control	No. of surveillance & Control interventions done	5	5	6	Surveillance e on Migratory birds done
	Promoted adoption of climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies	2000	2,500	2200	Minimum tillage technology adopted
	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers supported with logistics and storage	3,150	20,000	40,531	Satellite depots established across the county
		No. of farmers purchasing affordable fertilizers	3,150	20,000	40,531	
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	50	65	55	Established in partnership with CBOs.
		No. of fruit tree seedlings purchased from farmers and grown	5,580	15,000	13,539	Seedling distributed to farmers
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	5,580	56,539	26,539	More funding required to upscale the program
		No. of farmers receiving and growing coffee seedlings	558	942	400	Largely distributed in Laikipia West Wards

Strategic Food Security Services and post-harvest management	Gituamba warehouse	No. of completed warehouses	3	1	1	Gituamba Warehouse completed
	Operational Warehouse Receipting system	No. of farmers on WRS	500	500	550	Adopted at kinamba warehouse
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	2,600	3,000	3500	Trainings held across the county
	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	Training on milling, milk value addition, juice making, packaging and branding
		No. of agro-processing and value addition facilities established	40	40	60	Farmers supported to establish maize, milk value addition facilities
Agribusiness marketing and value addition	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	350	390	400	Competition held on agribusiness
		No. of farmers receiving farm awards	70	78	80	
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	1600	1,800	2,000	Department supported farmers to develop business plans
		No. of Farmers adopting FBPs	1600	1,800	2,000	
	Contracted farmers on value chains	No. of farmers recruited into value chains	150	200	300	Out growers contract signed with commercial hotocultural
		No. of contracts signed	321	200	300	

						farms(ponded beans, pyrethrum)
	Expanded use of green energy and energy saving devices to enhance agribusiness	No. of demos on energy saving devices	300	325	350	Training and installation of Energy saving jikos, solar and biogas by individuals and groups
		No. of energy devices installed	300	325	350	
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	2600	3,000	4,000	Drip irrigation kits distributed to horticultural farmers
		No. of farms utilizing ponds, shallow wells, community water pans	12,000	15,000	16,000	Utilizing for irrigation
	Enhanced farmers' capacity to use irrigation in farming	No. of H/H trained on efficient water use	2000	2500	2,700	Training done at HH level
		No. hectarage of new land under irrigation	250	400	500	County wide
		No. of irrigation model farms established	3	12	15	Demos established county wide(Drip irrigation, rainwater harvesting)
Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated /desilted	20	10	6	Target not achieved due to ongoing rains
		No. of boreholes drilled and equipped	0	1	1	
		No. of irrigation schemes rehabilitated	0	1	1	

		No. of storage tanks procured and installed	80	50	-	No budget allocation
	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 enhancement	No. of farmers reached with new innovative technologies (TIMPS)	10,550	11,500	11,800	Achieved through farm visits, Trainings, demos, field-days / exhibitions and exchange tours.
	Livestock fodder/Pasture improvement	No. of acres established with nutritive pastures.	1000	650	850	Target achieved as planned
	Super Napier established	No. of super Napier & Juncao cuttings distributed	8000	10,000	15,000	
	Motorized grass cutters distributed	No of machines distributed	4	12	8	More funding required to upscale the project
	Range improvement	No. of acres of denuded land rehabilitated	800	750	1,200	Done by CGL and Partners.
	Improved Poultry production	No. of Cocks supplied	2,500	1000	800	Target achieved
	Improved Galla breeds	No. of goats distributed	100	50	50	
	Improved Dorper breeds	No. of sheep distributed	100	50	50	
	Apiculture development	No. of Apiaries established and stocked.	25	8	10	Target achieved as planned

	Distributed apiculture equipment	No. of Bee-hives distributed	1,200	1000	840	More funding required to realize the project target
	Dairy Goats Promotion	No. of Dairy goats (German Alpine) distributed	46	0	100	Done by CGL and Partners.
	Pigs improvement and promotion	No. of Pigs (Boars & Sows) distributed.	45	0	20	Supported by Partners (SDL)
	Availability of animal feeds	No. of strategic feed stores constructed	1	1	1	Done through collaboration with partners.
	Performing Livestock Value Chain Producer Organizations.	No. of livestock value chain POs trained.	4	3	4	Target achieved as planned
	Well performing Group Ranches committees	No. of community land committees trained.	5	2	4	Target achieved as planned
	Livestock policy development	No. of Livestock policies published	1	1	1	Food Safety policy
	Livestock Bills development	No. of Livestock bills developed	1	1	1	Rangeland management bill
Livestock products, value addition and marketing	Effective / efficient Livestock markets.	No of Modernized Livestock Markets	1	2	2	Lodasha & Sipili Livestock Markets.
	Availability of necessary utilities at livestock markets.	No. of livestock markets installed with water connections	0	1	1	Rumuruti livestock markets
	Milk Safety Equipment	No. of Milk Safety Equipment	7	10	8	Milk Testing Gun
	Operationalized & fenced Tigithi Dairy Coop facility.	Secure Tigithi Milk cooperative facility & operationalized.	1	1	1	Equipped and Fencing done

	Effective / efficient Dairy industry.	No. of Milk cooperatives formed	1	1	2	Kibungu in Tigithi, Mutamaiyo/Ndurumo
	Well performing Livestock value chain enterprises.	No. of Livestock Value chain enterprises nurtured and supported	20	10	20	Target achieved as planned
	Effective / efficient Pig industry / enterprise.	No. of Pig cooperatives formed, trained and supported.	2	2	1	Trainings done in Laikipia West
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	54,053 animals	560,000 cattle, sheep and goats	73,073	Inadequate funding
	County vaccine bank established with KEVEVAPI	No. of doses of vaccines stocked	22,000 doses of vaccines	560,000 doses of vaccines	150,000	130,000 doses from national Government
	Cold chain and vaccination support equipment established	No. of vaccination support equipment procured	15 automatic syringes, one deep freezer, 7 fridges, 8 cool boxes	30 automatic syringes, 4 deep freezers, 30 cool boxes, 80 dozen of hypodermic needles, 6 first aid kits	30 automatic syringes, 1 deep freezer, 1 fridge, 12 cool boxes, 60 dozens hypodermic needles	Target achieved as planned
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	15450 dogs and cats	20,000 dogs and cats	790 dogs and cats	LRVC program did not take place due to pulling out by the donor

Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	1	6 sets of assorted equipment	0	No budgetary allocation
	No. of surveillance missions undertaken	2	12 missions on monthly basis	12	Done in all the sub counties
	No of samples analyzed,	50	400	28	Samples for breeding diseases for export animals
Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	9	50	8	Inadequate budgetary allocation
Enhanced livestock movement control	No of livestock movement permits issued	4,282	6,000	5443	Meant for disease control, theft and trade
	No of movement permit books requisitioned	50	120	109	
		No of stock routes inspected	276	350	172
Construct new cattle dips	No of cattle dips constructed	0	4	0	No budgetary allocation
Cattle dips rehabilitated	No of cattle dips rehabilitated	0	5	0	
Acaricides procured	Litres of Acaricides procured	80	200	0	
Cattle dip committees trained on dip management	No. of Cattle dip committees trained on dip management	2	4	0	No dip rehabilitated
Vaccination crushes established	No. of Vaccination crushes established	2	10	-	No budgetary allocation

Disease free compartments established	No of DFCs established	0	1	3	One was done by DVS
Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	0	30,000	0	No budgetary allocation
Capacity of staffs on LITS enhanced	No. of staffs trained	0	50	0	
Pig Slaughterhouses established	No. of pig slaughterhouses established	0	1	0	
Poultry Slaughterhouses established	No. of poultry slaughterhouses established	0	1	0	
New Cattle, sheep and goats and camel slaughterhouses established	No. of new slaughterhouses established	6	3	2	Kinamba(Githiga ward and phase 1 at ilipolei (Mukogondo West)
Existing county slaughterhouses rehabilitated and upgraded	No. of slaughterhouses rehabilitated and upgraded	7	6	3	Nyahururu, Rumuruti and Doldol
Farmer cooperative groups supported with AI subsidy	No. of cooperatives supported	0	3	2	Kinamba and Marmanet
Cooperatives and farmer groups capacity build on assisted breeding technology	No. of cooperatives and farmer groups trained	0	3	0	

	Leather and leather goods industrial hub established	No of leather Hubs Established	0	2	0	No budgetary allocation
	County Leather Workshop Established	No of leather workshops established	0	1	0	
	Flaying equipment procured	No of flaying equipment/ knives procured	0	150	0	
	Flayers Trained on proper flaying methods	No of flayers trained	0	100	50	Lack of staff to undertake the activity
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	4	15	1	15 new staffs recruited
	Slaughterhouses licensed	No of slaughterhouses licensed	35	34	31	For compliance with hygienic standards
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.	187	190	150	
	Slaughterhouse hygiene materials (assorted) procured	No of SH hygiene materials procured	6 set	10 set	71 of 20 liters of detergents	Distributed to slaughterhouses across the county
	Humane slaughter equipment procured	No. of humane slaughter equipment procured	1 stunning gun	1 stunning gun	1 stunning gun	Operational at Nanyuki slaughterhouse
			10,000	20,000	10,000 .22 blank cartilages	
	Hides and skins curing premises licensed	No. of curing premises licensed	14	15	13	For compliance with the set standards
	Private A.I. service providers licensed	No. of A.I. Service providers licensed	26	28	15	

Programme Name: Fisheries Development and Management						
Objective: Increase fish production and productivity						
Outcome: Improved house hold nutrition and incomes						
Aquaculture Development	Fish production improvement	No. of fish fingerlings stocked	200,000	200,000	180,000	Inadequate funding
		Kg of fish harvested	1500	1800	2000	From ponds and dams
		Kg of fish marketed	2000	2400	3000	Importation from other areas
	Fisheries policy development	No. of policies developed	0	1	0	Lack of funds
	Fisheries extension improvement	No. of fish farmers trained using various extension methods	100	120	200	Collaboration with other stake holders
	Farmers' skills improvement	No. of exhibitions undertaken	4	8	6	Inadequate funding
		No. of farmers exchange tours undertaken	2	1	2	Target achieved

2.3.4.2 Status of Projects for FY 2024/25

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Crops development subsector							
Procurement of drought recovery seeds	Acquisition and distribution of certified drought-tolerant crop seeds to support farmers during recovery phases.	9 tonnes	9tonnes	2,850,000	2,850,000	Completed	Additional funding required to upscale the project
Procurement of Assorted High-	Purchase and supply of grafted seedlings for Avocadoes, Mangoes,	56,539 Assorted seedlings	26,539 Assorted seedlings	6,250,000	6,250,000	Completed	Avocadoes, Mangoes, Macadamia,

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
value fruit seedlings	Macadamia, Citrus and Coffee						Citrus and Coffee
Procurement of Assorted ICT equipment	Purchase of ICT hardware	3 printers, laptops 7, 1 tablet	3 printers, laptops 7, 1 tablet	1,800,000	1,800,000	Completed	Computers, printers, networking devices
Development of Phase II of Gituamba Warehouse	Construction and equipping of the warehouse's second phase to enhance post-harvest handling and storage.	1 warehouse	1 warehouse	8,000,000	8,000,000	Completed	Gituamba Warehouse completed
E-subsidy Fertilizer support logistics	Facilitation of transport and delivery logistics.	100,000 bags	82,000 bags	800,000	800,000	Completed	Satellite depots established across the county
Soil testing	Collection and laboratory analysis of soil samples to guide fertilizer application and improve productivity.	3000 samples collected	3000 samples collected	600,000	600,000	Completed	Done county wide and results shared with farmers
Irrigation services subsector							
Procurement & Installation of Drip Kits	Supply and setup of complete drip irrigation kits	30 kits	30 kits	2,650,000	2,650,000	Completed	Drip irrigation kits distributed to horticultural farmers

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Procurement of Base Rover Irrigation Survey Measuring Equipment	Acquisition of survey-grade base rover for precision layout of irrigation projects.	1 rover	1 rover	1,400,000	1,400,000	Completed	Target achieved as planned
Rehabilitation, Expansion, and Desilting of Dam	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Completed	Njau-Kuri Dam desilted and expanded
Piping Ruai and Maka Green Water Project	Supply of pipes and accessories	2 water projects	3 water projects	2,150,000	2,150,000	Completed	Ruai water project and Ruai SHG projects operational
Fencing and Tree Planting of Tetu Dam	Fencing and tree planting	1 dam	1 dam	2,150,000	2,150,000	Completed	Target achieved as planned
Rehabilitation, Expansion, and Desilting of Mbogoini Dam	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Ongoing	Challenged by rains and equipment.
Rehabilitation, Expansion, and Desilting of Gikuni Dam	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Ongoing	
Purchase of Assorted Water Pipes for Kurikuri and Sieku Borehole	Supply and delivery of assorted pipes	1 project	1 project	2,150,000	2,150,000	Ongoing	Fittings for water reticulation from Kurikuri and Sieku boreholes.

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Musul Centre Rock Catchment Phase One (Construction of Musul Masonry Tank)	Construction of 135 M3 masonry water tank at Musul - Phase 1	1 tank	1 tank	2,150,000	2,150,000	Ongoing	Fast track completion of the masonry tank
Rehabilitation, Expansion, and Desilting of Munyaka-Ngobit Dam	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Ongoing	Challenged by rains and equipment
Rehabilitation, Expansion, and Desilting of Wangwaci Kanini (Phase Two)	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Ongoing	
Rehabilitation, Desilting, and Expansion of Lepolos Dam	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Ongoing	
Rehabilitation, Expansion, and Desilting of Nguu Dam (Phase 1)	Mechanical removal of silt, expansion of water holding capacity	1 dam	1 dam	2,150,000	2,150,000	Ongoing	
Fencing of Tangi Nyeupe Dam	Installation of perimeter fencing	1 dam	1 dam	2,150,000	2,150,000	Ongoing	
Rehabilitation, Expansion, and	Silt removal, expansion, and embankment repairs	1 dam	1 dam	2,150,000	2,150,000	Ongoing	Challenged by rains and equipment

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Desilting of Jiliam Dam in Posta							
Rehabilitation, Expansion, and Desilting of Kabanga Dam	Dam maintenance works including excavation and embankment repair	1 dam	1 dam	2,150,000	2,150,000	Ongoing	
Construction and Reticulation of Nturukuma (Mothers) Project (Phase 1)	Drilling, equipping and installation of solar pump.	1 borehole	1 borehole	4,150,000	4,150,000	Ongoing	Fastrack completion of the project
Veterinary services subsector							
Construction of phase II Kinamba slaughterhouse in Githiga ward	Proposed external works at Kinamba slaughterhouse	100%	100%	2,000,000	1,997,995	Complete	Ready for use
Renovation of Nyahururu slaughterhouse in Igwamiti ward	Construction of loading shed and Gate	100%	95%	500,000	498,104	Complete	In use
Renovation of Rumuruti slaughter slab in Rumuruti ward	Renovation works	100%	100%	1,200,000	1,199,254	Complete	Operational
Vaccination crush at Ol Arabel in Marmanet ward	Construction of cattle vaccination crush	100%	100%	1,200,000	1,199,788	Complete	Handed over to the community
Vaccination Crush at Ethi in Mukogondo East	Construction of vaccination crush	100%	50%	1,200,000	1,199,975	50% complete	Ongoing

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Renovation of Nyahururu Veterinary clinic in Igwamiti ward	Reroofing and Chain - Link fence	100%	100%	1,000,000	997,660	Complete	Operational
Ilipolei slaughterhouse in Mukogondo West	Construction works of Ilipolei slaughterhouse	100%	30%	2,000,000	1,997,017	30% complete	Ongoing
Procurement of detergents and meat marking ink	Supply and delivery of hygiene equipment for slaughterhouses	100%	100%	462,120	460,840	Complete	Detergents and meat marking ink for meat inspection
Procurement of vaccination support equipment	Procurement of a fridge, deep freezer, cool boxes, automatic syringes and hypodermic needles	100%	100%	800,000	799,850	Complete	Distributed across the county
Procurement of slaughterhouse humane killing equipment for Nanyuki slaughterhouse in Thingithu ward	Procurement of blank cartridges and a stunning gun	100%	100%	1,037,880	1,037,880	Completed	Operational
Procurement of A.I Support Equipment	Procurement of Liquid Nitrogen canisters, Semen and assorted A.I accessories	100%	100%	1,000,000	1,000,000	Procured	Distributed in Kinamba and Marmanet
Procurement of vaccines	Procurement of FMD quadrivalent vaccine	100%	100%	2,100,000	2,100,000	Vaccines procured	Vaccination ongoing county wide

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Renovation of Doldol slaughter slab in Mukogondo East	Construction of a condemnation pit in Doldol slaughter slab	100%	50%		575,829	50% complete	Ongoing
Renovation works at Nanyuki slaughterhouse in Thingithu ward	Renovation works at Nanyuki slaughterhouse	100,000	0%	700,000	693,517	Not complete	Stalled
Livestock production subsector							
Procurement of Galla Bucks.	Procurement & distribution of the buck to identified women groups.	50	50	1,200,000	1,199,800	Complete	Delivered & distributed
Procurement of Dorper Rams.	Procurement & distribution of the Rams to identified women groups.	50	50	1,200,000	1,199,000	Complete	Delivered & distributed
Procurement of Improved Kienyeji Cocks.	Procurement & distribution of the Cocks	1000	800	1,000,000	998,000	Complete	Delivered & distributed
Procurement of Bee- keeping Equipment (KTBH Hives & accessories)	Procurement & distribution of the Hives to identified Bee keeping groups.	1000	840	600,000	599,000	Complete	Delivered & distributed
Procurement & distribution of Boma Rhodes & Super Napier/ JUNCAO	Procurement & distribution of the Boma Rhodes & Super Napier grass to farmers.	2,500Kgs & 10,000 Cuttings	2,000Kgs & 10,000 Cuttings	1,500,000	1,499,000	Complete	Delivered & distributed

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Procurement of Motorized grass (Brush) cutters.	Procurement & distribution of Motorized grass (Brush) cutters to identified deserving Dairy Cooperatives..	12	8	300,000	299,800	Delivered & Distributed	More funding required to upscale the project
Range Pasture seeds procurement.	Procurement and distribution of Range Pasture seeds to community group ranches for reseeded denuded rangelands.	1000 Kgs	600Kgs	600,000	599,870	Delivered & Distributed	Target achieved as planned
LODASHA Livestock Market construction	Construction of a Modern Livestock Market (Sale-yard) at LODASHA (Chumvi - Mukogodo West)	1 Market	1 Market	4,000,000	3,999,200	Completed	Target achieved as planned
Sipili Livestock Market construction	Construction of a modern Livestock Market at Sipili (Olmoran ward)	1 Market	1 Market	2,000,000	1,999,800	On-going	Fasttrack completion of the Market
Procurement of Milk safety equipment (i.e. Alcohol Testing Gun).	Procurement & distribution of Milk safety equipment (i.e. Alcohol Testing Gun) to Dairy Cooperatives.	12	7	400,000	399,800	Complete	Delivered & distributed
Installation of water at Rumuruti Livestock Market (Sale-yard)	Connection of water line from the slaughter house to the Rumuruti Livestock Market	1 installation	1 installation	200,000	199,900	Completed	Operational

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Equipping of Matanya Milk Cooling Plant & Fencing of the facility	Procurement of milk cooling machines for the (Matanya) Milk cooler and Fencing of the milk cooler facility.	1 Dairy Cooperativ e	1 Dairy Cooperative	3,200,000	3,199,600	Completed	Operational ▪
Fisheries subsector							
Procurement of Fishpond Liners	Procurement and distribution of fish pond liners to identified fish farmers	6	6	890,000	840,000	Complete	Distributed to farmers
Procurement of Fish Fingerlings	Procurement and distribution of fish fingerlings to identified fish farmers	200,000	180,000	500,000	500,000	Complete	Distributed to farmers
Fish and fish products preservation equipment procured.	Procurement and distribution of fish / fish products preservation equipment.	-1 Freezer -30 Cool boxes	0	700,000	0	Not bought	Lack of funding

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

Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligation	Aspiration/Goals	County Government Contribution/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda (BETA) / MTP IV	Agricultural transformation and inclusive growth	<ul style="list-style-type: none"> - Procurement of drought recovery seeds - Procurement of assorted high-value fruit seedlings - E-subsidy fertilizer support logistics - Development of Gituamba warehouse (Phase II) - Construction and reticulation of Nturukuma (Mothers) Project (Phase I) - Procurement of assorted ICT equipment - Procurement and distribution of animal feeds. - Support of farmers with improved and high genetic potential breeds. - Improvement and modernization of Livestock markets - Renovation of Livestock slaughter houses - Support in fish production - Livestock production diversification
UN 2030 Agenda for Sustainable Development	SDG 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	<ul style="list-style-type: none"> - Soil testing - Procurement and installation of drip kits - Procurement of base rover irrigation survey equipment - Procurement of assorted water pipes for Kurikuri and Sieku borehole - Procurement of drought recovery seeds - High-value fruit seedling distribution - Vaccinations of 73,073 livestock against trade sensitive diseases - Dairy industry support - Introduction of high yielding breeds of livestock. - Intensification of disease control & vaccinations. - Adoption of climate smart models of production. - Conservation and maximization of the rangelands.

National/Regional/ International Obligation	Aspiration/Goals	County Government Contribution/ Interventions in the last CADP
EAC Vision 2050	Food security and rural transformation through intensified investment in agriculture	<ul style="list-style-type: none"> - Rehabilitation, expansion, and desilting of Njau-Kuri, Mbogoini, Gikuni, Munyaka-Ngobit, Lepolos, Nguu (Phase I), Jiliam, and Kabanga dams - Piping Ruai and Maka Green Water Project - Musul Centre Rock Catchment (Phase I) construction - Construction and reticulation of Nturukuma (Mothers) Project (Phase I) - Supporting & nurturing of value chains in livestock as concerns enterprise development. - Large scale investment in livestock value chains by the County Government.

2.3.4.4 Sector challenges in FY 2024/25

During the implementation of the FY 2024–2025 budget, the sector encountered the following challenges:

- **Inadequate Machinery:** The department continues to face a shortage of essential machinery for irrigation projects. To mitigate this, one excavator has been acquired, and two trucks have been leased to support ongoing works.
- **Unfavorable Weather Conditions:** Heavy rainfall during the October–November–December (OND) season and parts of February–March significantly affected project timelines and implementation.
- **Insufficient Budget for Dam Civil Works:** Inadequate funding for the tendering of dam construction and rehabilitation works has limited progress. As a stopgap measure, the department has redirected funds toward fuel purchases and is relying on county-owned machinery to carry out the civil works.
- **Delayed and inadequate Budget:** Funding constraints have hampered critical logistical operations, including equipment repairs, staff mobilization, and general operational support.
- **In-adequate staff:** There is a shortage of technical staff, especially within the irrigation section, where no technicians are currently available. This has adversely affected project implementation and supervision.
- **Inadequate Office Space:** Current office spaces are dilapidated and insufficient to accommodate the expanding workforce and scope of work, thereby impacting departmental efficiency and productivity.

- Uniform Budgeting for Irrigation Projects: The practice of allocating uniform budgets across irrigation projects, without reference to engineering estimates or project-specific requirements, has constrained effective implementation and led to suboptimal outcomes.
- Limited Mobility for Field Operations: The department lacks adequate vehicles and motorbikes to support extension services and field supervision, which hampers timely monitoring and service delivery across project sites.
- Diseases outbreak of FMD, PPR and Blue tongue
- Insecurity in some parts of the county hindered smooth implementation of some programmes.
- Expensive inputs and machineries / tools (Expensive breeding stock for the breeds improvement Programme).
- Lack of contingency funds to mitigate emergencies related to droughts and flooding.

2.3.4.5 Emerging Issues in FY 2024/25

Positive Emerging Issues

- Diversification into high-value crops, especially coffee
- High demand for coffee seedlings across the county
- Increased farmer awareness of agribusiness and income diversification
- Gradual adoption of climate-smart practices by some farming communities
- Emerging interest in farmer-led irrigation initiatives
- Livestock sector diversification into adopting apiculture & poultry production.
- Change in Livestock rearing model from pastoralism & ranching to feedlot production.
- Livestock keepers embracing circular economy principles in livestock production.
- Adoption of Climate Smart Agriculture Principles in all spheres of livestock production
- Emerging interest in conserving the Rangelands and adoption of Agroecology principles

Negative Emerging Issues

- Misuse of agrochemicals, raising food safety concerns
- Invasive species (e.g., *Opuntia stricta*, *Prosopis juliflora*) encroaching farmland
- Land use conflicts between crop farmers, pastoralists, and wildlife
- Weak market linkages and price volatility for farm produce
- Emerging pests and diseases especially *quelea quelea*
- Persistent Severe Drought and Its Adverse Impacts
- Limited Access to Modern Technology
- Declining Soil Fertility

2.3.1.6 Lessons learnt in FY 2024/25

- Inadequate transport hampers service delivery and project execution.
- Inadequate office space and outdated facilities hinder operational effectiveness. Modern, well-equipped offices are essential for growing demands.
- High input costs reduce adoption and productivity. Access to affordable seeds, fertilizers, and equipment is vital for success.
- Use of county-owned machinery reduces implementation costs.

- Equal allocation of resources to projects regardless of technical needs has resulted in underfunded or poorly implemented activities.
- Gaps in critical areas like irrigation and mechanization limit the reach and quality of services.
- Rising interest in coffee farming has increased demand for seedlings, showing a positive shift in enterprise diversification.
- There is growing public concern over the misuse of pesticides, necessitating enhanced training and regulation.
- Implementing soil conservation techniques, like terracing and agroforestry, is critical for maintaining soil health
- Continuous farmer education on sustainable land management practices is essential for long-term soil fertility.
- Strengthening early warning systems and rapid response mechanisms is vital to controlling outbreaks before they become widespread
- Availing of contingency funds to mitigate emergencies in the sector

2.3.1.7 Recommendations

- Allocate adequate budget for vehicles and motorbikes to facilitate effective movement and field service delivery.
- Allocate funds for construction, renovation, and equipping of offices to meet the increasing administrative and service demands.
- Develop initiatives to reduce costs of certified seeds, fertilizers, pesticides, and mechanization tools to boost productivity.
- Use a hybrid model to reduce strain on county equipment while ensuring timely implementation of civil works.
- Move away from uniform allocations and instead apply technical assessments to determine project-specific funding requirements.
- Prioritize recruitment and capacity building in irrigation and mechanization, directorates to strengthen delivery.
- Promote and support high-value enterprises like coffee through seedling production, training, and market linkages.
- Intensify awareness campaigns on safe use of agrochemicals and enforce standards to improve food safety.
- Include drought and flood preparedness strategies in all agricultural plans and invest in resilience-building interventions.
- Establish a Veterinary Service Development Fund
- Strengthen PPP in disease control (livestock vaccinations)

2.3.4.8 Development issues
Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Agriculture Livestock and Fisheries	-Food and nutrition insecurity	-Livestock diseases -Recurring drought -Low literacy levels -Poor livestock breeds -Over reliance on rain fed agriculture -Low agriculture mechanization -Low levels of crop diversification -Postharvest losses -Low value addition -Weak regulation of water use -Inadequate use of water efficient technologies -Invasive plants in pods and dams, predators	-Inadequate funding -Low staffing levels for extension services	-Expansive land -Vibrant private sector and willing partners. -Availability of skilled labor. -Use of technologies -Existence of research collaborates e.g., Kenya Agriculture and Livestock Research Organization (KALRO) -Mechanization. -Availability of livestock breeders. -Enhancement of water for production -Use of ICT
	-Low productivity levels	-Poor quality of inputs -High cost of inputs -Inbreeding -Pests and diseases. -Unpredictable weather patterns. -Low levels of mechanization. -High cost of power. -Unreliable/unavailable power supply	-High cost of breeding stock/technology (AI&ET). -Drug resistance -Unfavorable tax regime. -Climate change. -High costs of mechanization -Monopoly of power supply (KPLC)	-Use of climate smart agricultural Technologies Innovation Management Practices (TIMPs). -Cooperative/Community breeding programs. -Liberalization of KPLC. -Subsidies for production. -Water for production
	-Post-harvest losses	-Inadequate value addition. -Inadequate infrastructure. -Poor road networks. -Inadequate cold chain supported facilities. -Inadequate use of technologies. Inadequate skills.	-Low levels of value addition skills. -Inadequate resources. -Inadequate infrastructure	-Capacity building. -Warehouse receipt system

Sector	Development Issue	Causes	Constraints	Opportunities
		-Low levels of mechanization.		
	Market access and linkages	-Inadequate market infrastructure. -Inadequate skills. -Livestock diseases -Inadequate market information. -Inadequate farmer organization. -Low levels of aggregation. -Weak marketing policy framework.	-Phyto-sanitary issues. -Inadequate traceability -Inadequate levels of value addition. -Low quality products -Inconsistent supply of quality and quantity. -Inadequate funding. -Poor eating habits.	-Public private partnership. -Disease free compartments. -Aggregation. -Enhanced capacity building. -Contract farming -Feed-lotting. -Policy support. -Use of ICT
	Low investment in agri-business and value addition.	-High cost of production. -Poor road network. -Insecurity -Livestock rustling -Unpredictable weather. -Skills gap -Inadequate processing facilities.	-Unfavorable tax regimes. -inadequate market access.	-Livestock insurance and exports -Establishment of value addition and processing facilities. -Livestock traceability system. -Establishment of Kibbutz -Use of ICT
	Poor land use for agriculture, Livestock, and fisheries	-Lack of County spatial plan. -Deforestation -Overstocking. -Communal land ownership, which bring tragedy of commons. -Inadequate investment in water harvesting.	-Weak policy framework and enforcement.	-Soil erosion control -Water harvesting -Holistic management of rangeland. -Rangeland reseeding. -Proper stocking. -Titling -Afforestation/ reforestation /agroforestry
	Low uptake insurance products	-Lack of collaterals. -Lack of proper information	-Poor sensitization / awareness creation	- Willingness by community members.

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

2.3.5.1 Sector Programmes performance in 2024/2025

Sector Programmes performance

Programme Name: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved working environment and service delivery						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/2024)	Planned Targets (2024/2025)	Achieved Targets	Remarks*
Administration Services	Improved work Environment Efficient service delivery and improved human resource productivity	Percentage of staff with adequate office space and equipment	70%	85%	87%	Most of the staff have adequate office space and equipment
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	60%	70%	5%	Insufficient funds
		No. of staff recruited	0	5	0	In process, adverts in preparation stage
		Percentage staff promoted	55%	55%	10%	Happens on demand and when due
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	280km	1,000km	517km	Insufficient funds
		Km of paved roads maintained	5km	4km	0.25km	Insufficient funds
	Efficiency in road designing and construction works	Percentage of ongoing works supervised	100%	100%	95%	Inadequate staff

		Percentage of urban roads provided with NMT	30%	40%	5%	Insufficient funds
Bridges infrastructural services	Enhanced connectivity within the County	No. of bridges constructed	2	3	4	2 complete, 2 ongoing
Mechanization services	Increased efficiency in road construction works	No. of equipment acquired	1 Compactor	1 grader, 3 trucks, 1 excavator and 1 roller	1 grader, 1 truck and 1 excavator	Insufficient funds
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	10%	80%	50%	National Building Code 2024 available for customisation
Quality public, private buildings and bridges.	Increased number of safe and functioning structures	Percentage of inspected structures	100%	100%	100%	Capacity for timely inspection hindered by shortage of technical staff
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	95%	100%	100%	Awaiting Final approval from the County Assembly

Surveyed urban and market centres	No of surveyed urban and market centres	1	8	1	Survey of the final approved plans will be initiated in the next financial year
Centres with approved Land Use Plans	No of centres with approved Land Use Plans	1	8	8	Plans approved by the County Assembly and ready for implementation
Digitized County Land Registry Index Maps (RIMs)	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	150	350	0	Inadequate funding. Need for technical staff capacity building and partnerships
Operational GIS Lab	Level of establishment and Implementation of the GIS Lab	96%	98%	100%	Need for periodic maintenance of software and hardware
Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	800	800	741	Processing of allotment letters still ongoing at the NLC
Enhanced Development Control, Enforcement and inspection	% Level of establishment of an online development application and approval system	0%	70%	0%	Inadequate funds to procure services
	% Level of completion and	0%	80%	0%	To be achieved through the

		implementation of development control guidelines and regulations				KUSP programme
		Level of establishment of a Building enforcement and inspection unit	40%	60%	50%	Staffing challenges
		No. of development applications and approvals	1,835	400	1,500	Need for frequent inspection and enforcement, Inadequate funding
	Enhanced dispute resolution on land related matters	No. of disputes resolved	10	10	100	Addressed through ADR provided under the KISIP Programme
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%	80%	0%	To be fast-tracked
	Sustained promotion of partnerships in housing development and management	Number of partnership agreements for affordable housing	0	1	1	Partnerships under the affordable housing programme

	Construction of affordable houses	Number of affordable housing units constructed	0	400	200	Project being undertaken by the state department for housing
	Complete register for maintenance and improvement of existing county housing	% completion of maintenance and improvement register of existing county housing	50%	80%	85%	Inadequate funding and technical capacity
	Maintained county housing	% of county housing maintained	0%	20%	0%	No budgetary allocation
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	10%	100%	70%	Inadequate funds
	Renewable energy policies and strategies	% level of completion of the renewable energy policy and strategy	0%	40%	0%	No budgetary allocation
Energy Reticulation	County Energy Act	% completion of the Act	20%	40%	0%	No budget allocation
	Operational Energy and Reticulation Company	% level of operationalization of the Company	0%	25%	0%	
Renewable energy solutions	Public Institutions Served	No. of new public institutions served	1	10	0	No budget allocation
	Households Served	No. of new households served (Pilot)	30	50	0	

	Renewable Energy Projects Supported	No. of projects supported	1	2	0	
Urban lighting	Operational streetlights	No. of monthly bills paid	2	12	4 months	Inadequate funding
		No. of new streetlights installed.	0	200	30	
		No. of streetlights and floodlights maintained and repaired	80	250	70	
	Functional floodlights	No. of new floodlights installed.	0	6	0	No budget allocation
	Operational maintenance equipment	No. of new man lift purchased	0	1	0	No budget allocation
		No. of double cab pickups acquired	0	3	0	
No. of purchased motorbikes		0	4	0		
Electricity access	Upscaled household electricity access	No. of new households connected	0	100	0	Partner with REREC and KPLC to achieve set targets
	Functional and well-maintained transformers	No. of new Transformers installed /upgraded	0	20	0	
Clean cooking technologies	Adoption of improved Cookstoves	No. of cookstoves provided to Institutions	1	20	0	2,000 HHs provided with cook stoves in partnership with National Government and
		No. of cookstoves provided to Households	2,000	150	2,000	

		No of households installed with biogas (pilot	0	20	0	other donor institutions
	Establish renewable energy centers in TVETs	No. of energy centers established	0	2	0	
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	0	10	0	No budgetary allocation
	Well-displayed street address signage and markings	No. of street address signage	0	250	0	
Urban Governance improvement	Fully operational Municipalities	No. of operational municipalities	3	3	2	Nanyuki, Rumuruti operational
Recreational facilities improvement	Fully operational recreational facilities	No. of recreational facilities	0	3	0	Lack of budgetary allocation

2.3.5.2: Status of projects for FY 2024/2025

Status of projects

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
Road network development and maintenance							
Road improvement- County wide	Opening, grading and gravelling of roads	1,000 Km	517km	339,360,000	193,188,228	Complete	Opened 47km Graded 517km Graveled 229 km
	Construction of paved roads	4km	0.25km	35,300,000	17,751,228	Complete	Nyahururu Koinange street
	Supervision of ongoing road works	100%	95%	-	-	Complete	Inadequate staff
	Provision of urban roads with NMT	40%	5%	-	-	Complete	Insufficient funds
Bridge construction- County wide	Bridge construction and maintenance	3 Box culverts	4	-	-	2 Complete	2 Ongoing
Road machinery Acquisition- County wide	Procurement and supply of road construction machinery	1 grader, 3 trucks, 1 excavator and 1 roller	1 grader, 1 truck and 1 excavator	88,213,800	88,213,800	Complete	Insufficient funds affected realization of the target
Public Works Services Delivery Improvement							
County Building Construction	Completion of the County Building	80% completion	50% completion	2,500,000	0 (Only the part of the National Govt. Has been done)	Ongoing	Technical & public participation meetings to

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
Standards Manual	Construction Standards Manual						prepare a Draft County standards document to commence
Buildings inspection- Countywide	Inspection of public and private buildings and bridges	100% structures inspected	100%	3,000,000	0	Complete	Shortage of technical staff affected timely inspection
Physical Planning and Land Survey Services							
County spatial plan completion	Formulation of Draft Proposals, Public Participation	100% Approved County Spatial Plan	100%	10,000,000	5,470,127	Complete	Awaiting Approval by the County Assembly
Urban and market centres survey (All urban centers)	Formulation of Draft Proposals, Public Participation, Survey and Beaconing	8 urban and market centres surveyed	1	-	-	Ongoing	Survey for Rumuruti Municipality complete and approved
Issuing of Land Use Plans (County Wide)	Base Map Formulation, Situational Analysis,	8 centres with approved Land Use Plans	8 centers	-	-	Complete	Approved plans for Rumuruti, Ihigaini, Kona Mbaya A &B, Naibor, Vetenary, Nakwang and Mithuri
County Land Information and	Digitized County Land	350 Digitized County Land	0	-	-	Ongoing	No budgetary allocation

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
Management System	Registry Index Maps (RIMs)	Registry Index Maps (RIMs)					
GIS establishment	Maintenance of GIS lab	98% implementation of the GIS Lab	100%	-	-	Complete	Need for periodic maintenance and additional technical staff
Issuing of allotment letters- Countywide	Planning Survey Preparation of Lists of Beneficiaries Titling	800 allotment letters	741 allotment letters issued by the National Land Commission (NLC)	8,000,000	8,000,000	Ongoing	Processing of allotment letters for Rumuruti Municipality ongoing
Online development application and approval system establishment	Consultancy services for Development of System, Training of staff, installation of system and machinery	70% Establishment of Development application and approval system	0%	-	-	Not done	No budgetary allocation
		80% completion and implementation of development control guidelines and regulations	0%	-	-	Not done	To be achieved through the KUSP programme
		400 development applications and approvals	1,500	-	-	Continuous process	Need for frequent inspection and enforcement

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
Building enforcement and inspection unit	Establishment of a Building enforcement and inspection unit	60%	50%	-	-	Ongoing	Staffing and mobility challenges
Land matters disputes resolutions	Resolving of disputes resolution on land related matters	10 disputes resolved	100	-	-	Continuous	Addressed through ADR provided under the KISIP Programme
Housing Improvement Services							
County Housing Policy	Completion of draft housing policy	80% completion of draft housing policy	0%	-	-	Ongoing	No budgetary allocation
Partnerships in housing	Promotion of partnerships in housing	1 partnership agreements for affordable housing	1	-	-	Ongoing	Partnerships under the affordable housing programme
Affordable housing	Construction of affordable housing units	400 units	200 units	-	-	Ongoing	Project being undertaken by the state department for housing
County housing register	Completion of the county housing register	80% completion of maintenance and improvement register	85%	-	-	Ongoing	Inadequate funding and technical capacity
County Houses maintenance	Maintenance of County Housing	20%	0%	-	-	Not done	No budgetary allocation
Renewable Energy Services							

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
County Energy Plan, Policies and Framework Formulation	Community and stakeholder engagements during drafting	100% completion of the County Energy Plan	70%	0	0	Ongoing	Most part of the programme has been covered
		40% completion of renewable energy policy	0%	10,000,000	0	Not done	Need for more funds
County Energy Act formulation	Formulation of the County Energy Act	40% completion of the Act	0%	10,000,000	0	Not done	Need for more funds
Energy and Reticulation Company formation	Formation of an Energy and Reticulation Company	25% operationalization of the Company	0%	10,000,000	0	Not done	Need for more funds
Renewable energy in HHs and Public Institutions- Countywide	Providing green energy solutions to households and Public institutions centres across the County	10 public institutions	0	40,000,000	-	Not done	Inadequate funds for the project
		50 new households	0	-	-	Not done	
		2 Renewable energy projects supported	0	5,000,000	-	Not done	
Urban lighting bills	Payment of streetlight monthly bills	12 Months bills	4 months	30,000,000	15,000,000	Ongoing	Need for more funds
	Installation of new streetlights around market	200	30	5,000,000	1,000,000	Ongoing	Need for more funds

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
	and residential centres across the County						
Repair and maintenance of floodlights and streetlights/ Countywide	Repair and maintenance of floodlights and streetlights	250	70	15,000,000	1,000,000	Ongoing	Need for more funds
Floodlights and streetlights installation- Countywide	Installation of new high mast floodlights around market and residential centres across the County	6	0	60,000,000	-	Not done	No budget allocation
Acquisition of operational maintenance equipment	Purchase of new man lift, double cabs and motorbikes	1 Man lift 3 Double cabs 4 Motorbikes	0	50,000,000	-	Not done	No budget allocation
Household electricity connections- Countywide	Increasing electricity grid connections to Households	100 new households connected	0	-	-	Not done	Partner with REREC and KPLC to achieve set targets
Installation and upgrading of transformers Countywide	Upgrading of low-capacity transformers/ installation of	20	0	-	-	Not done	

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
	new transformers						
Cookstoves provision Countywide	Provision of improved cookstoves to Households	150 Cook stoves	2,000	30,000,000	12,000,000	Ongoing	Most part of the programme has been covered.
	Provision of improved cookstoves to Institutions	20 Cook stoves	0	-	-	Not done	Need for more funds
Biogas installation	Installation of biogas at household levels	20 Households	0	-	-	Not done	Need for more funds
Construction of renewable energy centers	Establishment of renewable energy centers in TVETs	2 Renewable energy centers	0	-	-	Not done	Need for more funds
Urban Development and Management							
Pedestrian walkways All municipalities	Construction and repair of pedestrian pathways	10km	0	-	-	Not done	No budgetary allocation
Street address signages and markings All towns	Erection of street address signages and markings	250 street address signages	0	-	-	Not done	No budgetary allocation

Project Name/ Location	Description of activities	Targets	Achievement	Contract Sum (KShs)	Actual Cumulative Cost (KShs)	Status	Remarks
Operational municipalities	Creation and operation of municipalities	3 Municipalities	2	-	-	Ongoing	Operationalization of Nyahururu municipality in progress
Operational recreational facilities Rumuruti; Nanyuki; Nyahururu	Establishment of recreational facilities	3 recreational facilities	0	-	-	Not done	No budgetary allocation
Administration, Personnel, Planning and Support Services							
Office equipping- County headquarters	Personnel services, furniture, security office space equipment	85%	87%	36,450,000	33,194,127	Complete	Most of the staff have adequate office space and equipment
Staffing	Recruiting, training, and promotion of staff	70% of staff trained	5%	550,000	-	Compete	Insufficient funds
		5 staff recruited	0	-	-	Compete	In process, adverts in preparation stage
		55% of staff Promoted	10%	-	-	Compete	Happens on demand and when due

**2.3.5.3 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2024/2025
Linkages with National Development Agenda, Regional and International Development Frameworks**

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Affordable housing	<ul style="list-style-type: none"> • Construction of 200 affordable housing units in Nanyuki ongoing in partnership with the Ministry of Lands, Public Works, Housing, and Urban Development. • Provision of 5 acres of land in Nanyuki town for the affordable housing project by the County Government.
	Economic pillar	<ul style="list-style-type: none"> • Processing of allotment letters for 741 beneficiaries ongoing at National Land Commission • Land use plans for eight centers prepared and approved by the County Assembly.
Sustainable Development Goals (SDGs)	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<ul style="list-style-type: none"> • 517km of roads opened, graded and graveled across all wards in the county • 0.25km of roads paved. • Four culvert bridges constructed to enhance connectivity. • Inspection of buildings and approval of other structural drawings. • 100 land disputes settled through ADR in partnership with KISIP • Survey of various roads with an aim of identifying and rectifying any encroachment on these roads as well as opening up roads that never existed. • Enhanced urban planning
EAC Vision 2050	Infrastructure Development–Access to affordable and efficient transport, energy, and communication.	<ul style="list-style-type: none"> • Improved county road networks by gravelling and putting murrum on all access roads. • Maintained and rehabilitated existing roads to motorable state and improved their quality throughout the year.

2.3.5.4 Sector challenges in FY 2024/2025

- Insufficient funding affected departmental operations.

- Vandalism of streetlight infrastructure.
- Inadequate technical staff to carry out building inspection, development control and enforcement.
- Delayed disbursement of allocated funds.
- Poor maintenance on existing machinery and electronics i.e., printers, computers and plotters.
- Political interference in prioritization of road projects.
- Technical and logistical challenges slowed down efforts to digitize land records.
- Resistance by existing tenants to upgrade and maintain existing housing hence the need to develop a county tenancy and maintenance policies.

2.3.5.5 Emerging issues in FY 2024/25

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

2.3.5.6 Lessons learnt and Recommendations FY 2024/25

- Need for alternative sources of funds including grants and partnerships.
- Need to fast-track land use planning processes to ensure approval is completed.
- Need for sensitization of the executive and county assembly on importance of land use planning, survey and budgeting.
- Need to streamline the building inspectorate services to avoid conflict of interests.
- Need for motivation of staff through adequate and timely release of allowances.
- Need to provide more inspection vehicles and equipment.
- Need to provide adequate technical staff, redesignation and capacity building.
- Proper prioritization of projects and increased budget allocations.
- Conduct public awareness campaigns highlighting the impact of streetlight vandalism and establish neighborhood watch programs focused on streetlight security.
- Incorporate the forward-thinking planning approach by anticipating trends, designing adaptable infrastructure, and involving communities for sustainable urban development.

- The County Public Service Board should review terms of employment for casuals to ensure stability and optimality as far as service delivery is concerned.
- Timely processing of exchequer requests is vital for maintaining project schedules.
- Develop and implement Energy policy frameworks incorporating green energy use as a requirement in development.
- Collaboration with relevant partners to improve performance and implementation of the planned projects i.e., the County Spatial Plan.
- Customization on County Building Construction policies and standards.

2.3.5.7 Development Issues

Development Issues

Sub-sector	Development Issues	Causes	Constraints	Opportunities
Roads	Poor road connectivity	<ul style="list-style-type: none"> -Encroachment of road reserves -Poor workmanship and inadequate maintenance -Emergence of new settlements -Unplanned urbanization 	<ul style="list-style-type: none"> -Inadequate and untimely funding -Poor soil substructures increasing construction costs -Inadequate construction materials equipment and technical skills 	<ul style="list-style-type: none"> -Engage Partners/donors PPPs -Adopting new and innovative technology in road construction -Training of staff
Physical Planning and Survey	Unplanned urban centers and settlements	<ul style="list-style-type: none"> -Unplanned subdivision of land -Inadequate development control mechanisms -Outdated and unapproved plans 	<ul style="list-style-type: none"> -Inadequate and untimely funding -Inadequate technical capacity 	<ul style="list-style-type: none"> -Engage Partners/donors -PPPs -Enhanced enforcement
Housing	Inadequate affordable Housing	<ul style="list-style-type: none"> -Rapid population growth/urbanization -High cost of construction material -Inadequate government incentives towards development of housing units 	<ul style="list-style-type: none"> -Bureaucracy in transfer of ownership documents -Illegal occupancy of government houses -Lack of county tenancy policy 	<ul style="list-style-type: none"> -Engage Partners/donors -PPPs -Adopting new and innovative technology in housing -Introduce Attractive Incentives for housing development

Sub-sector	Development Issues	Causes	Constraints	Opportunities
				-Development of county tenancy policy
Renewable energy	-Low adoption of Green Energy -Insecure business and residential environment	-Inadequate street lighting - Inadequate awareness and support toward adoption of green energy	-High initial costs -Lack of incentives -Dependence on KPLC -Vandalism of street lighting infrastructure -Inadequate budget	-Engage Partners/donors -Resource mapping -Availability of natural resources for green energy -Implementation of energy policy frameworks -Use of renewable energy for street lighting -Acquisition of maintenance equipment -Community policing and ownership of street lighting infrastructures

2.3.5.8 Rumuruti Municipal Board

Sector Achievements in the Previous FY 2024/2025

Sector Programmes Performance in 2024/2025

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 (2023/2024)	Planned Targets (2024/2025)	Achieved Targets (2024/2025)	Remarks*
Urban infrastructure improvement	Well-developed and maintained urban areas.	No. of Km of roads developed	5km	9km	9km	Implemented through County leasing programme
		No. of culvert installed	40	22	22	Installation done at various road within the municipality

Administration and Personnel services	Board operations and office administration	Level of supports to the municipality board	100%	100%	80%	Resource constraints hindered the optimal achievement of the target
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2.3.5.9 Status of Projects for FY 2024/2025

Status of projects

Project Name/ Location	Description of activities	Estimated cost (As per the ADP)	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Road network development and urban development maintain service	Development of road networks within the municipality	1,182,388	9km	9km	1,182,388	1,182,388	Completed	Provided fuel for County leasing equipment for grading and gravelling
	Installation of Culverts	761,656	22	22	761,656	761,656	Completed	Installation done at various road within municipality
Board operations and office administration	Supports to the municipality board	1,000,000	100%	80%	1,000,000	1,000,000	Complete	Resource constraints hindered the optimal achievement of the target

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
Rumuruti Municipality	Sustainable development goals	SDG11 Sustainable cities and communities	Graded and graveled 11km of road networks within Nanyuki municipality Installed 21 pieces of culverts within the municipality

Challenges experienced during Implementation of the 2024/2025 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

- Unpredictable weather conditions e.g. high rains and floods resulting into damage of public infrastructures in some areas
- Vandalism and destruction of government assets due to demonstration and public unrest

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
Nanyuki Municipality	Disharmony between government and members of the public	Inadequate consultations at planning and implementation level	Budgetary constraints to facilitate more consultation forums	Embracing digital platforms for public participation and consultation Strengthening partnerships with relevant stakeholders in carrying out public participation Entrenching civil education in development planning and implementation
	Enhanced Urban governance	Unmet transfer of functions	Ineffective synergy among the county government departments. Budgetary constraints.	Enhance Synergy between the county government departments.

	Uncontrolled development	Lack of spatial plan and other development plans	Political interferences and delays in approval of spatial plan	
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2.3.5.15 Nanyuki Municipal Board

Sector Achievements in the Previous FY 2024/2025

Sector Programmes Performance in 2024/2025

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 (2023/2024)	Planned Targets (2024/2025)	Achieved Targets (2024/2025)	Remarks*
Urban infrastructure improvement	Well-developed and maintained urban areas.	No. of Km of roads developed /maintained	5km	10 km	11km	Achieved in partnership with the department of infrastructure
		No. of culvert installed	60	30	21	Installation done at various road within the municipality
Administration and Personnel services	Board operations and office administration	Level of supports to the municipality board	-	100%	60%	Resource constraints hindered the optimal achievement of the target

2.3.5.16 Status of Projects for FY 2024/2025

Status of Projects

Project Name/ Location	Description of activities	Estimated cost (As per the ADP)	Target	Achievements	Contract sum	Actual cumulative cost	Status	Remarks
Road network development and urban	Development of road networks	-	9km	9km	5,000,000	5,000,000	Ongoing	Provided fuel for County

development maintain service	within the municipality							leasing equipment for grading and gravelling
	Installation of Culverts		30	21			Ongoing	Installation done at various road within municipality
Board operations and office administration	Supports to the municipality board	-	100%	60%	1,000,000	1,000,000	Ongoing	Resource constraints hindered the optimal achievement of the target

2.3.5.17 Challenges experienced during Implementation of the 2023/24 ADP

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

2.3.5.18 Emerging Issues

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

2.3.5.19 Lessons learnt

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

2.3.5.20 Recommendations

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

2.3.5.21 Developing Issues

Development Issues

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

				government departments.
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2.3.6 Education, Youth, Sports and Social Development

2.3.6.1 Sector programmes performance

Sector programmes performance

Programme name: Administration Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Efficient and effective service delivery						
Sub programme	Key Outputs	Key performance indicators	Baseline 2023/2024	Planned targets 2024/2025	Achieved targets 2024/2025	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	improved service delivery	% of staff under performance management systems	60%	100%	100%	
Programme name: Education training and Library Services						
Objective: To increase access, retention, completion, transition rates for students with quality education, employability, and hands on skills						
Outcome: Empowered citizens						
Sub programme	Key outcomes/Outputs	Key performance indicators	Baseline 2023/2024	Planned targets 2024/2025	Achieved targets 2024/2025	Remarks*
Early childhood education development	Increased number of models ECDE centers	Number of new ECDE classrooms constructed.	27 public ECDE classrooms.	30 new ECDE classroom constructed	29 ECDE classrooms constructed	One classroom ongoing at award level
	Increased ECDE enrollment	Number of ECDE learners enrolled.	706 learners enrolled	1000 new learners	1000 New learners	Constant campaigns in Laikipia north made new enrollment possible

	Increased number of ECDE teachers employed	Number of additional qualified ECDE teachers deployed to the centres	778 teachers	55teachers	0	Inadequate resources hindered achievement of the target
Vocational education and training development	Increased number of operational vocational training centers	Additional number of VTC units developed/equipped/staffed/operational.	10	10	1 new VTC, 2 workshop constructed, 5 VTC equipped and 2 VTC ongoing	Timely planning and implementation enabled the achievement
	Increased number of trainees graduating with marketable hands-on skills	Number of trainees graduating with marketable hands-on skills annually	778	1,000	770	Target not achieved due to students dropout
Education empowerment	Increased completion rates	Number of beneficiaries	9583	10,000	14,317	More requests lead to high number of beneficiaries
Library services	Administration and personal services	No. of documents prepared and implemented	0	0	0	To be fully implemented in future
	Infrastructure development	Percentage of development completed.	0	0	0	To be fully implemented in future
	Informed citizen	Number of services in place	2 facilities	0	0	To be fully implemented in future
Programme Name: Sports, Youth, Talent and Social Development						
Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood						
Sub programme	Key outcomes/Outputs	Key performance indicators	Baseline 2022/2023	Planned targets 2024/2025	Achieved targets 2024/2025	Remarks*
Sports, talent Development and Promotion.	Improved sporting facilities.	Stadia upgraded to international standards	-	2	1	Target was not achieved due to lack of funds

	Increased sporting activities.	Number of sports tournaments held.	-	6	4	Inadequate funds
Social and Cultural Development	Improve access to social protection interventions.	Number of beneficiaries.	-	200	0	Target was not achieved due to lack of funds
		Number of seats provided	-	-	300	Target was achieved as planned
Childcare and rehabilitation services	Increase the number of rescued and rehabilitated children	No. of vulnerable children rehabilitated and reintegrated.	104	250	94	Target was not achieved due to low budgetary allocation.
		Number of infrastructures constructed	-	2	2	3 tanks were supplied and installed and kitchen phase 2 was completed at CEDEC

2.3.6.2 Status of project

Status of project

Project name/ Location	Description of activity	Targets	Achievement	Contract sum (k.sh)	Actual cumulative cost (k.sh)	Status	Remarks
General administration support services	Implementation of 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100%	100%	3,595,000	3,595,000	complete	Target achieved as planned.
Ecde classrooms County wide	Construction of ECDE classrooms at ward levels	30	29	43,929,609	43,929,609	29 classrooms completed awaiting handover	One classroom ongoing at award level
Olmoran VTC	Construction of kitchen & ablution block	2	2	3,001,546	3,001,546	Ongoing	Phase 2 is ongoing

Project name/ Location	Description of activity	Targets	Achievement	Contract sum (k.sh)	Actual cumulative cost (k.sh)	Status	Remarks
	Provision of equipment for masonry, carpentry, hairdressing and electrical workshop	100%	100%	1,498,138.84	1,498,138.84	Ongoing	Ongoing
Muhotetu VTC	Construction of masonry electrical workshop	1	1	2,994,037	2,994,037	Ongoing	Construction is on going
	Provision of electrical equipment	100%	100%	993,714	993,714	Ongoing	Ongoing
Salt-lick VTC	Renovations work at the VTC	1	1	1,998,581.4	1,998,581.4	Phase one complete	Phase two is ongoing
Nyahururu VTC	Repair and renovations for dormitory, kitchen and dining hall	100%	100%	2,992,028	2,992,028	complete	Target achieved as planned.
Wiyumiririe VTC	Renovations works	100%	100%	1,997,867	1,997,867	complete	
Marmanet VTC	Provision of motor vehicle equipment items at Marmanet VTC	100%	100%	999,340	999,340	complete	
Tigithi VTC	Provision of plumbing items for Tigithi VTC	100%	100%	1,494,400	1,494,400	complete	
Rumuruti VTC	Provision of kitchen equipment at Rumuruti VTC	100%	100%	1,204,892	1,204,892	complete	
Nyahururu stadium	Installation of high mast floodlights at Nyahururu stadium	1	1	1,499,184	1,499,184	complete	Target achieved

Project name/ Location	Description of activity	Targets	Achievement	Contract sum (k.sh)	Actual cumulative cost (k.sh)	Status	Remarks
CEDEC	Proposed administration block phase 2 at CEDEC	1	1	1,497,719	1,497,719	Complete	Target was achieved as planned
	Supply and delivery of water tanks at CEDEC	3	3	499,500	499,500	Completed	Three tanks supplied and installed
Nyahururu	Supply and delivery of seats for Nyahururu social hall	300 pcs	300 pcs	499,500	499,500	Complete	Target achieved as planned

2.3.6.3 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of Payment	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted amount (KSh.)	Actual amount paid (KSh.)	Remarks
Bursary	To support needy students.	No. of beneficiaries	10,000	14,317	75,000,000	75,000,000	More requests lead to high number of 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	<ul style="list-style-type: none"> -Construction of ECD classrooms - Hiring of ECDE teachers - Giving bursaries to needy students. -construction of VTC's workshops

2.3.6.5 Challenges experienced during implementation of the previous ADP

- Inadequate mobility that is vehicles and motorcycles has resulted in insufficient assessment, monitoring and evaluation of curriculum and program/projects implementation
- Office space is wanting as officers' lacks ample working space for efficiency and effectiveness
- VTC has acute shortage of trainers. There is need to recruit and employ 42 instructors to ensure the market scan recommendations is achieved.
- Budget allocation for the department largely remains low as compared to the demand.
- Inadequate teaching/learning materials and equipment
- Lack of implementing school feeding program has adversely affected enrolment especially in the northern part of the county.
- Delayed disbursement of funds brings a barrier in implementation of projects and a program thus affects planning.
- The transitional rate of ECDE learners in standalone ECDE centres majorly in the northern part of the county is almost zero because the neighboring primary schools are too far to be accessed.

2.3.6.6 Emerging issues

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

2.3.6.7 Lessons learnt

- Staff mobility is instrumental in ensuring effectiveness and efficiency in service delivery
- 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.
- Delayed disbursement of funds brings a barrier in implementation of projects and programs thus affects planning.
- It is important to have accessible primary schools for ease of accessibility and transition of learners.
- With introduction of school feeding program the enrolment of ECDE learners increases

2.3.6.8 Recommendation

- Fast-track recruitment of staff for deployment in all levels.
- Provide ample space to enable staff have a conducive working environment
- The department recommends timely disbursement of funds.
- Provision with at least three vehicles of which one should be a bus.

- Introduction of sustainable school feeding program.
- There is need to double the budget allocation to meet at least half of the demands

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 Child care services	-Poverty	-Inequality and marginalization -Illiteracy / lack of basic education -Joblessness -Inappropriate cultural practices	-Inadequate policies -Inadequate budgetary allocation	-Vibrant private sector, government agencies and donors for future partnerships. -Existence of legislative and policy framework. -Cascading and customizing policies in the County

2.3.7 Trade, Enterprise and Co-operatives Development

2.3.7.1 Sector Achievements in the previous FY 2024/25

Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2023/24)	Planned Targets (2024/25)	Achieved Targets (2024/25)	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%	70%	Inadequate funding
Personnel Services	Improved staff performance	% of Staff fully realizing their annual performance targets	80%	80%	85%	Target achieved
Policy Development	improved business environment	No. of laws and regulations enacted and implemented	3	3	2	
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	20	8	Inadequate funding
Trade Promotion and MSMEs Support	Promotions/business fora's held	No. of promotions/business for a/fairs/exhibitions held/participated	3	3	3	Target achieved
	Capacity building	No. of MSMEs trained	100	250	186	Inadequate budget allocation
Investment promotion and	Investment opportunities identified and exploited	No. of key investments opportunities identified and exploited	6	15	5	Investment in 5 value chains

product development						around CAIP development
Metrological Laboratory Services	Equipment's verified/calibrated	No. of equipment verified/calibrated	5,000	2,400	1,500	Inadequate staffing
	Functional set of metrological labs	No. of functional set of metrological labs	1	2	0	Inadequate funding
Informal sector Development	Stalls constructed and operationalized	No. of stalls constructed and operationalized	100	185	0	Inadequate budget allocations
	Ablution blocks constructed	No. of ablution blocks constructed	15	15	0	Inadequate budget allocations
	Boda boda shades constructed/Rehabilitated	No. of boda boda shades constructed	15	8	14	Target achieved
	Shoe shiner shades constructed	No. of shoe shiner shades constructed	3	3	0	Budget not allocated
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	30%	Delayed release of funds
Enterprise Development Fund	Enterprises funded	No of enterprises funded	114 Funded	47	32	More resource allocation required
	Trainings /public engagement held	No of trainings/public engagements held	256 Trainings	300	47	Inadequate operation
	Monitoring and evaluation	Amount of loans repaid	10.1M	10.25M	5.8M	2.5M recovered from Defaulters
	Development of policy	No of policy developed	2	3	1	Inadequate Funding
Programme: Co-operative Development and Marketing						
Objective: Ensure a robust and competitive co-operative movement to drive the county's economy						

Outcome: Competitive and robust co-operative movement in the county						
Cooperative Promotion	Trainings and leaders forums undertaken	No. of trainings undertaken	90	160	116	Inadequate funding
	Increased savings	Amount of savings mobilized	7.85 Billion	8.85 Billion	11.7B	Target exceeded
	Co-operative database	No. of data collection reports	1	2	1	Inadequate funding
	Registration of new and Revival of dormant cooperatives	No of cooperatives registered and revived	8	20	11	Ongoing
	Cooperative Newsletter and Cooperative Forum (Ushirika Day)	No. of newsletters produced and Cooperative forums held	1	1	0	Inadequate funding
Co-operative Governance and ethics	Inspection Reports	No. of inspection reports	35	90	56	Inadequate funding
	Conflicts intervention reports	No. of intervention meetings held	35	50	57	Target achieved
Cooperative Marketing and value addition	Product developed	No. of value added products and market linkages	2	4	4	Target achieved
Cooperative auditing	Audited cooperative societies	No. of audit years and audits presented	75	120	68	Inadequate funding
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	1	3	2	Inadequate funding
Cooperative Research	Research reports	No of complete Researches reports	2	2	2	Target achieved
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	2	2	1	Ongoing
Co-operative Revolving Fund	Cooperatives funded	No of co-operatives/	17	15	8	Inadequate funding
		Amount disbursed	33.3M	30M	20.5M	

	Loan recoveries and follow-up	Amount of loans recovered	32.9 M	30M	26.6M	Ongoing
	Trainings /public engagement held	No. of trainings/public engagements	4	4	4	Achieved targets
	Partnerships and collaborations established	No. of partnerships established	2	2	2	Achieved targets
	Monitoring and Evaluation	No, of M&E reports	2	2	2	Achieved targets

2.3.7.2 Status of Projects FY 2024/25

Status of Projects

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Repair and maintenance Boda Boda shed	Repair works	8	14	2,000,000	2,000,000	Complete	Target achieved as planned
Repair and maintenance – Murraming of Ngarendare market	Murraming and Compacting	1	1	1,060,000	1,060,000	Complete	Target achieved as planned
Drainage works at Sipili market	Drainage works	1	Ongoing	1,060,000	1,060,000	Ongoing	Fast-track completion of the project
Rellocation of Ngaringiro stalls from the back of the centre to the front	Rellocation	1	Ongoing	1,060,000	1,060,000	Ongoing	
Repair and maintenance – Murraming of Ndondori market market	murraming	1	Ongoing	1,060,000	1,060,000	Ongoing	
Development of County Aggregated Industrial Park	Constrcution works	1	Ongoing	404,690,000	404,690,000	Ongoing	
Development of Rumuruti market stalls	Construction works	2	Ongoing	10,000,000	10,000,000	Ongoing	
Enterprise Development fund	Provide affordable loans to needy Enterprises	30	32	6,400,000	6,400,000	Complete	Target achieved as planned
	Purchase of motor vehicle	1	1	5,500,000	5,500,000	Complete	Motor vehicle acquired

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Construction of offices for beadwork Sacco in Mukogodo East	Construction works	1	Ongoing	2000,000	2,000,000	Ongoing	Fast-track completion of the project
Floodlight at Mastoo	Installation of floodlights	1	1	1,060,000	1,060,000	Complete	Target achieved as planned
Installation of floodlights at Checkpoint and Muruku	Installation of floodlights	1	Ongoing	1,060,000	1,060,000	Ongoing	Fast-track completion of the project
Installation of Flood- lights at Matopeni and Corner centre	Installation of floodlights	1	Ongoing	1,060,000	1,060,000	Ongoing	
Flood lights at Maundu Meri and Posta	Installation of floodlights	1	1	1,060,000	1,060,000	Complete	
Construction of Bodaboda sheds at Cosite and Njaus	Construction works	1	1	1,060,000	1,060,000	Complete	Fast-track completion of the project
Installation of flood lights in Likii and Muthaiga	Installation of floodlights	1	Ongoing	1,060,000	1,060,000	Ongoing	
Construction of Bodaboda sheds at Thigio, Karandi and Theria	Construction works	1	1	1,060,000	1,060,000	Complete	Target achieved as planned
Repair of Bodaboda shades in the ward	Repair works	1	Ongoing	1,060,000	1,060,000	Ongoing	Fast-track completion of the project
Construction of Bodaboda sheds at Soit Oudu	Construction works	1	Ongoing	1,060,000	1,060,000	Ongoing	Fast-track completion of the project
Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan	Construction works	1	1	1,060,000	1,060,000	Complete	Target achieved as planned
Purchase of motorcycles for cooperatives staff	Purchase and delivery	3	3	1,000,000	1000,000	Complete	Target achieved as planned

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
Co-Operative Revolving Fund	Accessible and affordable credit facilities	8	8	26,500,000	26,500,000	complete	Target achieved as planned
Office supplies and service delivery support	Office supplies	100%	70%	6,100,000	6,100,000	complete	Target achieved as planned
Stakeholders' forums/ engagements held	Engagement forums	3 policies	Ongoing	3,700,000	3,700,000	Ongoing	Fast-track completion of the project
SMEs support	Support to SMEs	250	186	2,000,000		Ongoing	Fast-track completion of the project
Equipment verified/calibrated Fees collected	equipment verification and calibration	2,400	1,500	5,000,000		ongoing	Fast-track completion of the project
Trainings conducted	Training of cooperatives on governance and management	160	116	2,500,000	2,500,000	Ongoing	Fast-track completion of the project
Savings mobilized	Savings mobilization	8.85 B	11.7B	7,000,000	7,000,000	Ongoing	Fast-track completion of the project
Cooperatives with digital systems	Digitize cooperative systems	35	35	500,000	500,000	Ongoing	Fast-track completion of the project
Newsletters and brochures published	Publishing of a newsletter	11	1	200,000	200,000	Complete	Target achieved as planned
Ushirika day celebrations held	Ushirika day celebrations held	1	1	200,000	200,000	Complete	Target achieved as planned
Maintained cooperative database	Updating of cooperative database	2	1	300,000	300,000	Complete	Target achieved as planned
Cooperative Inspections	Cooperative inspections	90	56	400,000		Ongoing	Fast-track completion of the project

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual Cumulative Cost	Status	Remarks
New value chains	New value chains	2	2			Ongoing	Fast-track completion of the project
Audited cooperative accounts	Auding of cooperatives	120	68	300,000		Ongoing	Fast-track completion of the project
Housing cooperatives linked with financiers	Establishment of linkages	2	1	-	-	Ongoing	Fast-track completion of the project
Cooperatives Loan recovery	Loan follow-ups	30M	26.6M			Ongoing	cooperative
Capacity development training	Training engagements	4	4			Complete	Trainings conducted
Partnerships and collaborations	Establish partnerships	2	2			Complete	Achieved

2.3.7.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2024/25
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 AU –Agenda 63 SDG-8	Job and wealth creation Decent work and economic growth	Issuance of cooperatives and enterprise funds Upgrading of markets Support to value addition ventures

2.3.7.4 Sector challenges in FY 2024/25

- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate staff levels across the section
- Delays in the release of funds
- Limited budget for funding the operations
- Inadequate feasibility study of the project in terms of business planning
- Market uncertainties
- Marketing and promotion limitations
- Inadequate Budget allocation to cater for need to fund Enterprises

2.3.7.5 Emerging Issues in FY 2024/25

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

2.3.7.6 Lessons learnt and Recommendations in FY 2024/25

- Needs to fast-track legal framework
- Needs to establish partnership programme
- Need to fast track infrastructure projects to enhance value addition
- Emerging strategic crops as alternative income generating value chain (Soya and Coffee)
- Need for effective partnerships between national and county governments, private investors, local communities, and NGOs
- Ensure compliance with PFM Act
- Need to increase Enterprise Funding
- 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
- Ensure good corporate governance on the utilization of the available resources.

2.3.7.7 Development issues

Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Co-operative Development and Marketing	Weak cooperative enterprises	-Poor governance and Management -Low capital Base	-Inadequate legal framework -Low funding	-Competent and Experienced officers - Proposed National Co-operative Bill 2024

Sector	Development Issues	Causes	Constraints	Opportunities
		-Low members literacy		-Creation of vibrant co-operative movement in the county
	Inadequate cooperative 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
	Inadequate financial inclusion	-Inadequate capital base -High demands of loans	-Low Savings -Inadequate legal framework -High Default rat	-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 insurance products	Promotion of climate-smart agriculture, renewable energy adoption in trade infrastructure

Sector	Development Issues	Causes	Constraints	Opportunities
	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

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

2.3.8.1 Sector Achievements in the previous FY 2024/25

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 (2023/2024)	Planned Targets (2024/2025)	Achieved Targets (2024/2025)	Remarks*
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	82%	85%	85%	Most of the requisitions were supplied
Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	90%	92%	91%	Affected by delay in funds disbursement and change of projects' sites
	Staff training	No. of staff members trained	0 Staff	200	6 staff members	Staff members from climate change trained under sponsorship of DANIDA fellowship Centre
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	4,000M ³	5,000M ³	1,608M ³	Tracking went down due to rains received during period
	Water bowser Acquisition	No. of Water bowser Acquisition	0	1	0	No budget allocation
Programme Name: Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						

Rural water supply and sanitation	County hydrogeological survey	Percentage level completion of the survey report	30%	100%	100%	Targeted and surveyed 55 sites
	Operational water infrastructure development equipment	No. of equipment acquired	0	1 set (1 excavator, 2 Tippers, 1 Dozer and 1 double cab van)	1 double cab van acquired	No budget allocation for other water equipment
	Drilled and equipped boreholes	No. of boreholes drilled and equipped	1 borehole equipped	45	10 boreholes drilled and capped	Equipping done under FLLoCA program
	Rehabilitated boreholes	No. of boreholes rehabilitated	4 boreholes	45	8 water projects rehabilitated	Lerai, Naituria, Kaharati, Majimengi, Kiwanja Ndege- Njorua, Kirima, Kinguka kanga and Nosorai
	Community water dams/ pans desilted /rehabilitated	No. of water dams/ pans rehabilitated / desilted	1 dam rehabilitated	10	0	Insufficient budgetary allocation
	Check dams constructed along rivers	No. of check dams constructed	0	2	0	No budgetary allocations
	Water storage tanks constructed (225M ³ each)	No. of water storage tanks constructed	0	15	1 tank of 135m ³	Mlima meza masonry storage tank
	Water pipeline extension completed	No. of Km of pipeline extension completed	6.2 Km	45Km	6km	5km in Tura water project and 1km in kaimenyi water project
	Plastic water storage tanks (3,000L) supplied	No. of storage water tanks supplied	50 water tanks supplied	10,000 pieces	7,000 tanks	Supplied under 60% to 40% cost sharing between County and beneficiaries

	Water harvesting structures in public institutions	No. of public institutions supported	20 Schools	15	60 public institutions	100 tanks of 10,000L capacity supplied
	Sand dams constructed	No. of sand dams constructed	6 Sand dams	3	0	No budget allocation
	Mega dams constructed	No. of Mega dams constructed	0	1	0	No budget allocation
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	15	0	No budget allocation
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	3	0	No budget allocation
	Water policies formulated and Act enacted	No of policies and acts formulated and enacted	0	3	1 draft bill	Water services bill at final draft stage
Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	132,890 tonnes	165,000	137,630	Logistical challenges
	Tools and PPEs supplied	No. of tools and PPE supplied	1,005 PPEs	2,000	1,371 PPEs	Inadequate budget allocation
	Clean-up campaigns	No. of clean-up campaigns carried out	14 clean up campaigns	60	9	Done in Nanyuki, Juakali, Nyahururu and Rumuruti towns
	Three-tier litter bins installed	No. of three-tier litter bins installed	16 Litter bins	40	0	No budget allocation
	Skip bins installed	No. of skip bins installed	4 Skip bins	6	5	Supplied Countywide
	Garbage collection trucks acquired	No. of garbage collection trucks acquired	3	2	0	No budget allocation

	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	0	2	0	No budget allocation
	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	3 Dumpsites	5	2	Nanyuki dumpsite compacted twice and Nyahururu once
	Dumpsite relocation	No. of dumpsites relocated	0	3	0	No land identified for relocation
	Beautification of public parks	No. of parks created	0	3	0	No budget allocation
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	0	3	1	Demarcation and repair of fence in Thingithu cemetery
Human-Wildlife Conflict Prevention	New Electric fence installed	No. of Km of electric fence installed	209.5	20	0	No budget allocation
	Electric fence maintained	No. of Km of electric fence maintained	53Km	100	210 km	Alongside Rumuruti, Marmanet and Doldol electric fences
	Electric fence integrated with GSM/ Real time technology	No. of Km of electric fence integrated with GSM/ Real time technology	5	100	0	No budget allocation
Natural Resources Management	Laikipia National game reserve operationalized	Percentage level of operationalization of the game reserve	15%	30%	25%	Appointment of taskforce committee, Ecological assessment survey, resource based inventory and management plan done

	County conservation strategy formulated	Percentage level of formulation of the strategy	30%	100%	100%	FOLAREP 2024-2032, CEAP 2025-2029, Participatory Forest Management Plans for Luso Hill, Lariak Forest and Mukogodo forests done
	Ewaso Narok management plan (2022-2032) implemented	Percentage level of implementation of the plan	0%	30%	15%	65,000 trees planted and awareness campaigns on restoration of the ecosystem
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100%	80%	Appointment and gazettment of the committee, training on environmental issues and engaged in drafting of CEAP 2025-2029
Climate Change Adaptation and Mitigation (FLLoCA) which requires 2% of the total County development budget counter funding	Climate change fund accessed by communities	No. of projects funded FLLoCA program	19 projects implemented	45	59 projects implemented	Agriculture 8, Environment 5, Water 46 projects
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	9 committees trained	15	15 committees trained	Trained under CCIS (County Climate Institution Support)
	Trees planted	No. of tree seedlings supplied, planted and grown	1,123,450 trees	500,000	38,270 tree seedlings	Other tree seedlings supplied by partners
	Communities linked to carbon credit markets	No. of agreements signed	0	6	0	Regulations and institutions being put in place
Programme Name: Tourism Development and Promotion						

Objective: Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Tourism Promotion and Marketing	Increased tourists' arrivals	No. of tourists' arrivals	123,000	300,000	124,000	Increase in the number of tourists visiting the site due to digital marketing
	SMTEs trained	No. of SMTEs trained	360	200	348	Trained cultural tourism group
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	2	7	1	Construction of an information Centre is ongoing
	Operationalization of Laikipia National Reserve	% level of operationalization	15	30%	25%	Ecological report already done
Film Promotion and Development	Mapped local assets	No of creative local assets mapped	18	15	11	Mapped in all Sub Counties
	Developed partnerships	No of trainings and partnerships done	1	3	3	Partnered with World vision, impact and Kenya Tourism board
	Developed creative industry	No of Creative industries hub developed	-	1	-	Film section move d to Youth department

2.3.8.2 Status of Projects for FY 2024/2025

Status of Projects for the 2024/2025 FY

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
Water Development							
County Hydrogeological	Procurement, hydrogeological	100%	100%	2,340,050	2,340,050	Complete	55 sites targeted and surveyed

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
survey carried out – County wide	survey conducted and reporting						
Water infrastructure development equipment acquired – County wide	Procurement, acquisition and supply	1 set (1 excavator, 2 Tippers, 1 Dozer and 1 double cab van)	1 double cab van acquired	6,991,000	6,991,000	Complete	No budget allocation for other water equipment
Water boreholes drilled and equipped County wide	Procurement Drilling and equipping of boreholes	45 boreholes	10 boreholes drilled and capped	15,000,000	15,000,000	Complete	Equipping done under FLLoCA program
Boreholes rehabilitated/ fuel subsidy- County wide	Purchase of spare parts and installation, Procurement of fuels/distribution	60 boreholes	8 projects	29,698,650	22,705,050	Complete	Lerai, Naituria, Kaharati, Majimengi, Kiwanja Ndege- Njorua, Kirima, Kinguka kanga and Nosorai
Community Water Dams/ Pans desilted /rehabilitated – County wide	Procurement, survey and design, desilting of Dams/Pans	10 Dams/Pans	0	-	-	Not done	Insufficient budgetary allocation
Check dams constructed along rivers – County wide	Procurement, survey and design, construction of check dams	2 Check Dams	0	-	-	Not done	No budgetary allocations
Water storage tanks constructed (225M ³ each) – County wide	Procurement, BQs and design, Construction of tanks	15 Tanks	1 tank of 135m ³	1,997,000	1,997,000	Complete	Mlima meza masonry water tank
Water pipeline extension completed – County wide	Procurement, survey and design, BQs development	45 KMs	6km	6,000,000	6,000,000	Complete	5km in Tura water project and 1km in

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
							kaimenyi water project
Plastic water storage tanks (3,000L) supplied – County wide	Procurement, community sensitization, distribution	10,000 Tanks	7,000 tanks	-	-	Complete	Supported by partners
Water harvesting structures in public institutions- County wide	Field visits and Data collection, procurement and distribution/ construction	15 institutions	60 public institutions	8,000,000	8,000,000	Complete	100 tanks of 10,000 L capacity supplied
Sand dams constructed – County wide	Survey and design, Procurement and construction of sand dams	3 sand dams	0	-	-	Not done	No budget allocation
Mega dams constructed – Nanyuki ward	Baseline survey, EIA, procurement and construction of dams	1 mega dam	0	-	-	Not done	No budget allocation
Sanitation blocks constructed near water sources – County wide	Survey and mapping, procurement and construction.	400 sanitation blocks	0	-	-	Not done	No budget allocation
Water springs protected/ developed – County wide	Survey and design Construction of protection cover Piping and storage	3 springs	0	-	-	Not done	No budget allocation
Water policies formulated and Act enacted – County wide	Development of TOR, procurement of consultancy, formulation and	3 policies	1 draft bill	600,000	600,000	Ongoing	Water services bill at final draft stage

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
	enactment of policy						
Environment and Natural Resources							
Waste collected and disposed – County wide	Collection, transportation and disposal of garbage	165,000 tons of garbage	137,630	2,000,000	2,000,000	Completed	Logistical challenges
Tools and PPEs supplied - County wide	Procurement and supply of tools and PPEs	2,000 PPEs	1,371 PPEs	3,000,000	3,000,000	Completed	Inadequate budget allocation
Clean-up campaigns – County wide	Holding of Towns Cleanup campaign	60 Clean up campaigns	9	0	0	Completed	Done through support from partners (Leo project, Wyss Academy, IPSIA and others)
Three-tier litter bins installed – County wide	Procurement of three-tier litter bins and installation.	40 three tier litter bins	0	0	0	Not done	No budget allocation
Skip bins installed – County wide	Procurement and installation of skip bins	5 skip bins	5	2,500,000	2,500,000	Completed	Supplied Countywide
Garbage collection trucks acquired	Acquisition of two garbage collection trucks	2 Garbage collection trucks	0	0	0	Not done	No budget allocation
Dumpsites demarcated and fenced – County wide	Surveying, demarcation and fencing of dumpsite	2 dumpsites	0	0	0	Not done	No budget allocation
Dumpsites compacted and	Procurement of compaction of	5 dumpsites	2	4,100,000	4,100,000	2 Completed,	Nanyuki dumpsite

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
access roads gravelled – county wide	dumpsite services and gravelling of roads					One ongoing	compacted twice and Nyahururu once
Dumpsite relocation county wide	Identification of new site, procurement, demarcation and fencing	3 dumpsites	0	0	0	Not done	No land identified for relocation
Beautification of public parks – county wide	Procurement of beautification items, installation and maintenance	3 public parks	0	0	0	Not done	No budget allocation
Cemeteries demarcated and fenced – Nanyuki, Rumuruti and Igwamiti wards	Surveying, demarcation and fencing	3 cemeteries	1	1,000,000	1,000,000	Ongoing	Demarcation and repair of fence in Thingithu Cemetery
New Electric fence installed – Umande and Githiga wards	Procurement, BOQ, supply and installation	20 Km	0	0	0	Not done	No budget allocation
Electric fence maintained – county wide	Equipment supply, Electric Fence maintenance	100 Km	210 km	-	-	Completed	Supported by KWS, Space for giants
Electric fence integrated with GSM/ Real Time Technology	Integration of the electric fence with GSM/ Real Time Technology	100 Km	0	-	-	Not done	No budget allocation
Laikipia National game reserve operationalized – Sosian ward	Operationalization of Laikipia National game reserve	30% operationalization	25%	-	-	Ongoing	Done with support from partners (KWS, IFAW)
County conservation strategy formulated	Formulation of County	100% Complete	100%	-	-	Complete	Supported by FAO, Wyss

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
	conservation strategy						Academy, ICRAF
Ewaso Narok management plan (2022-2032) implemented – Rumuruti	Implementation of Ewaso Narok management plan	30% implementation	15%	-	-	Ongoing	Supported by Ministry of Lands, KWS and NEMA)
Coordinated approach to environmental management	Meetings of County Environmental Committee	100% Support	80%	400,000	400,000	Complete	Committee appointed and gazetted, trained and participated in formulation of CEAP 2025- 2029
Trees growing – county wide	Awareness raising, procurement, supply and tree growing	200,000 tree seedlings	180,000 tree seedlings	120,000	120,000	Complete	Others supported by Equity bank, Standard Chartered, BATUK, KDF and IMPACT
Climate change fund accessed by communities- County wide	Proposal development, approval and funding	45 proposals developed	8 climate smart agriculture projects	20,662,257	20,662,257	Complete	Supporting crop and livestock production
			5 environmental restoration projects	14,725,000	14,725,000	4 Complete, 1 ongoing in Rumuruti	Reseeding, tree planting and eradication of Opuntia
			8 boreholes equipped	35,150,000	35,150,000	Complete	Done under FLLoCA

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
			32 boreholes drilled and capped	50,850,000	50,850,000	Completed	30 projects under county climate change fund, 2 projects under NRT carbon credit
			1 dam desilted	4,800,000	4,800,000	Complete	Tiamamuti dam in Mukogodo west
			1 pipeline extension project	8,000,000	7,600,000	Complete	12 km in Kigumo water project
			1 project of County wide distribution of water tanks (3,000L capacity)	4,500,000	4,500,000	Complete	25 water tanks of 10,000L, 8 tanks of 5,000L and 2 tanks of 3,000L supplied to institutions
			1 project for water tanks distribution in Mukogodo west (3,000L)	1,200,000	1,200,000	Complete	29 tanks supplied to the community
			1 project for water tanks distribution in Mukogodo East (3,000 L capacity to community)	1,200,000	1,200,000	Complete	30 tanks of 3000L capacity supplied to the community.
			1 project for water tanks distribution in	1,900,000	1,900,000	Complete	10 tanks of 10,000L capacity

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
			Mukogodo 10,000 L to public institutions				supplied to Institutions
Ward climate change planning committees trained- county wide	Training program development, actual training	15 committees	15 committees trained	1,250,000	1,250,000	Complete	2 trainings for 15 committees under FLLoCA and additional training for Laikipia North under Italian Aid
Trees growing – county wide	Awareness raising, procurement, supply and tree growing	3,000,000 tree seedlings	38,270 tree seedlings	7,600,000	7,600,000	Complete	Other tree seedlings supplied by partners
Communities linked to carbon credit markets – county wide	Awareness raising, training and linking to carbon credit market	6 agreement signed	0	-	-	Ongoing	Regulations and institutions being put in place
Tourism Development and Promotion							
Construction of a Tourism Information Centre at Equator, Nanyuki	construction works	1 Functional tourist site	20%	2,300,000	2,300,000	Ongoing	Contractor on site
General Administration, Planning and Support Services							
Office Supplies and Equipment (County Wide)	Procurement, purchase and distribution	85% Staff	85%	15,487,000	12,546,640	Ongoing	Most of the requisitions were supplied
Staff training (County Wide)	Identification, training	200	6 staff	-	-	Complete	Climate change staff trained under sponsorship of

Project Name/ Location	Description of activities	Target	Achievement	Contract sum	Actual cumulative cost (KShs)	Status	Remarks
							DANIDA fellowship Centre
Staff performance appraisal (County Wide)	Setting of targets, review of targets and appraisal	92%	91%	-	-	Complete	Affected by delay of funds and change of projects' sites
Water tracking (County Wide)	Water tracking and borehole maintenance, water governance	5,000 Cubic meters	1,608M ³	1,513,000	1,513,000	Completed	Tracking went down due to rains received
	Acquisition of a water bowser	1	0	-	-	Not done	No budget allocation

2.3.8.3 Contribution of Achievement to the National, Regional and International Aspirations/Concerns for FY 2024/25

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	<ul style="list-style-type: none"> • 10 boreholes drilled and capped • 32 boreholes drilled and capped under Climate change • 8 boreholes equipped under Climate change • 8 existing water projects rehabilitated • 1 Masonry tank of 135m³ constructed • 1 dam desilted under Climate change
	Environment and Natural resources Sector	<ul style="list-style-type: none"> • 137,630 tonnes of waste collected and disposed • FOLAREP 2024-2032, CEAP 2025-2029, Participatory Forest Management Plans for Luso Hill, Lariak Forest and Mukogodo forests formulated. • 218,270 tree seedlings grown
UN 2030 Agenda for Sustainable Development	Goal 6: Ensure availability and sustainable management of water and sanitation for all	<ul style="list-style-type: none"> • 6Km of water pipeline extension done in 2 community water projects. • 12km 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	<ul style="list-style-type: none"> • 15 Ward climate change planning committees trained. • 59 projects implemented to mitigate against climate change
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	<ul style="list-style-type: none"> • 210 Km of electric fence maintained by fence attendants. • Operationalization of Laikipia National game reserve ongoing

2.3.8.4 Sector Challenges in FY 2024/25

- 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.
- FLLoCA counter funding- overlapping mandates of Environment and climate change.
- Limited number of waste collection trucks and skip bin loaders.

2.3.8.5 Emerging Issues in FY 2024/25

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

2.3.8.6 Lessons learnt in FY 2024/25

- 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

2.3.8.7 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.

2.3.8.8 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	-Explore mechanical methods of eradicating invasive species. -Alternative ground cover. -Sensitization on proper grazing management plans.

			-Spreading of invasive plant species by animals	-Timely livestock offtake.
	Low county tree cover	-Illegal charcoal burning - Logging.	-Failure to explore alternative livelihoods - High demand of wood products	-Partnerships with schools and other institutions in tree planting. -Agroforestry -Uptake of alternative livelihoods.
	Unsustainable extraction and utilization of natural resources	-Unregulated sand harvesting - Over abstraction of rivers -Encroachment on swamps	-Poor implementation of policies on natural resources management	-Proper implementation of policies on natural resources management
	Climate change.	-Inadequate interventions and awareness on climate change mitigation and adaptation	-Inadequate budget allocation	-Implementation of the County Climate Change policy -Partnerships with development partners.

**CHAPTER THREE:
COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS**

3.0 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year FY 2026/2027. It further shows the link between county projects with National Development Agenda, Regional and International Development Frameworks. The proposed programmes and projects envisage a link to cross cutting issues.

3.1 Administration, Devolution, County Coordination and Public Service Management

3.1.1 Sector Overview

Sector Composition

Unit/Directorate	Main Mandate
Administration and County Co-ordination	Managing, coordinating and supervising administration and delivery of services in the County and all decentralized units and agencies
	Ensure enforcement of county laws and regulations, develop strategies and interventions to mitigate disaster risk, collaborate with the National Government in maintenance of law and order
Devolution, Intergovernmental Relations and Partnerships Management	Coordinating Devolution, Intergovernmental Relations and Partnerships
Information Communication and Technology (ICT) and e-Governance	The main functions are to provide guidance and support for ICT infrastructure, connectivity and E-Government
Public Participation, Civic Education and Public communication	Coordinate public participation activities across all departments and monitor, evaluate and report on all county public participation processes
	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, seven hundred fifty-eight (3,758) employees categorized as follows: 2,564 in HRIS/main payroll; 54 in ECDE manual and 1,105 casuals. For those paid through HRIS 984 (38.38%) are males while 1,580 (61.62%) are females. Fifty-three officers (53) are PWDs representing 2.06% of the total number of employees.

3.1.2 Sector Programmes and Projects
Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	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%	32,670,000
		Levels of operationalization of town management committees/boards	75%	100%	
	Headquarter services	Level of operationalization of the County Headquarters at Rumuruti	100%	100%	
	Improved service delivery	Level of completion of new administrative infrastructure development at HQ Rumuruti and Kinamba	0	100%	
County Services Delivery and Results Reporting	Improved service delivery and decision-making processes	No. of Score card reports	1	1	4,400,000
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	1,650,000
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records	20%	50%	4,400,000
	Drafted laws and amendments	No. of drafted laws and amendments	4 bills	10 bills	
	Public engagement fora on legal services	Proportions of citizens participation in public fora	20%	50%	
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	No. of disputes/cases resolved under ADR	15 Disputes	30 Disputes	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement	
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders / resolutions	100%	100%	83,600,000	
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%	5,500,000	
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	40%	100%	5,000,000	
	Executive support services	Implementation of executive committee resolutions	100%	100%	11,000,000	
Devolution Support	Operational programmes	Implementation level of devolution support programmes	50%	100%	580,000,000	
					797,220,000	
Programme Name: Human Resource Management and Development						
Objective: Effective and efficient management of human capital						
Outcome: Improved service delivery, enhanced skills and job satisfaction						
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	70%	100%	3,905,000,000	
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%		
	Staff development	Percentage of employees trained annually	60%	100%		
	Improved Employee welfare		Percentage of staff on car and mortgage arrangements	4%		10%
			Percentage of staff insured	90%		100%
			Percentage of staff on pension scheme	95%		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	85%	100%	16,500,000	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement
	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	80%	100%	
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	5%	20%	3,300,000
	Establishment of archives and archival records	Percentage of records archived	20%	50%	
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)	5%	20%	
					3,924,800,000
Programme Name: Public Safety, Security, Enforcement and Disaster Management					
Objective: Ensure public safety, effective law enforcement and response to emergencies					
Outcome: Enhanced public safety, security and disaster risk reduction					
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	100%	100%	5,000,000
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation	50%	100%	
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	90%	100%	3,080,000
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	60%	100%	
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	40%	100%	6,600,000
		No of fire engine acquired	3	1	15,000,000
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	80%	100%	2,200,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	0	20	
					31,880,000
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 adult citizens participating in ADP, CFSP, PBB, AGDFs and formulation of bills	60%	100%	2,750,000
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	52%	100%	
	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	5	20	
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	60%	100%	
					2,750,000
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	80%	100%	4,104,000
	Increased access to information	Percentage functionality level of the county E-Government system	60%	100%	
Public Service Systems and E-governance	Efficient and effective E- Government service delivery	Level of operationalization of public service systems	64%	100%	
					4,104,000

3.1.3 Sector Projects

Sector projects for the FY 2025/2026

Sub Program me	Project Name Location	Description of Activities	Estimate d Cost	Source of Funds	Tim e Frame	Performanc e Indicators	Targets	Statu s	Implement ation Agency	Link to cross cutting issues
Programme Name: County Administration										
County Service Delivery and Result Reporting	County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects Preparing performance score card	4,400,000	CGL	Q1-Q4	Score card reports	1 Annual Citizen Score Card Report	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Fleet management	Effective and efficient management of County fleet	Maintenance of county fleet	1,650,000	CGL	Q1-Q4	Maintained county fleet	100% Maintained County fleet	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Decentralized Administration Support Services	Improved access to government services	Operationalizing and support of county decentralized units	3,300	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

Sub Program me	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
		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	29,370,000	CGL	Q1-Q4	Level of operationalization of the Official County Headquarters at Rumuruti	100% Operationalization level	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Executive Support Services	Well-coordinated service delivery systems	Support operations at the Office of the Governor	83,600,000	CGL	Q1-Q4	Level of support to the office of the Governor	100% level of support	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
		Support operations at the Office of	11,000,000	CGL	Q1-Q4	Level of support to the office of	100% level of support	Ongoing	CA, PSM & ICT	Encourage use of e-platform

Sub Program me	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 secretary				the County Secretary				to reduce paper usage
	Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	5,500,000	CGL	Q1-Q4	Implementation levels of Intra and Inter Government relations resolutions	100% level of implementation	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved Amaya Triangle intergovernmental development initiatives (COPAD)	Implementation of Amaya triangle resolutions on 6 thematic areas	5,000,000	CGL	Q1-Q4	Level of Implementation of 5 thematic areas	100% implementation of thematic areas	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Legal Services	Digitized legal records	Digitization of county legal records	4,400,000	CGL	Q1-Q4	Percentage level of digitization of legal records	50% of county legal records	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Program me	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	Drafted laws and amendments	Drafting of county laws and amendments		CGL	Q1-Q4	No. of drafted laws and amendments	10 laws /amendments	New	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 fora	100% of county citizenry	New	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Disputes resolved through (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases		CGL	Q1-Q4	No. of disputes/cases resolved	30 disputes/cases	New	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Programme Name: Public Safety, Security, Enforcement and Disaster Management										
Security and	Enhancement of security services	Enhancing security services	5,000,000	CGL	Q1-Q4	Percentage level of implementation	100% implementation in County	Ongoing	CA, PSM & ICT	Encourage use of e-

Sub Program me	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
Enforcement Services	County wide	County wide through the County Security Oversight Committee resolutions				on of County Security Oversight Committee resolutions	Security Oversight Committee resolution			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	100% enactment of Enforcement legislation	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Disaster Risk Management (DRM)	Finalized County emergency contingency plan	Enactment of the County emergency contingency plan	3,080,000	CGL	Q1-Q4	Percentage level of development of the County emergency contingency plan	100% development of 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	100% Disaster risk reduction interventions	New	CA, PSM & ICT	Encourage use of e-platform to

Sub Program me	Project Name Location	Description of Activities	Estimate d Cost	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Statu s	Implement ation Agency	Link to cross cutting issues
						reduction intervention				reduce paper usage
Fire Response Services	Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible	6,600,000	CGL	Q1-Q4	Percentage reduction level of time taken to respond to fire incidences	100% reduction level of time taken to respond to fire incidences	New	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	2,200,000	CGL	Q1-Q4	Proportion of licensed liquor outlets	100% of liquor outlets licensed	New	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	New	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Programme Name: Public Participation and Civic Education										

Sub Program me	Project Name Location	Description of Activities	Estimate d Cost	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Statu s	Implement ation Agency	Link to cross cutting issues
Civic Education	Collaboratio n with Civil Society Organizatio ns (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings	2,750,000	CGL	Q1-Q4	Proportions of citizens participation in sensitization fora	100% of county citizenry	Ongo ing	CA, PSM & ICT	Encoura ge use of e-platform to reduce paper usage
Public Participati on	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 fora	100% of county citizenry	Ongo ing	CA, PSM & ICT	Encoura ge use of e-platform to reduce paper usage
Grievance Redress Mechanis m (GRM)	Efficient redress of all complaints raised	Solving complaints		CGL	Q1-Q4	Proportions of complaints solved	100% of Complaints raised	Ongo ing	CA, PSM & ICT	Encoura ge use of e-platform to reduce paper usage
Programme Name: Information Communication Technology and E-Government										

Sub Program me	Project Name Location	Description of Activities	Estimate d Cost	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Statu s	Implement ation Agency	Link to cross cutting issues
ICT & E-Governme nt Services	Increased access to information	Enhancing functionality of the County e-government system	4,104,000	CGL	Q1-Q4	Percentage functionality level of the county e-government system	100% Functionality level of the County e-government system	Ongo ing	CA, PSM & ICT	Encoura ge use of systems
	Efficient and effective E-government service delivery	Operationaliza tion of E-government service delivery systems		CGL	Q1-Q4	Number of public service systems operationaliz ed	2 Operational E-government systems	Ongo ing	CA, PSM & ICT	Encoura ge use of systems
	Information Communication and technology	Continuous support of ICT System and infrastructure		Upgrading of server room	CGL	Q1-Q4	Completion certificate	County headquarters	Ongo ing	CA, PSM & ICT
Programme Name: Human Resource Management and Development										
Human Resource Managem ent and Developm ent Strategy	Staff development	Staff Capacity Building	3,905,000 ,000	CGL	Q1-Q4	Percentage of employees trained annually.	100% of staff Capacity build	Ongo ing	CA, PSM & ICT	Encoura ge use of e-platform to reduce paper usage

Sub Program me	Project Name Location	Description of Activities	Estimate d Cost	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Statu s	Implement ation Agency	Link to cross cutting issues
										Automat e records manage ment
	Implementin g Performance Managemen t System (PMS)	Enroll employees on PMS		CGL	Q1- Q4	Percentage of employees put on Performance Appraisal System (PAS)	100% of staff put on PAS	Ongo ing	CA, PSM & ICT	Encoura ge use of e- platform to reduce paper usage Automat e records manage ment
	Employees Remuneratio n	Processing of employees' remuneration		CGL	Q1- Q4	Percentage Levels of annual Remuneratio n	100% Annual remuneration levels	Ongo ing	CA, PSM & ICT	Encoura ge use of e- platform to reduce paper usage

Sub Program me	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	Improved Employee welfare	Providing staff with car and house mortgage		CGL	Q1-Q4	Percentage of staff on car and mortgage arrangements	10% 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 Management	Effective management of administrative records	Digitizing of County records	3,300,000	CGL	Q1-Q4	Percentage level of record digitization	50% of County records digitized	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Establishment of archives and	Archiving of County records		CGL	Q1-Q4	Percentage of records archived	50% of County records archived	Ongoing	CA, PSM & ICT	Encourage use of e-platform

Sub Program me	Project Name Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency	Link to cross cutting issues
	archival records									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	16,500,000	CGL	Q1-Q4	Percentage implementation level of the county Organizational structure	100% implementation level of County Organizational structure	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Improved staff performance, job satisfaction and adherence to	Implementing boards decisions/resolutions		CGL	Q1-Q4	Implementation levels of boards decisions/resolutions	100% of board decisions/resolutions	Ongoing	CA, PSM & ICT	Encourage use of e-platform to reduce

Sub Program me	Project Name Location	Description of Activities	Estimate d Cost	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Statu s	Implement ation Agency	Link to cross cutting issues
	the principles of the public service									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
Programme Name: County Administration										
Decentralized Administration Support Services	Construction of office block at Rumuruti headquarters	Construction of office block	30,000,000	CGL	Q1-Q4	Level of completion of the office block	100% completion	new	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Solarization of the county headquarters	Installation of solar panels	20,000,000	CGL	Q1-Q4	Level of completion of Solarization	100% completion	new	CA, PSM & ICT	Encourage use of e-platform to reduce

Sub Program me	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
	Installation of CCTV Cameras at county headquarters	Installation of CCTV Cameras	7,000,000	CGL	Q1-Q4	Level of completion of Installation of CCTV Cameras	100% completion	new	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Construction of Kinamba sub- county office block	Construction of the office block	7,000,000	CGL	Q1-Q4	Level of completion of the office block	100% completion	new	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
	Repair and facelifting of Laikipia East sub-county offices	Repair and facelifting	5,000,000	CGL	Q1-Q4	Level of completion of the office block	100% completion	new	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage

Sub Program me	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	Purchase of a new fire truck	Purchase of a new fire truck	15,000,000	CGL	Q1-Q4	Level of completion of the office block	100% completion	new	CA, PSM & ICT	Encourage use of e-platform to reduce paper usage
Devolution support services	Nanyuki Teaching and Referral Hospital	Construction of the futuristic combined multi-storey out-patient and in-patient complex Phase One	300,000,000	KDSP II Investment component	Q1-Q4	Level of projects completion	100%	New	CA and Health	Encourage use of e-platform to reduce paper usage
	Nyahururu County Referral Hospital	Construction of a modern out-patient complex (designs ready)	180,000,000		Q1-Q4		100%	New	CA and Health	
	Construction of modern bus park	Construction of modern bus park Nyahururu	100,000,000		Q1-Q4		100%	New	CA and Trade	

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

National/ Regional/ International Obligation	Aspirations/goals	County Government Contribution/Interventions
SDGs	SDG 10 Reduced inequalities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Adopt a collaborative approach by establishing a security committee • Cooperation for Peace and Development Project

3.2 Finance, Economic Planning and County Development

3.2.1 Sector Overview

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

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

Sector Vision

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

Sector Mission

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

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 2024/2025)	(2026/2027)	
				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%	26,000,000
		No. of staff under staff capacity development	60	100	
Administrative services	Supported administrative services	Percentage level of support to administrative services	100%	100%	0
	Pending bills settled	Amount of pending bills paid	Ksh.320,000,000	Ksh.320,000,000	320,000,000
	Emergency fund allocated	Level/amount of emergency fund allocated	2%	2%	202,400,000
	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	-	-	105,000,000
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					705,400,000

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 2025/26 and Sector Working Group Reports 2025/26	100% -formulate ADP 2027/28 and Sector Working Group Reports 2027/28	5,000,000
Research and Statistics Services	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract (CSA) 2025	100% Formulate CSA 2027	5,000,000
Programme Monitoring and Evaluation (M&E)	Finalized M&E	Level of formulation of M&E progress reports	2023/24 M&E progress reports	100% Formulate Annual M&E report for 2025/26 FY	2,500,000
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	6,000,000
Sub Total					18,500,000
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	13,200,000
	Compliance with Public Financial	Level of compliance with the PFM laws and procedures	100% compliance	Ensure 100% Compliance	

	Management laws and procedures.				
	Quarterly and Monthly Management reports and Reconciliations Payables Imprest status Expenditure Analysis (Quarterly) Payroll reconciliation Bank reconciliations	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly Management reports	4 Quarterly and 12 Monthly Management reports	
	Timely supply of Accountable documents upon request	Turnaround time for supply of Accountable documents	14 days	7 days	
Internal Audit Services	Reports of internal audit assignments	No. of audit conducted, reported and disseminated	16 departmental audit exercises	Conduct and report on 20 departmental audit exercises	4,400,000
	Operational audit committee	No. of audit committee meeting head and reported	3 audit committee meeting	6 audit committee meeting	4,400,000
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation of procurement plan	100%	Consolidate to 100%	8,800,000
	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)	11,000,000
	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 of Public/ county Land	3,000,000
	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					44,800,000

3.2.3.2 Sector Projects

Sector Projects for the FY 2026/2027

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	Ensuring staff are compliant	26,000,000	CGL	Q1-Q4	Percentage of staff under	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
	appraisal system/Countywide	with performance management system				performance management system				
	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 administrative services	100%	New	Finance and Economic Planning	
	Pending bills	Settlement of pending bills	320,000,000	CGL	Q1-Q4	Amount of pending bills paid	Ksh.320,000,000	New	Finance and Accounting services	Good governance
	Emergency funds	Allocation for emergency fund	202,400,000	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	10	New	Finance and Economic Planning	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
						creation done				
	Legal litigations	Settlement of litigations	20,000,000	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	105,000,000	CGL	Q1-Q4	No. Operational leased specialized equipment and vehicles	-	New	Finance and Accounting services	Good governance
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%	New	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	5,000,000	CGL	Q1-Q2	Percentage of finalization and	100% -formulate ADP 2026/27 and Sector	New	Economic planning	Equity and social inclusion

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
		dissemination of Integrated development Planning output documents				publication of the County Development Planning documents	Working Group Reports 2026/27			
Research and Statistics Services	Research and Statistics Services/ Countywide	Formulate County Statistical Abstracts 2026 and other research reports	5,000,000	CGL	Q2-Q4	Level of formulation of County Statistical Abstracts and other research reports	100% Formulate County Statistical Abstract 2026	New	Economic planning	
Programme Monitoring and Evaluation	Programme Monitoring and Evaluation/ Countywide	Data collection and formulation of County Monitoring and Evaluation Reports	2,500,000	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	6,000,000	CGL	Q1-Q4	No. of Budget Output Papers formulated and Public	4 Budget Output Papers	New	Economic planning	Good Governance

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
		Plan, hold and report on public participation report				Participation Reports compiled	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	5,500,000	CGL	Q1-Q4	No of financial reports	1 annual and 4 quarterly financial reports		Accounting and Reporting Services	Good Governance
		Ensure compliance with PFM laws and procedures.	1,100,000	CGL	Q1-Q4	Level of compliance	100% Compliance with Public Financial Management laws and procedures.	New	Accounting and Reporting Services	Good Governance
		Prepare quarterly and monthly management reports and reconciliations payables imprest status	4,400,000	CGL	Q1-Q4	No. of Quarterly and Monthly Management reports	4 Quarterly and 12 Monthly Management reports	New	Accounting and Reporting Services	Good Governance

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 cross-cutting issues
		expenditure analysis (Quarterly) Payroll reconciliation Bank reconciliations								
		Ensure Timely supply of Accountable documents upon request	2,200,000	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	4,400,000	CGL	Q1-Q4	No. of audit Reports disseminated to departments	20 departmental audit exercises	New	Internal Audit Services	Good Governance
		Facilitate and report on audit committee operations	4,400,000	CGL	Q1-Q4	No. audit committee meeting reports	6 audit committee meeting	New	Internal Audit Services	Good Governance
Supply Chain Management Services	Supply Chain Management Services/ Countywide	Prepare a consolidated procurement plan	1,100,000	CGL	Q1-Q2	Level of Consolidation procurement plan	Consolidate to 100% Eight departmental procurement plans into one	New	Supply Chain Management Services	Good Governance

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 cross-cutting issues
		Prepare Quarterly reports	3,300,000	CGL	Q1-Q4	No. of quarterly reports formulated	4 Quarterly reports	New	Supply Chain Management Services	Good Governance
		Formulate an annual report		CGL	Q4	Level of Formulation of annual reports	100% one annual report	New	Supply Chain Management Services	Good Governance
		Reservations of contracts for special groups		CGL	Q1-Q4	Reservations level for special groups	30% of procurement opportunities for special groups	New	Supply Chain Management Services	Equity and social inclusion
		Prepare and administer contracts		CGL	Q1-Q4	Level of contracts administration	Administer contracts to a 100%		Supply Chain Management Services	Good Governance
		Prepare and implement an assets disposal plan		CGL	Q1	Level of formulation and implementation of assets disposal plan	Finalize assets disposal plan to 100%	New	Supply Chain Management Services	Good Governance
		Evaluate and formulate register of prequalified suppliers		5,500,000	CGL	Q1-Q2	Level of formulation of register of prequalified suppliers	100% formulation of register of prequalified	New	Supply Chain Management Services
Budget Management Services	Budget Management Services/ Countywide	Formulate budget output papers.	7,700,000	CGL	Q1-Q4	No. of budget output	4 budget output papers	New	Budget Management Services	Equity and social inclusion

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to across-cutting issues
						papers formulated				
		Ensure the approval of Programme Based Budgets		CGL	Q1-Q4	No. of approved Programme based budgets	2 Programme based budgets	New		Good Governance
		Facilitate the requisition and transfer of funds in the CRF to the departments/entities	2,200,000	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	1,100,000	CGL	Q1-Q4	No. of budget implementation reports prepared and submitted to treasury	4 budget implementation reports	New		Good Governance
Risks, Debts and Asset Portfolio Management	Risks, Debts and Asset Portfolio Management/ Countywide	Formulate annual debt management reports	3,000,000	CGL	Q1-Q4	No. of annual Debt management strategy papers	1 annual debt management report	New	Risks, Debts and Asset Portfolio Management	Good Governance
		Formulate Asset Management Policies		CGL	Q1-Q4	No. of policies formulated	1 policy on risks, debts and asset portfolio management	New		Good Governance

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

3.2.4 Proposed Grants, Benefits and Subsidies to be Issued

Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance	Purpose of issuance	Key Performance indicator	Target (Kshs.)	Remarks
Emergency Fund	To cater for emergencies across the county	Number of emergencies handled.	202,400,000	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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 2025/2026

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Revenue management Infrastructure	Revenue management system enhancement infrastructure : county wide	Renovation of the data centre. Harnessing the functionality of the data centre –	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 fleet	Improvement in revenue collection service, revenue	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
	and logistics, Accountable documents Services, Public Participation	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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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

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
Water tank project	Households acquire water tanks	Number of tanks acquired for households	1634	2000	33,000,000
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

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
Investment promotion	Countywide	Promote trade and investments in Laikipia County	1,400,000	CGL	Q1-Q4	Number of new investments established through LCDA interventions	5	Ongoing	Avoid marketing investment opportunities that pose danger to the local ecosystem and environment
Partnership coordination	Countywide	Establish and coordinate partnerships and collaborations	2,000,000	CGL	Q1-Q4	Number of partnerships established	35	Ongoing	Favor actors implementing climate smart project
Administrative	LCDA offices	Office maintenance and purchase of working equipment	670,000	CGL	Q1-Q4	Number of maintenance work, tools and consumables procured	15	To be determined	Climate smart interventions
Water tank project	County wide	Aquisition 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

3.3.1 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
<p>Curative and Rehabilitative Health Services</p>	<ol style="list-style-type: none"> 1) Comprehensive care: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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.

	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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.
<p>Preventive and Promotive Health Services</p>	<ul style="list-style-type: none"> 1) Promoting Healthy Habits: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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

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 seventy-six (76) dispensaries.

Sector Goals and Targets

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

3.3.2 Sector programmes and projects

3.3.2.1 Summary of sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	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

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	Resource Requirement
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, Kiandegge and Shamanei in Igwamiti Ward; and Imenti in Ngobit Ward in FY 2026/2027].	Number of level 2 health facilities constructed, equipped and opened in FY 2026/2027	7	12	120,000,000
	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	0	1	180,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	Resource Requirement
		Hospital (designs ready). The outpatient complex will also house an ICU			
	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					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	Resource Requirement
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	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 Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	Resource Requirement
Quality Assurance					
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 Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning	58%	65%	8,000,000
	Reduction of maternity death	% delivery under SBA	98.9%	100%	8,000,000
	Reduction of peri-natal death	% live births	93%	89%	5,000,000
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	63%	100%	5,000,000
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	76%	100%	3,000,000
	Facilities always equipped with reproductive health tools and equipment, including FP and Post Abortion Care (PAC) to sustain quality services	Number of health facilities with RH tools & Equipment, including FP and PAC	93	93	5,000,000
	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

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	Resource Requirement
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

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)	Resource Requirement
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

3.3.2.2 Sector Projects

Sector projects for the FY 2025/2026

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: General Administrative and Planning Services										
Health Infrastructure Development Support	Establishment, Equipping and Operation of One (1) Multi-Specialty, Super-Specialty Level 6 Hospital in Rumuruti in Laikipia (Medical Tourism Centre)	Demarcation, titling, Fencing & Signage for the 200-Acre land identified for the future Multi-Specialty Super-Specialty Level 6 hospital	20 million	CGL	Q1-Q4	Number of acres of land identified and fenced	200 acres of land in Rumuruti to serve the whole of Kenya and beyond	New	LHS	Eco-design, green spaces and energy conserving building materials
	Upgrading of two (2) health facilities to Level 5 hospitals in Laikipia County – (Nanyuki Teaching	Construction of the futuristic combined multi-storey outpatient and inpatient complex at Nanyuki Teaching and Referral	300 million	CGL & Partners	Q1-Q4	Percentage level of Milestone completion	20% of project completed by the end of the FY 2026-27	New	LHS	Eco-design, green spaces and energy conserving building materials

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 cross-cutting issues
	and Referral Hospital, NTRH)	Hospital [Phase One – 20% of the Project Cost]								
		Construction and equipping of amenity ward of NTRH	30 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	Eco-design, green spaces and energy conserving building materials
		Purchase of Neurosurgical operating microscope & related components for NTRH	30 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Purchase of laparoscopic and endoscopic surgery equipment for NTRH	40 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Completion of the Equipping of NTRH ICU	40 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Purchase of assorted equipment including ENT, Ophthalmology equipment	10 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	Eco-design, green spaces and energy conserving
		Construction of a Specialized Radiology	20 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
		Building at NTRH (housing CT-scan and MRI)								building materials
		Construction of concrete perimeter wall around Hospital Land at NTRH (focusing on the securing of the riparian land)	35 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Transition to Renewable Power and Lower Power Costs through the installation Solar Power at NTRH	5 million	NTRH FIF	Q1-Q4	Percentage level of hospital coverage of solarization	10%	New	NTRH	
		Introduction of an inpatient pharmacy (works and operational components) at NTRH	2.5 million	NTRH FIF	Q1-Q4	Percentage level of completion	100%	New	NTRH	
		Purchase of an additional ALS 4WD Ambulance for NTRH	16.9 million	NTRH FIF	Q1-Q4	Number of ALS 4WD Ambulance purchased	1	New	NTRH	

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 cross-cutting issues
		Expansion of amenity clinic by adding waiting bay, laboratory and ablution block at NTRH	2 million	NTRH FIF	Q1-Q4	Percentage level of completion	100%	New	NTRH	Eco-design, green spaces and energy conserving building materials
		Improvement of the existing hospital walkways with Terrazzo floors	4.4 million	NTRH FIF	Q1-Q4	Percent improvement of hospital walkways	25%	New	NTRH	
	Upgrading of two (2) health facilities to Level 5 hospitals in Laikipia County – (Nyahururu County Referral Hospital, NCRH)	Construction of a modern outpatient complex at Nyahururu County Referral Hospital (designs ready). The outpatient complex will also house an ICU.	180 million	CGL/ Partners	Q1-Q4	Percentage level of completion	100%	New	LHS/ Partners	
		Construction of a Specialized Radiology Building at NCRH (housing CT-scan and MRI)	20 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Construction of a modern	50 million	CGL	Q1-Q4	Completed modern	100%	New	LHS	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
		funeral home at NCRH [equipping to a 60-body capacity with 30 coolers and 100 shelves for embalmed bodies].				farewell unit				
		Construction of amenity wards	20 million	CGL	Q1-Q4	Completed amenity wards	100%	New	LHS	Eco-design, green spaces and energy conserving building materials
		Purchase of an ALS 4WD Ambulance for NCRH	16.9 million	CGL	Q1-Q4	Ambulance made available for care	100%	New	LHS	
	Seven (7) Health Facilities Upgraded to Fully-Fledged Level 4 hospitals in the CIDP Period [Focus on five (5) Hospitals in FY 2026-2027 namely, OI Jabet, OI	Number of Sub County hospitals upgraded to provide comprehensive services	150 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Construction and equipment of a modern hospital complex at Ndindika , encompassing a modern 5-unit Renal Unit	200 million	Donor Grant	Q1-Q4	Percentage level of completion	100%	New	LHS/ Partner	Eco-design, green spaces and energy conserving

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 cross-cutting issues
	Moran, Rumuruti, Lamuria, and Doldol Hospitals]	Construction and equipment of a modern Mother and Child Unit at Rumuruti Sub County Hospital	60 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	building materials
		Construction and equipment of a modern Mother and Child Unit at Rumuruti Sub County Hospital	60 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Construction & Equipping Outpatient / ED & Specialists Clinics at Rumuruti SCH	30 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
		Installation of three-phase transformer at Rumuruti SCH	2.4 million	GF/ Amref Health Africa in Kenya	Q1-Q4	Percentage level of completion	100%	Ongoing	LHS/ Amref	
		Installation and Commissioning of 100kVAGenerator for oxygen	4 million	GF/ Amref Health Africa in Kenya	Q1-Q4	Percentage level of completion	100%	Ongoing	LHS/ Amref	

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 cross-cutting issues
		plant at Rumuruti SCH								energy conserving building materials
	Implementation of One (1) Centre of Excellence Health Centre per Ward (15 Wards)	One Health Centre CoE per Ward implemented and operationalized	150 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
	Implementation of One (1) integrated Service Delivery Dispensary (ISDD per Location [One Location in each Ward])	One dispensary upgraded to ISDD in One Location per Ward	75 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
	Twenty-four (24) operational dispensaries constructed and equipped by 2027: Construct twelve (12) new Dispensaries	Construct twelve (12) new Dispensaries in the following Sub-Locations in Laikipia without Health Facilities: Mutamaiyo in Rumuruti Ward; Kiriko/Bondeni	120 million	CGL/ Equalization Fund/ Conservancies	Q1-Q4	Percentage level of completion	100%	New	LHS / Partners	

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 cross-cutting issues
	in FY 2026-2027	in Ol Moran Ward; Kiambogo and Kwa-Wanjiku in Marmanet Ward; Mathira/Suguroi in Salama Ward; Manguo, Kiandegge and Shamanei in Igwamiti Ward; Eighteen dispensary in Githiga ward; Ngabolo in M/West; Olkinyei in M/Eat; Morijo and Imenti in Ngobit Ward in FY 2026/2027].								
	Establishment of three (3) SCHMT offices during the CIDP period	Construction and equipping of two (2) Sub County HMT Offices in Laikipia East and Laikipia North, with an adjoining HPT	25 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	Eco-design, green spaces and energy conserving

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 cross-cutting issues
		/ Cold Chain store								building materials
	Establishment of LHS County Headquarters in Rumuruti during the CIDP period	Construction and equipping of one (1) departmental headquarter and incorporating CHMT offices in Rumuruti and the Ethics and Research Centre	20 million	CGL	Q1-Q4	Percentage level of completion	100%	Ongoing	LHS	
	Six (6) functional utility vehicles to implement health programs in SCHMTs and Sub County Hospitals in the CIDP period	Purchase of Three (3) functional utility vehicles to support the essential healthcare functions in the first three Sub County Hospitals to operate daily theatres thereby improving access to surgical services in the County.	24 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
	One (1) Laikipia Medical Training College in Nanyuki [LMTC]	One (1) Laikipia Medical Training College in Nanyuki [LMTC] academic block(s) and equipping (Phase Two)	150 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
	114 health facilities with power supply.	114 health facilities with power supply.	30 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
	Health Products and Technologies (HPT) supply chain	HPTs as quantified available in all LHS Health Facilities at all times	1,192 million	CGL	Q1-Q4	Percentage level of completion	100%	New	LHS	
Health Facilities Operations & Maintenance (O&M)	Operations and maintenance support	Support for the operations and maintenance (O&M) of Level 2 Dispensaries	85 million	CGL	Q1-Q4	Percentage level of dispensaries functionality	100%	Ongoing	LHS	Reduced use on fossil / unclean energy
		Support for the operations and maintenance (O&M) of Level 3 Health Centers	18 million	CGL	Q1-Q4	Percentage level of health centres functionality	100%	Ongoing	LHS	

Sub programme	Project Name Location	Description of Activities	Estimated Cost (KShs.)	Sources of funds	Time frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
		Support for the operations and maintenance (O&M) of Level 4 Hospitals	40 million	CGL	Q1-Q4	Percentage level of level 4 hospitals functionality	100%	Ongoing	LHS	
		Two (2) County Referral Hospitals providing Level 5 through sustained high-level operations.	602.5 million	CGL	Q1-Q4	Percentage level of level 5 hospitals functionality	100%	Ongoing	NTRH/NCRH	
Programme Name: Preventive and Promotive Health Service										
Community Strategy	CHPs support Level One services	Support to 1500 Community health workers to provide Level One services	45 million	CGL	Q1-Q4	Number of CHPs supported	1500 CHPs supported	Ongoing	Laikipia Health Service	Going paper less / Automation
	SHIF subsidy to households	SHIF support to households towards the achievement of 90% coverage	144 million	CGL	2024-2025	Number of households supported	4,000 households covered	Ongoing	Laikipia Health Service	

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provide social health insurance cover (NHIF) and fully support the elderly, people living with disability and the very needy • Establish rescue centers for abused and neglected older persons • Rehabilitate and re-integrate street families to communities

3.4 Agriculture, Livestock, and Fisheries

3.4.1 Sector Overview

Sector Composition

Unit/Directorate	Main mandate
Crop Development	To promote an enabling environment for improved agricultural production, marketing and value chains improvement
Irrigation Services	To increase agricultural productivity for food security and income generation
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 zoonoses, 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

Sector Targets

The sector aims:

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

Key Statistics for the sector/Sub-Sector

Crops and irrigation sub-sector have the following key statistic. In terms of farming levels, average small scale farm size (Acres) is 2 acres, while large scale land is over 100 acres. The main crops produced are maize at 116,175 acres, beans at 55,087 acres, wheat 19, 960 acres, Irish potatoes at 6,090 acres and sorghum at 2,493 acres. The main cash Crops Produced in Laikipia includes coffee at 238 acres, pyrethrum at 112 acres and newly introduced geranium at 57 acres. Total Acreage Under Food Crops (Acres) is 199,805. Main Storage Facilities includes Maize Cribs at 150,000, 4 Stores and 4 warehouses. Extension Officer Farmer Ratio stands at 1:1600. Dams & Water Pans are 600. There is only 1 main Irrigation Canal. Large (> 2,500) (Acres). There are also 31 Small/medium (< 500 Acres) irrigation schemes.

Agro-ecological Zones: UH 2-3: Upper Highland-Sub Humid: Igwamiti, Ndindika, Nyahururu, suitable for dairy, beans, fish, farming. Low Highlands LH 1-5 (Upper midlands Zones), that include Ngobit, Umande, Nanyuki, Thingithu, Igwamiti, Marmanet and Ng'arua. This zone is suitable for maize, wheat, dairy farming, Beans, Fish farming, Sunflower, Barley. UM5 - UM6: Upper Midlands Zones; Include Segera, Nanyuki, Lamuria, Rumuruti, Salama, Mukogodo and Chumvi areas. This zone is suitable for; Irrigated farming, Pastoralism (Livestock) pasture, sorghum and millet. LM3 - LM5: Lower Midlands; includes; Laikipia North, Laikipia East and Laikipia West. Suitable for; Ranching, Pastoralism and Sisal.

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

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

2050 Fish production facilities, 2 institutional aquaponics system, 230 fish stocked community managed public dams, 2 private fish fingerlings production hatchery, 1 fish farm

3.4.2 Sector Programmes and Projects

3.4.2.1 Summary of Sector Programmes

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
Programme Name: Administrative and Support Services (Crops and Irrigation)					
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	300,000
	Staffs trained	No. of staffs trained	25	42	4,400,000
Administrative and office support services	Services delivered	No. of staffs appraised	100%	100%	0
	Effective support services	No. of farmers supported	60,000	65,000	78,120,000
		No of HQ offices constructed	0	1	8,000,000
		No of subcounty and ward offices constructed	0	4	8,000,000
	No of Agricultural training centers constructed	0	1	4,000,000	
Extension Services, Supervision & Backstopping	e-Extension Digital Equipment in supplied County HQ and wards	No. of office equipment supplied	0	100	2,000,000
	Extension Officers Mobility Support Countywide	No. of motor vehicles and motorcycles purchased	0	8 motorbikes and 2 motor vehicles	10,000,000
	Capacity Building for Extension Staff Countywide	No. of staff trained	0	60 staff	2,000,000
					116,820,000
Programme Name: Crop Development					
Objective: To increase agricultural production					
Outcome: Increased income from farming enterprises					

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
Land and Crop Productivity Management	Drought-Tolerant Seeds Distributed Countywide	No. of farmers reached	4000	6,000 farmers	6,000,000
	High-Value Fruit Seedlings distributed Countywide	No. of seedlings distributed	50,000	60,000	6,000,000
	Soil Testing Support Countywide	No. of tests done	1,500	3,000 samples	3,000,000
	Undertaken pest and disease surveillance & control	No. of surveillance & Control interventions done	6	6	500,000
	Promoted adoption of climate smart agriculture technologies, innovations & Management practices	No. of farmers adopting CSA technologies	2200	2,500	2,000,000
	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers supported with logistics and storage	40,531	50,000	3,000,000
		No. of farmers purchasing affordable fertilizers	40,531	50,000	0
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	55	60	1,000,000
		No. of fruit tree seedlings purchased from farmers and grown	13,539	30,000	10,000,000
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	26,539	148,429	1,200,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
		No. of farmers receiving and growing coffee seedlings	400	1500	300,000
Strategic Food Security Services and post-harvest management	Construct farmer-managed multi-purpose warehouse	No. of completed warehouses	1	1	10,000,000
	Operational Warehouse Receipting System	No. of farmers on WRS	550	600	200,000
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	3500	3,850	3,000,000
Agribusiness marketing and value addition	Procurement of farm machinery	No. of farm machineries procured	0	6	5,000,000
	Agro-Processing Support in Rumuruti, Marmanet	No of equipment and provided to agroprocessors	0	6	3,000,000
	Market Infrastructure Upgrading in Nanyuki, Rumuruti, Nyahururu	No of rehabilitated agricultural markets	0	3	8,000,000
	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	3,960	200,000
		No. of agro-processing and value addition facilities established	60	66	3,000,000
	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	400	440	250,000
		No. of farmers receiving farm awards	80	88	250,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	2,000	2,200	400,000
		No. of Farmers adopting FBPs	2,000	2,200	0
	Contracted farmers on value chains	No. of farmers recruited into value chains	300	330	100,000
		No. of contracts signed	300	330	0
	Expanded use of green energy and energy saving devices to enhance agribusiness	No. of demos on energy saving devices	350	385	100,000
		No. of energy devices installed	350	385	300,000
					66,800,000
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	4,000	4,400	300,000
		No. of farms Supplied with efficient water harvesting technologies	16,000	17,600	6,000,000
	Enhanced farmers' capacity to use irrigation in farming	No. of H/H trained on efficient water use	2,700	2,970	250,000
		No. hectareage of new land under irrigation	500	550	250,000
		No. of irrigation model farms established	15	17	250,000
Excavated and repaired irrigation schemes	No. of dams/pans excavated / desilted	6	15	60,000,000	

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
Irrigation Infrastructure Development		No of Solar-Powered Irrigation Units in Olmoran, Githiga	0	2	10,000,000
		No of farm level water pans constructed	0	150	20,000,000
		No of dams fenced	0	10	3,000,000
					100,050,000
Programme Name: Veterinary Services Management					
Objective: Improve and maintain livestock health for livestock market access					
Outcome: Reduced incidences of livestock diseases					
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable and trade sensitive diseases	No of livestock vaccinated	73,073	450,000 cattle, sheep and goats	3,000,000
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	150,000 doses of vaccines	450,000 doses of various vaccine	20,000,000
	Cold chain and vaccination support equipment established	No of vaccination support equipment procured	30 automatic syringes, I deep freezer, I fridge, 12 cool boxes, 60 dozens hypodermic needles	60 automatic syringes, 4 deep freezers, 4 fridges, 30 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits	2,500,000
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	790 dogs and cats	20,000 dogs and cats	3,000,000
	Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	0	8 sets of assorted equipment	1,500,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
		No. of surveillance missions undertaken	12	12 missions on monthly basis	600,000
		No of samples analyzed	28	1200 samples	1,000,000
	Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	8	50	750,000
	Enhanced livestock movement control	No of livestock movement permits issued	5443	6000	1,560,000
		No of movement permit books requisitioned	109	200	400,000
		No of stock routes inspected	172	350	300,000
	Cattle dips rehabilitated	No of cattle dips rehabilitated	0	3	4,500,000
	Acaricides procured	Liters of Acaricides procured	0	300	600,00
	Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	0	3	30,000
	Vaccination crushes established	No of Vaccination crushes established	2	5	7,500,000
	Disease free compartments established	No of DFCs established	0	1	1,500,000
	Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	0	30,000	10,000,000
	Capacity of staffs on LITS enhanced	No of staffs trained	0	50	250,000
	Pig Slaughterhouses established	No of pig slaughterhouses established	0	2	6,000,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Poultry Slaughterhouses established	No of poultry slaughterhouses established	0	1	4,000,000
	New Cattle, sheep and goats and camel slaughterhouses established and completion of ilipolei SH	No of new slaughterhouses established	2	1	7,000,000
	Existing county slaughterhouses rehabilitated and upgraded	No of slaughterhouses rehabilitated and upgraded	3	3	6,000,000
	Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	2	10	15,000,000
	Motorbikes for A.I. subsidy for the 15 cooperatives procured	No of motorbikes procured	0	10	6,000,000
	Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	15	500,000
	County Leather Workshop Established	No of leather workshops established	0	1	5,000,000
	Flaying equipment procured	No of flaying equipment/ knives procured	0	150	300,000
	Flayers Trained on proper flaying methods	No of flayers trained	50	100	250,000
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	1	5	750,000
	Slaughterhouses licensed	No of slaughterhouses licensed	31	45	100,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.	150	180	100,000
	Slaughterhouse hygiene materials (assorted) procured	No of SH hygiene materials procured	1420 liters of detergents	2000 litre sof detergents and brooms	2,000,000
	Humane slaughter equipment's procured	No of humane slaughter equipment's procured	1 stunning gun	2 stunning gun	500,000
			10,000 .22 blank cartilages	20,000 cartilages	1,000,000
	Hides and skins curing premises licensed	No of curing premises licensed	13	20	100,000
	Private A.I. service providers licensed	No of A.I. Service providers licensed	15	28	100,000
		TOTAL			113,090,600
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 Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1700	2950	4,000,000
	Trainings conducted	Number of farmers trained	220	250	2,000,000
	Demonstrations held	Number of farmers attended demos	380	430	1,500,000
	Sensitization barazas held	Number who attended the sensitization barazas	80	95	1,000,000
	Field days / Exhibitions held	Number of field days held	16	17	1,500,000
	Agricultural Shows held	Number of shows / exhibitions held	6	8	2,000,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Farmer tours conducted	Number of farmer tours conducted.	5	6	1,500,000
	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	26	30	4,500,000
	Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	80	4,000,000
	Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	80	4,000,000
	Superior Dairy Goats promoted / distributed	Number of Superior Dairy Goats promoted / distributed	50	80	1,800,000
	Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	26	30	6,000,000
	Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	800	2,000	5,000,000
	Pig production Promoted & supported	Number of superior Pig Boars procured & distributed.	40	50	2,000,000
	Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	10	2,000,000
	Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2000	4000	5,000,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500 sets	1000	6,000,000
	Denuded land reseeded	Acreage of land reseeded	800 acres	1,200 Acres	3,200,000
	Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 groups	3	600,000
	Strategic feed reserves constructed	Number of strategic feed reserve stores.	2	3	16,000,000
	Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	10	30	1,200,000
	Promotion of Manual hay balers	No. of manual hay balers procured & distributed	0	50	2,000,000
	Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	8	60	2,400,000
	Controlled invasive plant species.	Acreage of controlled invasive plant species	400	600	3,500,000
	Feedlot production systems supported.	Number of new feedlot production systems established.	2	3	1,500,000
	Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1	500,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Nurtured / supported livestock VC enterprises	Number of livestock vc enterprises nurtured / supported.	20	30	500,000
	Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500	400,000
	Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1,000,000
	Livestock Insured	Number of Livestock farmers with insurance cover (DRIVE)	3390	4000	2,000,000
	Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	200,000
	Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	4	600,000
	Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	300,000
Livestock Marketing and Value Addition	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	2	3	18,000,000
	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	1	5	2,000,000
	Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	2	4,000,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	8	20	1,200,000
	Milk cooperatives supported with small milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	1	4	2,500,000
	New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	3	24,000,000
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	1	4	5,000,000
	Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	2	1,500,000
	Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	8	10	500,000
	Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5	500,000
	Livestock markets linked to KLMIS system & supported.	Number of livestock markets linked to KLMIS system & supported.	4	4	500,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	5	500,000
	Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	6	500,000
					150,400,000
Programme: Fisheries services					
Objective: Increase fisheries production, productivity and incomes from fisheries -based enterprises					
Outcome: Improved fisheries production, productivity and household food and nutrition and incomes					
Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	3000	1000	1,000,000
	Trainings conducted	Number of farmers trained	100	100	1,000,000
	Demonstrations held	Number of farmers attended demos	150	200	1,500,000
	Sensitization barazas held	Number who attended the sensitization barazas	100	100	1,000,000
	Field days / Exhibitions held	Number of field days held	50	100	1,000,000
	Agricultural Shows held	Number of shows / exhibitions held	1	1	1,000,000
	Farmer tours conducted	Number of farmer tours conducted.	3	3	1,000,000
	Fish fingerlings procured and stocked	Number of fish fingerlings procured and stocked	500,000	400,000	2,000,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	Fish pond liners procured and installed	Number of fish pond liners procured and installed	0	12	4,000,000
	Fish rearing cages procured and installed	Number of fish rearing cages procured and installed.	0	10	1,000,000
	Aquaponics systems procured and installed	Number of aquaponics systems procured and installed	0	1	1,000,000
	Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	4	200,000
	Fish farms rehabilitated	Number of fish farms rehabilitated	0	1	5,000,000
	Fish feeds formulators procured and installed	Number of fish feeds formulators procured and installed	0	3	1,200,000
	Solar water pumping systems procured and installed	No, of Solar water pumping systems procured and installed	0	2	1,000,000
	Kg of Fish starter feeds procured and distributed	No. of kg of Fish starter feeds procured and distributed	0	5000	1,000,000
	Updated contingency plan for fisheries production sector	Number of CP reviewed.	0	1	500,000
	Develop County Fisheries development and management policy	No, of policies developed	0	1	1,000,000
Fisheries Marketing and regulatory services	Fish and fish products value addition and	Number of Fish and fish products value addition and marketing promotions done	0	1	1,000,000

Sub Programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement (KShs.)
	marketing promotions done				
	Formation of county fisheries associations	No. of fisheries associations formed.	0	1	1,000,000
	Fish and fish products preservation equipment procured and distributed	Number of Fish and fish products preservation equipment procured and distributed	0	2	1,000,000
	Fisheries enterprises under contract farming	Number of fisheries enterprises under contract farming.	0	5	400,000
					28,800,000

3.4.2.2 Sector Projects

Sector projects for FY 2025/2026

Sub-Programme	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Crops production										
Land and Crop Productivity Management	Drought-Tolerant Seeds Distribution Countywide	Procurement and distribution of certified seeds	6,000,000	County Govt / Dev Partners	FY 2026/2027	No. of farmers reached	6,000 farmers	Ongoing	DALF	Food security, resilience

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	High-Value Fruit Seedlings Countywide	Procurement and distribution of grafted mango, avocado, macadamia	6,000,000	County Govt	FY 2026/2027	No. of seedlings distributed	60,000	Ongoing	DALF	Nutrition, income generation
	Soil Testing Support Countywide	Soil sampling and testing kits, training of extension officers	3,000,000	County Govt	FY 2026/2027	No. of tests done	3,000 samples	New	DALF	Climate-smart ag, land health
	Pest and disease surveillance & control	Undertake pest and disease surveillance & control	500,000	County Govt	FY 2026/2027	No. of surveillance & Control interventions done	6	Ongoing	DALF	Food security, resilience
	Adoption of climate smart agriculture technologies, innovations & Management practices	Promote adoption of climate smart agriculture technologies, innovations & Management practices	2,000,000	County Govt	FY 2026/2027	No. of farmers adopting CSA technologies	2,500	Ongoing	DALF	Climate-smart ag, land health
	Establishment of fruit tree nurseries	Promote of fruit tree nurseries for high value crops in the county	1,000,000	County Govt	FY 2026/2027	No. of fruit tree nurseries established by farmers	60	Ongoing	DALF	Food security, resilience

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	Purchase of fruit tree seedlings from farmers	Procurement and distribution	10,000,000	County Govt	FY 2026/2027	No. of fruit tree seedlings purchased from farmers and grown	30,000	Ongoing	DALF	Food security, resilience
	Distribution of coffee, avocado and macadamia seedlings	Procurement and distribution	1,500,000	County Govt	FY 2026/2027	No. of coffee, avocado and Macadamia seedlings procured, No. of farmers receiving and growing coffee seedlings	148,429 seedlings 1,500 coffee farmers	Ongoing	DALF	Nutrition, income generation
Strategic Food Security Services and Post-Harvest Management	Upscaled cultivation of cash crops	Construct farmer-managed multi-purpose warehouse	10,000,000	County Govt / Dev Partners	FY 2026/2027	No. of warehouses built	1	New	DALF	Value chain dev., resilience
	Fertilizer Logistics Support Countywide	Transportation and distribution of subsidized fertilizer	3,000,000	County Govt	FY 2026/2027	No. of bags distributed	8,000	Ongoing	DALF	Production enhancement

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	Develop capacity of farmers on grain storage	Training of farmers on grain storage	3,000,000	County Govt	FY 2026/2027	No. of farmers trained and acquired grain storage skills	3,850	Ongoing	DALF	Production enhancement
	Operational Warehouse Receipting System	Enrolling farmers to WRS	200,000	County Govt	FY 2026/2027	No. of farmers on WRS	600	Ongoing	DALF	Production enhancement
Agribusiness Marketing and Value Addition	Procurement of farm machinery	Construct sheds and cooling units	5,000,000	County Govt	FY 2026/2027	No. of centres operational	2	New	DALF	Youth & women, market access
	Agro-Processing Support in Rumuruti, Marmanet	Provide equipment and training for small agro-processors	3,000,000	County Govt	FY 2026/2027	No. of units supported	6	New	DALF	SME dev., employment
	Market Infrastructure Upgrading in Nanyuki, Rumuruti, Nyahururu	Rehabilitate agricultural markets	8,000,000	County Govt / Dev Partners	FY 2026/2027	No. of markets upgraded	3	Ongoing	DALF	Market dev., value chains

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Legislation and Proposals Development Administrative and Office Support Services	Agriculture Sector, Strategies, Policies & Bills Countywide	Draft and review 5 key policies & sector bills/strategies	2,000,000	County Govt	FY 2026/2027	No. of policies developed	5	Ongoing	DALF	Governance
	County Agriculture HQ Office Block in Rumuruti	Construct modern office block with boardroom	8,000,000	County Govt	FY 2026/2027	% completed	100%	Ongoing	DALF	Institutional capacity
	Laikipia West Sub-County Office in Rumuruti	Construct and equip new office	4,000,000	County Govt	FY 2026/2027	Office completed	1	New	DALF	Decentralized services
	Ward Agriculture Office in Ngobit, Segera, Marmanet	Construct and equip 3 new offices	4,000,000	County Govt	FY 2026/2027	Office completed	2	New	DALF	Decentralized services
	Laikipia Agriculture Training Centre (ATC) in Ngobit	Construct and equip ATC Office block	4,000,000	County Govt/Dev Partners	FY 2026/2027	Office block completed	1	New	DALF	Climate-smart ag, Institutional capacity
Irrigation										

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Irrigation Infrastructure Development	Dam Expansion and Desilting County wide	Desilt and expand 15 strategic dams	60,000,000	County Govt / NARIG P	FY 2026/2027	No. of dams desilted	15	Ongoing	DALF	Climate resilience
	Solar-Powered Irrigation Units in Olmorán, Githiga	Install solar-powered water abstraction and drip units	10,000,000	County Govt / PPP	FY 2026/2027	No. of acres under irrigation	200 acres	New	DALF	Green energy
	Water Pan Construction Countywide	Construct medium water pans (farm level)	20,000,000	County Govt	FY 2026/2027	No. of pans built	200	Ongoing	DALF	Drought mitigation
	Dams Fencing and Tree Planting: 10 Dams (all sub-counties)	Secure dam sites with chain link and trees	3,000,000	County Govt	FY 2026/2027	No. of dams fenced	10	New	DALF	Conservation, safety
Water Harvesting and Irrigation Technologies	Drip Kit Procurement and Distribution Countywide	Provide smallholder farmers with drip kits and tanks	6,000,000	County Govt	FY 2026/2027	No. of kits issued	300	Ongoing	DALF	Efficiency, water-use
	Training of farmers on efficient water use	Training of farmers	1,050,000	County Govt	FY 2026/2027	No of farmers trained	3,000	Ongoing	DALF	Efficiency, water-use

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Extension Services, Supervision & Backstopping	e-Extension Digital Equipment in County HQ and wards	Procure laptops/tablets and digital extension tools	2,000,000	County Govt	FY 2026/2027	No. of gadgets distributed	60 devices	New	DALF	ICT, innovation
	Extension Officers Mobility Support Countywide	Procure vehicles and motorbikes for field visits	10,000,000	County Govt	FY 2026/2027	No. of bikes/vehicles bought	8 bikes, 2 vehicles	New	DALF	Service delivery
	Capacity Building for Extension Staff Countywide	Training on CSA, value chains and digital tools	2,000,000	County Govt	FY 2026/2027	No. of officers trained	60	Ongoing	DALF	Professional dev.
Veterinary services										
Animal Health, Disease Management and market access	Livestock vaccination against trade sensitive diseases Countywide	Procurement of vaccines, drawing of vaccination programmes, publicity. Repair of crushes with communities and actual vaccination campaign	23,000,000	CGL FSRP and Stakeholders	Q1-Q4	No of animals vaccinated	450,000	Ongoing	DALF	Incorporate pest management plan

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		Procurement of cold chain and vaccination support equipment.	2,500,000	CGL	Q1-Q4	No of equipment procured	60 automatic syringes, 4 deep freezers, 4 fridges, 30 cool boxes, 120 dozen of hypodermic needles, 12 first aid kits	Ongoing	DALF	Incorporate pest management plan
	Laikipia Rabies Vaccination Campaign (LRVC) Countywide	Procurement of rabies vaccines, vaccination support equipment's, publicity, mobilization of teams and vehicles and actual vaccination campaign	3,000,000	CGL MRC And Partners	Q2	No of dogs and cats vaccinated	20,000	Ongoing	DALF and Mpalla Research Center	Incorporate pest management plan

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	Livestock disease surveillance Countywide	Procurement of sampling equipment, carry out disease surveys and investigations and laboratory analysis	3,100,000	CGL and partners	Q1-Q4	No of surveillance equipment (assorted) procured	8 sets of assorted equipment 12 missions 1200 samples	Ongoing	DALF	Incorporate pest management plan
	Livestock movement control County wide	Procurement of permits books and issuance of livestock movement permits and stock routes inspection	2,260,000	CGL	Q1-Q4	No of movement permits books procured	200 books 6000 permits 330 stock routes	Ongoing	DALF	Incorporate pest management plan
	Rehabilitation of community dips in Arjiju Mukogodo East ward, Kagua in Rumuruti ward, and Karandi in Marmanet ward	Assessment of existing dips, Development of BQs, tendering for works,	4,500,000	CGL	Q1-Q4	No of community dips rehabilitated	3	New	DALF	Incorporate pest management plan

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		Procurement of acaricides And recharging of dips and training of 3 dip committee	630,000	CGL	Q1-Q4	No of liters of acaricide procured and no of dips charged	300 liters	Ongoing	DALF	Incorporate pest management plan
	Construction of vaccination crushes Countywide	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	7,500,000	CGL	Q1-Q4	No of crushes constructed	5	New	DALF	Incorporate pest management plan
	Establishment of disease-free compartments	Carry out survey to map the potential DFC, Inspection by the DVS team	1,500,000	CGL	Q1-Q4	No of surveys done and possible DFC established	1	New	DALF, DVS and Ranchers	Incorporate pest management plan
	Livestock Identification and Traceability project	Procurement of RFID ear tags, Readers, smart phones, staffs training and actual tagging exercise	10,250,000	CGL	Q1-Q4	No of cattle tagged with RFID ear tags No of staffs trained	30,000	To reactivate the process	DALF and partners	Incorporate pest management plan

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
							50			
	Construction of pig slaughterhouse in Nanyuki ward And Githiga ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	6,000,000	CGL	Q1-Q4	No of pig slaughterhouse constructed	2	New	DALF	Incorporate solar system for lighting and heating water system
	Construction of poultry slaughterhouse Thigithu ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	4,000,000	CGL And partners	Q1-Q4	No of poultry slaughterhouse constructed	1	New	DALF	Incorporate solar system for lighting and heating water system
	Establishment of a new slaughterhouse in Doldol and Completion	Development Architectural designs and BQs for phase 2 work and	7,000,000	CGL And partners	Q1-Q4	No of slaughterhouse constructed	1	New	DALF	Incorporate solar system for lighting and heating

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	of Ilipolei slaughter house in Mukogond west ward	tendering for works								water system
	Existing county slaughterhouses rehabilitated and upgraded in Nanyuki, Nyahururu and Sipili	Development Architectural designs and BQs for phase 2 work and tendering for works	6,000,000	CGL	Q1-Q4	No of slaughterhouses rehabilitated	3	New	DALF	Incorporate solar system for lighting and heating water system
	Artificial Insemination (A.I.) subsidy for dairy cooperatives in Ngobit, Tigithi, Umande, Nanyuki, Segera, Githiga, Marmanet, Salama, Olmorani and Rumuruti wards and	Identification of beneficiaries and their capacity, procurement of A.I equipment and semen, distribute to the cooperatives and procurement of motorbikes	21,000,000	CGL And partners	Q1-Q4	No of cooperatives benefiting from A.I subsidy and, No capacity build and No of motorbikes procured	10	New	DALF	Incorporate pest management plan

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	purchase of motorbikes						10			
	County Leather Workshop Established in Nanyuki	Renovate one room in Nanyuki,	5,000,000	CGL And partners	Q1-Q4	No of workshop established	1	New	DALF	Incorporate waste management plan
	Flaying equipment procured	procure leather machines and finished leather	300,000			No of flaying knives procured	150	New		
	Flayers Trained on proper flaying methods	Procure flaying knives and capacity building of flayers	250,000			No of flayers trained	100	ongoing		
Quality Assurance and Regulatory Services	Improvement of slaughterhouse hygiene standards	Procurement of slaughterhouse hygiene materials – Liquid detergent/soaps and brooms	2,000,000	CGL	Q1-Q4	No of litres of detergents and brooms procured	2000 litres 100	Ongoing	DALF	Incorporate pest management plan
	Humane slaughter	Procurement of two stunning gun	500,000	CGL	Q1-Q4	No of stunning guns procured	2	New	DALF	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		Procurement of .22 purple blank cartilages	1,000,000	CGL	Q1-Q4	No of cartilages procured	20,000	New	DALF	
	Licensing of slaughterhouses, meat containers,	Inspection of slaughterhouses and meat containers	200,000	CGL	Q1-Q4	No of slaughterhouses & meat carriers licensed	45 180	Ongoing	DALF	Incorporate waste management plan
	Licensing of flayers, hides and skins curing premises	Inspection of hides and skins curing premises and flayers compliance	100,000	CGL	Q1-Q4	No of bandas & flayers licensed	28 120	Ongoing	DALF	Incorporate waste management plan
	Licensing of A.I service providers	Supervision and licensing of AI Service providers for compliance	100,000	CGL	Q1-Q4	No of A.I service providers licensed	28	Ongoing	DALF	Incorporate pest management plan
	Training of technical staffs on meat hygiene and	Select staffs for training, Payment of tuition fees to the institute	750,000	CGL	Q1-Q4	No of staffs trained	5	New	DALF and partners	Incorporate pest management plan

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	meat inspection									
Livestock Production										
Livestock Resource Development and Management	Cattle breeds improvement	Purchase & supply of Boran bulls breeding stock	4.5m	CGL	2026 - 2027	No. of breeding stock purchased & distributed.	26	Proposed	CGL	
	Goats improvement	Purchase & supply of Gala bucks breeding stock	4m	CGL	2026 - 2027	No. of breeding stock purchased & distributed.	100	Proposed	CGL	
	Sheep improvement	Purchase & supply of Dorper Rams breeding stock	4m	CGL	2026 - 2027	No. of breeding stock purchased & distributed.	100	Proposed	CGL	
	Dairy Goats Promotion & improvement	Promote, purchase and supply superior breeds of Dairy Goats bucks / does.	1.8 m	CGL	2026 - 2027	No. of Superior breed of Dairy Goats purchased & distributed.	60	Proposed	CGL	
	Camel breeds improvement	Purchase & supply of Somali camel	3.9m	CGL	2026 - 2027	No. of breeding stock purchased	26	Proposed	CGL	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		bulls breeding stock				& distributed.				
	Poultry Improvement	Purchase & supply of improved kienyeji poultry cocks.	5.0 m	CGL	2026 - 2027	Number of improved kienyeji poultry (Cock) procured & distributed.	10,000	Proposed	CGL	
	Promotion / support of Pig Production	Purchase & supply of superior boar Pig breeds for breeding.	2.0 m	CGL	2026 - 2027	Number of superior Pig Boars procured & distributed.	40	Proposed	CGL Partners	
	Poultry Development	Procure & distribute poultry eggs Incubators (528 eggs)	2.0 m	CGL	2026 - 2027	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	15	Proposed	CGL	
	Pasture/ fodder Production development	Procurement and distribution of Pasture seeds / fodders	5.0 m	CGL	2026 - 2027	Amount (Kgs) of pasture / fodder seeds distributed.	5000 Kgs	Proposed	CGL	
	Beekeeping development	Purchase and supply of bee keeping equipment to groups.	6.0 m	CGL	2026 - 2027	No. of Bee-hives & accessories sets distributed to groups.	2000 sets	Proposed	CGL	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	Rangelands Conservation of denuded Rangelands	Reseeding of Denuded Rangelands	3.2 m	CGL	2026 - 2027	Acreage of land reseeded	1000 Acres	Proposed	CGL Partners	
	Rabbit production improvement	Support groups improved rabbit breed bucks	0.6 m	CGL	2026 - 2027	No. of rabbit groups supported	4 groups	Proposed	CGL	
	Strategic Feed Reserves.	Construction of Strategic feed Reserves	16.0 m	CGL	2026 - 2027	No of strategic feed reserve stores constructed.	4 Stores	Proposed	CGL Partners	
	Promotion of Motorized grass cutters	Purchase and supply of motorized grass cutters	1.2m	CGL	2026 - 2027	No. of grass cutters distributed	30	Proposed	CGL Partners	
	Promotion of Manual hay balers	Purchase and supply of manual hay balers.	2m	CGL	2026 - 2027	No. of manual hay balers distributed.	50	Proposed	CGL Partners	
	Promotion of feed pulverizers	Purchase and supply of Feed pulverizers	2.4 m	CGL	2026 - 2027	No. of Feed pulverizers distributed.	60	Proposed	CGL Partners	
	Management / Control of invasive plant species.	Biological, mechanical, manual & Chemical		CGL	2026 - 2027	Acreage of controlled invasive	500 Acres	Proposed	CGL Partners	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
		control of invasive plant species.	3.5 m			plant species				
Livestock Marketing and Value Addition	Milk coolers installation	Installation of New Milk Coolers of 5,200 each.	18.0 m	CGL	2026 - 2027	No. of new milk coolers (of 5200 ltrs) installed	3	Proposed	CGL Partners	
	Operationalization of milk coolers	Equipping & Operationalization of milk coolers	2.0 m	CGL	2026 - 2027	No. of milk coolers equipped & operationalized.	4	Ongoing	CGL Partners	
	Securing of Milk Cooperative facilities.	Fencing of milk cooperative facilities.	4.0 m	CGL	2026 - 2027	Number of milk cooler coop facilities fenced	2	Ongoing	CGL Partners	
	Support of Milk Safety Equipment.	Procurement of Milk safety equipment	1.8 m	CGL	2026 - 2027	No. of sets procured	25 sets	Proposed	CGL KDB	
	Support of small Milk Processing equipment	Purchase of small milk processing equipment for deserving dairy cooperatives.	2.5 m	CGL	2026 - 2027	No. of processing equipment procured	5	Proposed	CGL KDB	
	Livestock market sale	Construction of modern	24.0 m	CGL	2026 - 2027	No. of new modern livestock	3	Proposed	CGL & Partners.	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
	yard development	livestock market				markets constructed.				
		Repair of Livestock markets	6.0 m	CGL	2026 - 2027	No. of Livestock Markets repaired	4	Proposed	CGL & Partners.	
	Extension Service Provision	Farm visits / interventions	4.0 M	CGL	2026 - 2027	Number of farms visited.	2800	Proposed	CGL & Partners.	Reduce greenhouse gases
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	2.0 M	CGL	2026 - 2027	Number of farmers trained	230	Proposed	CGL & Partners.	„
		Farm demonstrations	1.5 M	CGL	2026 - 2027	Number of farmers attended demos	420	Proposed	CGL & Partners.	„
		Sensitization barazas.	1.0 M	CGL	2026 - 2027	Number who attended the sensitization barazas	100	Proposed	CGL & Partners.	„
		Field days / Exhibitions.	1.5 M	CGL	2026 - 2027	Number of field days held	16	Proposed	CGL & Partners.	„
		Agricultural Shows	2.0 M	CGL	2026 - 2027	Number of shows /	8	Proposed	CGL & Partners.	„

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
						exhibitions held				
		Farmer tours	1.5 M	CGL	2026 - 2027	Number of farmer tours conducted.	5	Proposed	CGL & Partners.	„
	Feedlot promotion & development	Carryout promotions on feedlotting and support the entrepreneurs.	1.5 M	CGL	2026 - 2027	Number of feedlots started & supported	3	ongoing	CGL & Partners.	Greenhouse gas reduction & conservation
	Emerging livestock development	Promotion & support of Emerging livestock enterprise.	0.5 M	CGL	2026 - 2027	Number of farmers supported	1	Proposed	CGL & Partners.	Conservation & diversification of livelihoods
	Livestock Enterprise development	Nurturing / supporting of livestock VC enterprises	0.5 M	CGL	2026 - 2027	Number of farmers supported	40	Proposed	CGL & Partners.	EDE and greenhouse gas reduction
	Generation of Training Materials	Production & distribution of Training manuals and pamphlets.	0.4 M	CGL	2026 - 2027	Number of materials distributed	500	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation
	Strengthening of Livestock Legal Framework	Drawing, publishing and enacting of livestock policies / bills	1.0 M	CGL	2026 - 2027	Number of published / enacted.	1	Proposed	CGL & Partners.	EDE, greenhouse gas reduction &

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
										conservation
	DRIVE project implementation	Rolling out of Livestock insurance policy	2.0 M	CGL	2026 - 2027	Number of Pastoralists with insurance cover (DRIVE)	4000	Proposed	CGL & Partners.	EDE & greenhouse gas reduction
	Long Rain & Short Rains Assessment	Strengthening of Livestock early warning system	0.2 M	CGL	2026 - 2027	Number of EWS (Drought condition) surveys conducted	4	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation
	MOU for accessing Pastures / feeds.	Signing of MOUs between community and Conservancies & KFS	0.6 M	CGL	2026 - 2027	Number of MOUs signed	4	Proposed	CGL & Partners.	EDE & greenhouse gas reduction
	County CP review.	Updating of contingency plan for livestock production sector	0.3 M	CGL	2026 - 2027	Number of County CPs reviewed.	1	Proposed	CGL & Partners.	EDE, greenhouse gas reduction & conservation
Livestock products, value	Development of Milk Cooperatives	Milk cooperatives supported to go into Value	1.5 M	CGL	2026 - 2027	Number of milk coops supported	2	Proposed	CGL & Partners.	EDE & Livelihood diversification

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
addition and marketing		addition(processing).				to go into processing.				
	Development of Milk Cooperatives	Milk cooperatives trained & supported in business enterprise dev't.	0.5 M	CGL	2026 - 2027	Number of milk cooperatives trained	10	Proposed	CGL & Partners.	EDE & Livelihood diversification
	Strengthening of Livestock Marketing Associations (LMAs / Coops)	Livestock Marketing Associations (LMAs) capacity build.	0.5 M	CGL	2026 - 2027	Number of LMAs supported.	5	Proposed	CGL & Partners.	„
	Strengthening of Marketing system	Livestock markets linked to KLMIS system & supported.	0.5 M	CGL	2026 - 2027	Number of Livestock markets linked	4	Proposed	CGL & Partners.	„
	Strengthening of Livestock Marketing Aggregators	Market aggregators capacity build and supported	0.5 M	CGL	2026 - 2027	Number of aggregators supported	5	Proposed	CGL & Partners.	„
	Livestock Enterprise development .	Livestock enterprises under contract farming	0.5 M	CGL	2026 - 2027	Number of Livestock enterprises under	6	Proposed	CGL & Partners.	„

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
						contract farming.				
Fisheries Services										
Fisheries development and management	Fish ponds liners	Procurement, distribution and installation of fish pond liners	2 M	CGL	2026 - 2027	No. of ponds liners procured and installed	10	Continuing	CGL	
	Fingerlings	Procurement, distribution and stocking of fish fingerlings	2M	CGL	2026 - 2027	No. of fingerlings procured and stocked	400,000	Continuing	CGL	
	Fish farming cages	Procurement, distribution and installation of fish rearing cages	1M	CGL	2026 - 2027	No. of fish rearing cages procured and installed	10	Proposed	CGL	
	Fish Aquaponics systems	Procurement, distribution and installation of fish aquaponics systems	1M	CGL	2026 - 2027	No. of fish aquaponics systems procured and installed	1	Proposed	CGL	
	Fishing nets	Procurement and distribution of fishing nets	0,2M	CGL	2026 - 2027	Number of fishing nets procured	4	Continuing	CGL	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
						and distributed				
		Repair of production ponds, installation of greenhouse hatchery	5M	CGL	2026 - 2027	% level of farm rehabilitation	50%	Proposed	CGL Partners	
	Fish feeds formulators	Procurement, distribution and installation of fish feeds formulators	1.2M	CGL	2026 - 2027	Number of fish feeds formulators procured and installed	3	Continuing	CGL partners	
	Solar water pumping systems	Procurement and installation of solar water pumping systems	1M	CGL	2026 - 2027	No of solar water pumping systems procured and installed	2	Proposed	CGL partners	
	Starter fish feeds	Procurement and distribution of starter fish feeds	1 M	CGL	2026 - 2027	No of kg of starter fish feeds procured and distributed.	5,000kg	Continuing	CGL partners	
	Fisheries policy development	Procurement of policy development services	1M	CGL	2026 - 2027	No of policies developed	1	Proposed	CGL, Partners	

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
Fish and fish products Value Addition and Marketing	Fish and fish products preservation facilities	Procurement and distribution of fish and fish products preservation facilities	1M	CGL	2026 - 2027	No. of preservation facilities procured and distributed	2	Continuing	CGL Partners	
	Extension Service Provision	Farm visits / interventions	1M	CGL	2026 - 2027	Number of farms visited.	1000	Proposed	CGL & Partners.	Reduce greenhouse gases, EDE & Conservation
		Farmer trainings (Residential & Non-residential)	1M	CGL	2026 - 2027	Number of farmers trained	100	Proposed	CGL & Partners.	„
		Farm demonstrations	1 M	CGL	2026 - 2027	Number of farmers attended demos	100	Proposed	CGL & Partners.	„
		Sensitization barazas.	1M	CGL	2026 - 2027	Number who attended the sensitization barazas	100	Proposed	CGL & Partners.	„
		Field days / Exhibitions.	1 M	CGL	2026 - 2027	Number of field days held	20	Proposed	CGL & Partners.	„
		Agricultural Shows		CGL	2026 - 2027	Number of shows /		Proposed	CGL	„

Sub-Program me	Project Name/Location	Description of Activities	Estimated Cost (KShs.)	Sources of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-Cutting Issues
			1M			exhibitions held	1		& Partners.	
		Farmer tours	1M	CGL	2026 - 2027	Number of farmer tours conducted.	3	Proposed	CGL & Partners.	”
	Fisheries Contingency plan	Updating of contingency plan	0.1M	CGL	2026 - 2027	No of contingency plans updated	1	Existing	CGL- Partners	“
Fisheries marketing and regulatory services	Fish and fish products value addition and marketing promotions	Undertake Fish and fish products value addition and marketing promotions	1 M	CGL	2026 - 2027	Number of promotions done.	1	Proposed	CGL & Partners.	EDE & Livelihood diversification
	Formation of county fisheries associations	Formation of county fisheries associations	0,5	CGL	2026 - 2027	Number of associations formed	1	Proposed	CGL & Partners.	EDE & Livelihood diversification

3.4.3 Contribution to the National Regional and International Aspirations/Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

Framework	Aspirations / Goals	County Government Contributions / Interventions
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Agricultural transformation for inclusive growth and food security	<ul style="list-style-type: none"> - Promotion of drought-tolerant seeds - Expansion of irrigation and dam rehabilitation - Upscaling high-value cash crops and fruit trees - Aggregation centers and market infrastructure development
UN 2030 Agenda (Sustainable Development Goals – SDGs)	SDG 2: End hunger, achieve food security, improve nutrition, and promote sustainable agriculture	<ul style="list-style-type: none"> - E-subsidy fertilizer program - Soil testing and extension services - Investment in post-harvest storage and processing - Contract farming and formal market linkages - Vaccinations of 73,073 livestock against trade sensitive diseases
EAC Vision 2050	Agriculture, food security and rural development – to intensify investment and enhance productivity	<ul style="list-style-type: none"> - Development of ward and sub-county agricultural offices - Extension and e-extension tools - Promotion of agroforestry and nurseries - Construction of irrigation infrastructure and mechanization support
African Union Agenda 2063	Aspiration 1: Modern agriculture for increased production, productivity and value addition	<ul style="list-style-type: none"> - Upscaling of avocado, macadamia, and coffee farming - Investment in aggregation centers and value addition - Climate-smart practices through solar-powered irrigation
CAADP (Comprehensive Africa Agriculture Development Programme)	Allocate at least 10% of public expenditure to agriculture and achieve 6% annual growth in agricultural productivity	<ul style="list-style-type: none"> - Budget allocation of over at least 10% to agriculture - Strong focus on irrigation, extension, mechanization and value chains - Development of agricultural strategies and policy review
Malabo Declaration (2014)	End hunger by 2025, improve resilience to climate variability, reduce post-harvest losses	<ul style="list-style-type: none"> - Promotion of climate-resilient crops - Agroforestry and water harvesting
Paris Agreement (UNFCCC)	Promote climate-resilient agriculture and reduce greenhouse gas emissions	<ul style="list-style-type: none"> - Use of solar-powered irrigation systems - Promotion of agroforestry and tree planting - Land and soil productivity interventions

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

3.5.1 Sector Overview

Sector Composition

Unit/Directorate	Main mandate
Roads, Public Works & Transport	Construction, maintenance and rehabilitation of county roads Inspection of Public buildings, Private buildings and Bridges, Preparation of Bills of Quantities Fleet management and County Transport Policy
Lands, Housing, Energy & Urban Planning	Development Control, Land use planning and Survey, Mapping, Dispute Resolution
	Maintain Tenancy Registers for County Houses, Rehabilitation of County Houses, Promote affordable housing Street lights installation and maintenance, floodlights installation and maintenance, Inspection, installation and maintenance of standby and backup generators in public institutions, Preparation and implementation of energy policy
	Urban Infrastructure improvement and Management structures
County Entities under the Department 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 12,635 km comprising of 450km of bitumen/ paved roads, 4,664km of graveled roads and 7,520km of earth roads as at 2023. This is according to the 2024 Laikipia County Statistical Abstract. In addition, urban roads coverage is estimated at 390km consisting of 46km of bitumen roads, 154km of murrum roads and 190km 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 (2024/2025)	Planned Targets (2026/2027)	Resource Requirement (KShs)
Administration Services	Spacious, well-furnished and adequately equipped offices	Percentage of staff with adequate office space, equipment and service delivery support	87%	95%	25,000,000
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	5%	85%	3,000,000
		No. of staff recruited	0	5	2,000,000
		Percentage staff promoted	10%	85%	2,000,000
Sub-total					32,000,000
Programme Name: Road network development and maintenance					
Objective: Develop and maintain an effective and efficient road network					
Outcome: Properly designed roads and improved accessibility within the County					
Road network improvement	All weather roads and reduced vehicle operation costs	Km of roads opened, graded and graveled	517km	600km	360,000,000
		Km of paved roads maintained	0.25km	5km	260,000,000
	Efficiency in road designing and construction works	Percentage of ongoing works supervised	95%	100%	5,000,000
		Percentage of urban roads provided with NMT	5%	90%	20,000,000
Bridges infrastructural services	Safe and functional bridges	No. of bridges constructed	4	6	60,000,000
Mechanization services	Acquired and maintained road-	No. of equipment acquired	1 grader, 1 truck and 1 excavator	1 Dozer, 1 Grader, 3 trucks, 2 staff VANS	180,000,000

	construction machinery	No. of machinery maintained and serviced	3 graders, 4 trucks, 2 excavators and 1 compactor	4 graders, 4 trucks, 3 excavators and 2 compactors	50,000,000
Sub-total					935,000,000
Programme Name: Public Works Services Delivery Improvement					
Objective: Provide all County building projects with necessary public works services					
Outcome: Compliant developments					
County building construction standards	A complete County Building construction standards' manual	Percentage level of completion of the County Building Construction Standards Manual	50%	100%	2,000,000
	Approved building construction drawings	Percentage number of structures with approved drawings	100%	100%	500,000
	Designed structures issued with Building construction Bills of quantities	Percentage of designed structures issued with Building construction Bills of quantities	100%	100%	1,500,000
Quality public, private buildings and bridges	Increased number of safe and functioning structures	Percentage of inspected structures	100%	100%	2,000,000
Sub Total					6,000,000
Programme Name: Physical Planning and Land Survey Services					
Objective: To have a well-planned and sustainable human settlement with security of tenure					
Outcome: Well-coordinated human settlement					
Land Use Planning and Survey	Approved county spatial plan	Level of completion and implementation of county spatial Plan	100%	100%	-
	approved Land Use Plans for urban and market centres	No. of Land Use Plans for the centres prepared and approved	8	5	25,000,000
	Surveyed urban and market centres	No. of urban and market centres surveyed	1	4	12,000,000

	Digitized County Land Registry Index Maps (RIMs)	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	0	350	5,000,000
	Operational GIS Lab	Percentage level of maintenance and operationalization of the GIS Lab	100%	100%	3,000,000
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	741	2,000	10,000,000
	A reliable and efficient online development application and approval system	Percentage level of establishment of an online development application and approval system	0%	70%	25,000,000
	Complete and applicable development control guidelines and regulations	Percentage level of completion and implementation of development control guidelines and regulations	0%	80%	5,000,000
	Established building enforcement and inspection unit	Percentage level of establishment of a Building enforcement and inspection unit	50%	80%	20,000,000
	Compliant and sustainable developments	No. of development applications and approvals	1,500	2,000	4,000,000
	Enhanced dispute resolution on land related matters	No. of disputes resolved	100	50	5,000,000
Sub-total					114,000,000
Programme Name: Housing Improvement Services					
Objective: Provide the County with Quality and Affordable Housing					
Outcome: Affordable Housing					

Affordable Housing	Automated County houses management and revenue collection process	Percentage level of automation of County houses management and revenue collection process	0%	80%	6,000,000
	Sustained promotion of partnerships in housing development and management.	No. of partnership agreements for affordable housing.	1	1	5,000,000
	Constructed affordable housing units	No. of affordable housing units constructed	200 (Ongoing)	400	0
	New Social houses for the vulnerable population	No. of social housing units constructed in the informal settlements for the vulnerable population	0	35	35,000,000
	Completed register for maintenance and improvement of existing County housing	Percentage completion of County housing maintenance and improvement register	85%	100%	2,000,000
	Maintained County housing	Percentage of county housing maintained and renovated	0%	40%	15,000,000
Sub-total					63,000,000
Programme Name: Renewable Energy Services					
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County					
Outcome: Improved livelihoods and institutions					
County Energy planning	County Energy Plan	Percentage of Energy Plan completed	70%	100%	1,000,000
	Renewable energy policies and strategies	Percentage level of completion of the renewable energy policy and strategy	0%	80%	1,000,000

Energy Reticulation	County Energy Act	Percentage level of completion of the County energy Act	0%	80%	2,000,000
	Operational Energy and Reticulation Company	Percentage level of formulation of the Company	0%	75%	10,000,000
Renewable energy solutions	Increased public Institutions adopting renewable energy solutions	No. of new public institutions adopting renewable energy solutions	0	10	15,000,000
	Increased households adopting renewable energy solutions	No. of new households adopting renewable energy solutions	0	50 Households	7,500,000
	Supported Renewable Energy Projects	No. of projects supported	0	2	5,000,000
Urban lighting	Operational streetlights	No. of monthly bills paid	4 months	12	36,000,000
		No. of streetlights and floodlights maintained and repaired	70	250	15,000,000
	Additional streetlights	No. of new streetlights installed	30	200	20,000,000
	Additional floodlights	No. of new floodlights installed	0	6	18,000,000
	Functioning light-maintenance equipment	No. of new man lift purchased	0	1	18,000,000
Electricity access	Upscaled household electricity access	No. of new households connected	0	100 Households	10,000,000
	Functional and well-maintained transformers	No. of new Transformers installed /upgraded	0	20	20,000,000

Clean cooking technologies	Increased adoption of clean cooking technologies	No. of cookstoves provided to Institutions	0	20	3,000,000
		No. of cookstoves provided to Households	2,000	1,500	1,000,000
		No of households installed with biogas (pilot	0	20	5,000,000
	Established renewable energy centers in TVETs	No. of energy centers set up in TVETs	0	2	5,000,000
Sub-total					192,500,000
Programme Name: Urban Development and Management					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Urban infrastructure improvement	Well-constructed and maintained pedestrian walkways	No. of Kilometers constructed of pedestrian pathways	0	10km	20,000,000
	Well-displayed street address signage and markings	No. of street address signage	0	250	5,000,000
Urban Governance improvement	Fully operational Municipalities and towns	No. of operational municipalities and towns	3	3	0
Sub-total					25,000,000

3.5.2.2 Sector Projects

Sector projects for the FY 2026/2027

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	25,000,000	CGL	Q1-Q4	Percentage of staff with adequate office space, equipment and service delivery support	95%	Ongoing	Infrastructure Department	Eco friendly Upkeep of office compound
Personnel services	Departmental staffing- County department of Infrastructure	Recruiting, training, and promotion of staff	7,000,000	CGL	Q1-Q4	Percentage of staff trained	85%	New	CGL; CPSB	
						No. of staff recruited	5	New	CGL; CPSB	
						Percentage staff promoted	85%	New	CGL; CPSB	
Sub-total			32,000,000							
Programme Name: Road network development and maintenance										
Road network improvement	Road improvement- County wide	Opening, grading and gravelling of roads	360,000,000	CGL KRB	Q1-Q4	Km of roads opened, graveled and graded	600 Km	New	CGL	Landscaping along the roads
		Maintenance of paved roads	260,000,000	CGL KRB	Q1-Q4	Km of paved roads maintained	5Km	New	CGL	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		Supervision of ongoing road works	5,000,000	CGL	Q1-Q4	Percentage of ongoing works supervised	100%	New	CGL	
		Provision of urban roads with NMT	20,000,000	CGL	Q1-Q4	Percentage of urban roads provided with NMT	90%	New	CGL	
Bridge improvement services	Bridge construction- County wide	Bridge construction and maintenance	60,000,000	CGL	Q1-Q4	Number of bridges constructed	6 bridges	New	CGL	To improve the drainage situation
Mechanization services	Acquisition of road maintenance machinery	Purchasing of road construction machinery	180,000,000	CGL	Q1-Q4	No. of equipment acquired	1 Dozer, 1 Grader, 3 trucks, 2 staff VANS	New	CGL	
	Road machinery maintenance- County wide	Maintenance and servicing of existing road construction machinery	50,000,000	CGL	Q1-Q4	No. of machinery maintained and services	4 graders, 4 trucks, 3 excavators and 2 compactors	Ongoing	CGL	Well maintained machinery reduces pollution
Programme Sub-total			935,000,000							
Programme Name: Public Works Services Delivery Improvement										
County building	County Building Constructi	Completion of the County	2,000,000	CGL	Q1-Q4	Percentage level of completion of	100%	Ongoing	Department of Lands, Public	Incorporation of green

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
construction standards	on Standards Manual	Building Construction Standards Manual				the County Building Construction Standards Manual			Works and Urban Development	energy components
	Building construction designs for proposed County structures	Preparation and approval of designs	500,000	CGL	Q1-Q4	Percentage of structures with approved drawings	100%	New	Department of Lands, Public Works and Urban Development	Incorporation of green energy components in designs
	Building construction estimates for budget and funding purposes-County wide	Designed structures issued with Building construction Bills of quantities	1,500,000	CGL	Q1-Q4	Percentage of designed structures issued with Building construction Bills of quantities	100%	New	Department of Lands, Public Works and Urban Development	Incorporation of green energy components in designs
Quality public, private buildings and bridges.	Building's inspection-Countywide	Inspection of public and private buildings and bridges	2,000,000	CGL	Q1-Q4	Percentage of inspected structures	100%	Ongoing	Department of Lands, Public Works and Urban Development	Ensure adherence to green energy components
Sub-total			6,000,000							
Programme Name: Physical Planning and Land Survey Services										

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
Land Use Planning and Survey	Approved County spatial plan	Approval of the County Spatial plan by County Assembly	0	-	Q1-Q4	Level of completion and implementation of county spatial Plan	100% spatial plan completion rate and approved by the County Assembly	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	Formulation of Green energy use proposals and strategies
	Issuing of Land Use Plans (County Wide)	Base Map Formulation, Situational Analysis, Formulation of Draft Proposals,	25,000,000	CGL FAO KISIP	Q1-Q4	No. of Land Use Plans for the centres prepared and approved	5	New	Department of Infrastructure, Lands Housing and Urban Development.	Optimal Land Use Consideration
	Urban and market centers survey (All urban centers)	Public Participation, Survey and Beaconsing	12,000,000	CGL KUSP	Q1-Q4	No. of urban and market centers surveyed	4	Ongoing	Ministry of Lands, Housing and Urban Development- KISIP	
	Digitized County Land Registry Index Maps (RIMs)	Digitization of County Land Registry Index Maps (RIMs) to ease land	5,000,000	CGL	Q1-Q4	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	350	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		management								
	GIS Lab maintenance	Maintenance of the GIS lab	3,000,000	CGL	Q1-Q4	Percentage level of maintenance and operationalization of the GIS Lab	100%	Proposed	Department of Infrastructure, Lands Housing and Urban Development	
	Issuing of allotment letters-Countywide	Planning Survey Preparation of Lists of Beneficiaries Titling	10,000,000	CGL KISIP	Q1-Q4	No of allotment letters issued	2,000	Ongoing	Department of Infrastructure, Lands Housing and Urban Development (KISIP)	
	Reliable online development application and approval system establishment	- Consultancy services for development of the system. -Training of staff. -Installation of system and machinery.	25,000,000	CGL	Q1-Q4	Percentage level of establishment of an online development application and approval system	70%	New	Department of Infrastructure, Lands Housing and Urban Development	
		Completion and	5,000,000	CGL	Q1-Q4	Percentage level of	80%	New	Department of	

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		implementation of development control guidelines and regulations				completion and implementation of development control guidelines and regulations			Infrastructure, Lands Housing and Urban Development	
	Established building enforcement and inspection unit	Establishment of a Building enforcement and inspection unit	20,000,000	CGL	Q1-Q4	Percentage level of establishment of a Building enforcement and inspection unit	80%	Ongoing	Department of Infrastructure, Lands Housing and Urban Development	
		Processing of development applications and approvals	4,000,000	CGL	Q1-Q4	No. of development applications and approvals	2,000	New	Department of Infrastructure, Lands Housing and Urban Development	
	Land matters disputes resolutions - County wide	Resolving of disputes on land related matters	5,000,000	CGL	Q1-Q4	No. of disputes resolved	50	New	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
Programme Sub-total			114,000,000							
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	6,000,000	CGL	Q1-Q4	Percentage level of automation of county house management and revenue collection process	80%	New	Department of Infrastructure, Land, Public works and Urban development	
	Partnerships in housing development and management	Establishment of partnerships in construction of affordable housing	5,000,000	CGL	Q1-Q4	No. of partnership agreements for affordable housing	1	New	Department of Infrastructure, Land, Public works and Urban development	
	Affordable housing units	Construction of affordable housing units	0	National Government, CGL	Q1-Q4	No. of affordable housing units constructed	400	New	National Government, CGL	Use of green energy (solar for heating and lighting)
	New Social houses	Construction of social housing units in the informal	35,000,000	CGL/	Q1-Q4	No. of social housing units constructed in the informal settlements	35	New	Department of Infrastructure, Land, Public	Use of green energy (solar for heating

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
		settlements for the vulnerable population				for the vulnerable population			works and Urban development	and lighting) Use of eco-friendly materials, EPS interlocking soil blocks etc.
	County housing register-	Completion of the maintenance and improvement register of existing county housing	2,000,000	CGL	Q1-Q4	Percentage completion of county housing maintenance and improvement register	100%	New	Department of Infrastructure, Land, Public works and Urban development	
	County Houses maintenance	Maintenance of County Housing	15,000,000	CGL	Q1-Q4	Percentage of County housing maintained and renovated	40%	Ongoing	Department of Infrastructure, Land, Public works and Urban development	Use of eco-friendly building materials
Sub-total			63,000,000							
Programme Name: Renewable Energy Services										

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
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.	1,000,000	CGL	Q1-Q4	Percentage level of completion of the County Energy Plan	100%	Ongoing	Department of Infrastructure, Land, Public works and Urban development	Plan and Policies to incorporate renewable energy sources.
			1,000,000	CGL	Q1-Q4	Percentage level of completion of the renewable energy policy	80%	New		
Energy Reticulation	County Energy Act formulation	Formulation of the County Energy Act	2,000,000	CGL	Q1-Q4	Percentage level of completion of the County energy Act	80%	New	Department of Infrastructure, Land, Public works and Urban development	Energy Act to promote use of renewable energy sources and energy efficiency
	Energy and Reticulation Company formation	Formulation of an Energy and Reticulation Company	10,000,000	CGL	Q1-Q4	Percentage level of formulation of the Company	75%	New	Department of Infrastructure, Land, Public works and Urban development	Company to promote use of renewable energy sources and energy efficiency,
	Adoption of	Providing green	15,000,000	CGL	Q1-Q4	No. of new public	10	New	Department of	Use of solar

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
Renewable energy solutions	renewable energy solutions	energy solutions to households and public institutions centers across the County				institutions adopting renewable energy solutions			Infrastructure, Land, Public works and Urban development	power where there is no grid connectivity. Use of
			7,500,000	CGL	Q1-Q4	No. of new households adopting renewable energy solutions	50 Households	New	Department of Infrastructure, Land, Public works and Urban development	LED lanterns and energy-saving Jikos
	Renewable Energy Projects Support	Support of Renewable Energy Projects	5,000,000	CGL	Q1-Q4	No. of projects supported	2	New	Urban development	
Urban lighting	Urban lighting bills	Payment of streetlight monthly bills	36,000,000	CGL	Q1-Q4	Number of monthly bills cleared	12	Ongoing	Department of Infrastructure, Land, Public works and Urban development	
	Repair and maintenance of streetlights and floodlights Countywide	Repair and maintenance of streetlights and floodlights	15,000,000	CGL	Q1-Q4	No. of streetlights and floodlights maintained and repaired	250	New	Public works and Urban development	
	Floodlights and streetlights	Installation of new streetlights around	20,000,000	CGL	Q1-Q4	No. of new streetlights installed	200	New	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	18,000,000	CGL	Q1-Q4	No. of new High masts installed	6	New	Department of Infrastructure, Land, Public works and Urban development	Use of solar power where there is no grid connectivity. Use of LED lanterns.
	Acquisition of operational maintenance equipment – County HQ	Purchase of new man lift, to aid in the maintenance of street lighting	18,000,000	CGL	Q1-Q4	No. of new man lift purchased	1	New	Department of Infrastructure, Land, Public works and Urban development	
Electricity access	Household electricity connections - Countywide	Increasing electricity grid connections to Households	10,000,000	CGL, REREC	Q1-Q4	No. of new households connected	100 Households	New	CGL, REREC, KPLC	Sensitization of use of solar for backup and water

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 and upgrading of transformers Countywide	Upgrading of low-capacity transformers/ installation of new transformers	20,000,000	CGL, REREC	Q1-Q4	No. of Transformers installed/ upgraded	20	New	CGL, REREC, KPLC	heating Systems. Sensitize on energy efficient lighting and appliances
Clean cooking technologies	Cookstoves provision Countywide	Provision of improved cookstoves to Institutions	3,000,000	CGL	Q1-Q4	No. of cookstoves provided to Institutions	20	New	CGL	Reduced demand on biomass. Sensitization of use improved cooking fuels such as briquettes.
		Provision of improved cookstoves to Households	1,000,000	CGL	Q1-Q4	No. of cookstoves provided to Households	1,500	New	CGL	
	Biogas installation	Installation of biogas at household levels	5,000,000	CGL	Q1-Q4	No of households installed with biogas (pilot	20	New	CGL	
	Construction of renewable energy centers-TVETs	Establishment of renewable energy centers in TVETs	5,000,000	CGL	Q1-Q4	No. of energy centers established	2	New	CGL	Promoting awareness on green energy
Sub-total			192,500,000							
Programme Name: Urban Development and Management										

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
Urban infrastructure improvement	Pedestrian walkways Urban centers/towns	Construction and repair of pedestrian pathways	20,000,000	CGL	2025 - 2026	Kilometers of pedestrian pathways constructed	10km	New	Department of Infrastructure, Lands, Public Works and Urban Development	Creation and maintenance of green-friendly urban centers
	Street address signages and markings Urban centers/towns	Erection of street address signages and markings	5,000,000	CGL	2025 - 2026	Number of street address signages	250	New		Creation and maintenance of green-friendly urban centers
Urban Governance improvement	Fully operational municipalities	Support operations of municipalities	0	CGL	2025 - 2026	Number of operational municipalities and towns	3 Municipalities	Ongoing		Creation and maintenance of green-friendly towns
Sub-total			25,000,000							

3.5.3 Contribution to the National, Regional and International Aspirations/Concerns for FY 2026/2027

Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	<ul style="list-style-type: none"> Partnership with national government in the ongoing construction of 200 affordable housing units in Nanyuki. Construction of 35 social housing units in informal settlements for the vulnerable population.
	Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	<ul style="list-style-type: none"> 100% approval and implementation of the County Spatial Plan. Surveying of 4 urban and market centres and preparation of land use plans for 5 centres Improving security of land tenure through issuance of 2,000 allotment letters.
Sustainable development goals	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<ul style="list-style-type: none"> Opening, grading and gravelling of 600km of roads countywide. Paving of 5km of roads in urban centres. Construction of 6 bridges to enhance connectivity within the County. Efficient approval for housing and other structural drawing approvals. Conducting land survey, mapping, and resolving land dispute promptly and facilitate issuance of title deeds for plots in small towns, and shambas. Enhanced urban planning
	SDG 7 Ensure access to affordable, reliable, sustainable, and modern energy for all	<ul style="list-style-type: none"> Provision of incentives to adopt clean cooking and other energy technologies such as biogas, biomass cook stove solar etc. Installation of solar lighting in social amenities and government institutions.
The Paris Agreement on Climate Change, 2015.	Global peaking and 'climate neutrality'- Parties aimed to reach global peaking of greenhouse gas emissions (GHGs) as soon as possible.	<ul style="list-style-type: none"> Support adoption of clean cooking technologies such as biogas and biomass cook stove. Establishing wind and solar energy to help reduce greenhouse gas emissions. Implementation of greening initiatives like solar street lighting, energy efficient cook stoves, and climate smart agriculture.
EAC Vision 2050	Infrastructure Development-Access to affordable and efficient	<ul style="list-style-type: none"> Improve county road networks by grading and gravelling all access roads.

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
	transport, energy, and communication.	<ul style="list-style-type: none"> Lobby national government to tarmacking major roads designated as KENHA and KERRA's.

3.5.4 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

3.5.5 Sector Programmes and Projects

3.5.5.1 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 (2024/2025)	Planned Targets (2026/2027)	Resource Requirement
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	4	5	12,000,000
	Installed street address signage and markings	Number of street address signage	-	90	1,500,000
	Constructed/ maintained urban roads	No. of kilometers of constructed/ maintained	11	20	30,000,000
	Constructed/ maintained storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained	5	10	20,000,000
	Improved sports activities	No. of sports facilities improved	1	1	20,000,000
		No. of sporting activities/tournaments supported	10	10	5,000,000
	Developed and maintained bus park	No. of developed and maintained bus park	3	3	25,000,000
	Operational street lights/high masts	No. of Operational street lights/high masts	-	200 street lights /3 high masts	15,000,000
	Constructed/maintained recreational facilities	No. of Improved Recreational facilities	2	2	5,000,000

Programme Name: Nanyuki Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)	Resource Requirement
	Operational Fresh and dry produce and ware products markets	No. of Constructed/maintained of markets	3	3	20,000,000
	Enhanced Solid Waste Management	No. of waste collection trucks acquired	3	1	10,000,000
		No. of recycling initiatives and public awareness campaigns	1	1	3,000,000
		Tonnage of waste collected and disposed	-	As generated	10,000,000
		Supply of tools and PPEs for hygiene	50	100	600,000
		No of Compartment of dumpsite	2	3	1,500,000
Administrative and personnel services	Improved service delivery	Level of support to personnel and administrative services	100%	100%	10,000,000
		Level of support to boards operations and services	100%	100%	5,000,000
	Enhanced public participation and engagement	No of public participation/ engagements held	4	4	4,000,000
Sub-total					197,600,000

3.5.5.2 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.	12,000,000	County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.	3	Ongoing	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	1,500,000			Number of street address signage	80	Ongoing		
	Urban roads development	Construction and maintenance of urban roads	30,000,000			No. of kilometers of constructed/ maintained	20	Ongoing		
	Storm water drains and flood control infrastructure	Construction/ maintenance of storm water drains and flood control infrastructure	20,000,000			No. of kilometers of drainages constructed and maintained	10	Ongoing		
	Sports infrastructure and	Development /renovation of sports facilities	20,000,000			No. of sports facilities improved	1	New		

	tournaments	No. of sporting activities/tournaments supported	5,000,000			No. of sporting activities/tournaments supported	4	Ongoing		
	Development/maintenance of bus park	Development/maintenance of bus park	25,000,000			No. of developed and maintained bus park	1	Ongoing		
	Street lights/high masts projects	Installation of street lights/high masts	15,000,000			No. of Operational street lights/high masts	50 street lights /3 high masts	Ongoing		
	Recreational facilities projects	Construction/maintenance recreational facilities	5,000,000			No. of Improved Recreational facilities	1	New		
	Fresh produce and dry products markets	Construction/maintenance of markets	20,000,000			No. of Construction/maintenance of markets	1	Ongoing		
	Solid Waste Management	Acquisition of waste collection trucks	10,000,000			No. of waste collection trucks acquired	1	New		
		Recycling initiatives and public awareness campaigns	3,000,000			No. of recycling initiatives and public awareness campaigns	1	New		

		Collection of waste and disposal services	10,000,000			Tonnage of waste collected and disposed	-	Ongoing		
		Supply of tools and PPEs for hygiene	600,000			Supply of tools and PPEs for hygiene	100	Ongoing		
		Compartment and maintenance of dumpsite	1,500,000			No of Compartment of dumpsite	3	Ongoing		
Administrative and personnel services	Administrative and personnel services	Support to personnel and administrative services	10,000,000	County Government	Q1-Q2	Level of support to personnel and administrative services	100%	Ongoing	Nanyuki Municipality	Creation and maintenance of green - friendly municipality
		Support to boards operations and services	5,000,000			Level of support to boards operations and services	100%	Ongoing		
		Public participation/ engagements held	4,000,000			No of public participation/ engagements held	4	Ongoing		

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

Linkages with National Development Agenda, Regional and International Development Framework

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

3.5.7 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

3.5.8 Sector Programmes and Projects

3.5.8.1 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 (2024/2025)	Planned Targets (2026/2027)	Resource Requirement
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	-	3	10,000,000
	Installed street address signage and markings	Number of street address signage	-	30	600,000
	Constructed/ maintained of urban roads	No. of kilometers of constructed/ maintained	-	20	30,000,000
	Constructed/ maintained storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained	-	10	20,000,000
	Improved sports activities	No. of sports facilities improved	-	1	10,000,000
		No. of sporting activities/tournaments supported	-	4	2,000,000
	Developed and maintained bus park	No. of developed and maintained bus park	-	2	10,000,000
	Operational street lights/high masts	No. of Operational street lights/high masts	-	80 street lights /5 high masts	10,000,000
	Constructed/maintained recreational facilities	No. of Improved Recreational facilities	-	1	2,000,000

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 (2024/2025)	Planned Targets (2026/2027)	Resource Requirement
	Operational Fresh produce and dry products markets	No. of Constructed/maintained of markets	-	1	10,000,000
	Enhanced Solid Waste Management	No. of waste collection trucks acquired	-	1	10,000,000
		No. of recycling initiatives and public awareness campaigns	-	1	3,000,000
		Tonnage of waste collected and disposed			7,000,000
		Supply of tools and PPEs for hygiene	--	100	400,000
		No of Compartment of dumpsite	-	2	1,000,000
Administrative and personnel services	Improved service delivery	Level of support to personnel and administrative services	-	100%	7,000,000
		Level of operationalization and support to board services	-	100%	5,000,000
	Enhanced public participation and engagement	No of public participation/ engagements held	-	4	4,000,000
Sub-total					142,000,000

3.5.8.2 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.	10,000,000	County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.	3	Ongoing	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	600,000			Number of street address signage	30	Ongoing		
	Urban roads development	Construction and maintenance of urban roads	30,000,000			No. of kilometers of constructed/maintained	20	Ongoing		
	Storm water drains and flood control infrastructure	Construction/maintenance of storm water drains and flood control infrastructure	20,000,000			No. of kilometers of drainages constructed and maintained	10	Ongoing		
	Sports infrastructure and	Development /renovation of sports facilities	10,000,000			No. of sports facilities improved	1	New		

	tournaments	No. of sporting activities/tournaments supported	2,000,000		No. of sporting activities/tournaments supported	4	Ongoing		
	Development/maintenance of bus park	Development/maintenance of bus park	10,000,000		No. of developed and maintained bus park	2	Ongoing		
	Street lights/high masts projects	Installation of street lights/high masts	10,000,000		No. of Operational street lights/high masts	80 street lights /5 high masts	Ongoing		
	Recreational facilities projects	Construction/maintenance recreational facilities	2,000,000		No. of Improved Recreational facilities	1	New		
	Fresh produce and dry products markets	Construction/maintenance of markets	10,000,000		No. of Construction/maintenance of markets	1	Ongoing		
	Solid Waste Management	Acquisition of waste collection trucks	10,000,000		No. of waste collection trucks acquired	1	New		
		Recycling initiatives and public awareness campaigns	3,000,000		No. of recycling initiatives and public awareness campaigns	1	New		

		Collection of waste and disposal services	7,000,000			Tonnage of waste collected and disposed		Ongoing		
		Supply of tools and PPEs for hygiene	400,000			Supply of tools and PPEs for hygiene	100	Ongoing		
		Compartment and maintenance of dumpsite	1,000,000			No of Compartment of dumpsite	2	Ongoing		
Administrative and personnel services	Administrative and personnel services	Support to personnel and administrative services	7,000,000	County Government	Q1-Q2	Level of support to personnel and administrative services	100%	Ongoing	Nyahururu Municipality	Creation and maintenance of green - friendly municipality
		Support to boards operations and services	5,000,000			Level of support to boards operations and services	100%	Ongoing		
		Public participation/ engagements held	4,000,000			No of public participation/ engagements held	4	Ongoing		

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

Linkages with National Development Agenda, Regional and International Development framework

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

3.5.10 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

3.5.11 Sector Programmes and Projects

3.5.11.1 Summary of Sector programmes 2026-2027

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 (2024/2025)	Planned Targets (2026/2027)	Resource Requirement
Urban infrastructure improvement	Constructed/ maintained pedestrian and bicycle pathways.	No. of kilometers of constructed.	2	3	10,000,000
	Installed street address signage and markings	Number of street address signage	-	80	1,200,000
	Constructed/ maintained of urban roads	No. of kilometers of constructed/ maintained	9	20	30,000,000
	Constructed/ maintained storm water drains and flood control infrastructure	No. of kilometers of drainages constructed and maintained	5	10	20,000,000
	Improved sports activities	No. of sports facilities improved	1	1	10,000,000
		No. of sporting activities/tournaments supported	4	4	2,000,000
	Developed and maintained bus park	No. of developed and maintained bus park	1	1	5,000,000
	Operational street lights/high masts	No. of Operational street lights/high masts	-	50 street lights /3 high masts	5,000,000
	Constructed/maintained recreational facilities	No. of Improved Recreational facilities	1	1	3,000,000

Programme Name: Rumuruti Municipality					
Objective: To Provide Quality Convenient and Sustainable Urban Services					
Outcome: Improved Urban Management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)	Resource Requirement
	Operational Fresh produce and dry products markets	No. of Constructed/maintained of markets	1	1	10,000,000
	Enhanced Solid Waste Management	No. of waste collection trucks acquired	1	1	10,000,000
		No. of recycling initiatives and public awareness campaigns	1	1	3,000,000
		Tonnage of waste collected and disposed			5,000,000
		Supply of tools and PPEs for hygiene	30	100	400,000
		No of Compartment of dumpsite	1	2	1,000,000
Administrative and personnel services	Improved service delivery	Level of support to personnel and administrative services	70%	100%	7,000,000
		Level of support to boards operations and services	100%	100%	5,000,000
	Enhanced public participation and engagement	No of public participation/ engagements held	4	4	4,000,000
Sub-total					131,600,000

3.5.11.2 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
Rumuruti Municipality										
Urban infrastructure improvement	Pedestrian and bicycle pathways.	Construction/ maintenance of pedestrian and bicycle pathways.	10,000,000	County Government and Donor Funding	Q1-Q2	No. of kilometers of constructed.	3	Ongoing	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	1,200,000			Number of street address signage	80	Ongoing		
	Urban roads development	Construction and maintenance of urban roads	40,000,000			No. of kilometers of constructed/ maintained	20	Ongoing		
	Storm water drains and flood control infrastructure	Construction/ maintenance of storm water drains and flood control infrastructure	20,000,000			No. of kilometers of drainages constructed and maintained	10	Ongoing		
	Sports infrastructure and	Development /renovation of sports facilities	20,000,000			No. of sports facilities improved	1	New		

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	4,000,000			No. of sporting activities/tournaments supported	4	Ongoing		
	Development/maintenance of bus park	Development/maintenance of bus park	5,000,000			No. of developed and maintained bus park	1	Ongoing		
	Street lights/high masts projects	Installation of street lights/high masts	15,000,000			No. of Operational street lights/high masts	50 street lights /3 high masts	Ongoing		
	Recreational facilities projects	Construction/maintenance recreational facilities	3,000,000			No. of Improved Recreational facilities	1	New		
	Fresh produce and dry products markets	Construction/maintenance of markets	10,000,000			No. of Construction/maintenance of markets	1	Ongoing		
	Solid Waste	Acquisition of waste collection trucks	10,000,000			No. of waste collection trucks acquired	1	New		

Subprograms	Projects Name / Location	Description of Activities	Estimated Cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Management	Recycling initiatives and public awareness campaigns	3,000,000			No. of recycling initiatives and public awareness campaigns	1	New		
		Collection of waste and disposal services	10,000,000			Tonnage of waste collected and disposed	-	Ongoing		
		Supply of tools and PPEs for hygiene	400,000			Supply of tools and PPEs for hygiene	100	Ongoing		
		Compartment and maintenance of dumpsite	1,500,000			No of Compartment of dumpsite	3	Ongoing		
Administrative and personnel services	Administrative and personnel services	Support to personnel and administrative services	10,000,000	County Government	Q1-Q2	Level of support to personnel and administrative services	100%	Ongoing	Rumuruti Municipality	Creation and maintenance of green - friendly municipality
		Support to boards operations and services	5,000,000			Level of support to boards operations and services	100%	Ongoing		
		Public participation/ engagements held	4,000,000			No of public participation/ engagements held	4	Ongoing		

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

Linkages with National Development Agenda, Regional and International Development framework

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

3.6 Trade, Enterprise and Co-operatives Development

Sector Overview

Sector Composition

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

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, cooperative 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.

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 178 SACCOs with 3 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.

By December 2024, Laikipia had 241 active Co-operative Societies, 98 in Laikipia East, 100 in Laikipia West and 43 in Laikipia North. The total membership of the active societies is 114,680 comprising of 59,279 males and 55,401 females. The share capital is Ksh 715,465,320 and total turnover is Ksh 1.99 billion. The members' deposit in all societies is Kshs.9.84 billion, loan outstanding of Ksh 10.79 billion and total assets worth 11.7 billion. The cooperatives mainly engage in urban and rural SACCOs/FOSAs, transport, primary produce marketing of milk, coffee, sand, horticultural products, poultry, cereals and livestock as well as housing. Marketing cooperatives have paid their farmers to a total of Kshs 366 million.

Laikipia County Co-operative Revolving has advanced Ksh 245 million to 181 Co-operative beneficiaries up to 30th June 2025 with an outstanding loan balance of Ksh 45 million. In the year 2024/25, co-operative societies benefited with total loan of Ksh 20.5 million

3.6.1 Sector Programmes and Projects

3.6.1.1 Summary of Sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	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.	70%	85%	14,000,000
Personnel Services	Improved staff performance	Percentage of Staff fully realizing their annual performance targets	80%	100%	14,000,000
Policy Development	improved business environment	No. of laws and regulations enacted and implemented	3	6	10,000,000
Subtotal					38,000,000
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)	4	15	80,000,000
	Market master plans, survey and fencing	No of markets fenced	0	5	5,000,000
Trade development and promotion	Promotional events and trainings held	No of trade/investment promotion events held or participated	5	10	16,000,000
		No of enterprises trained	130	1500	4,500,000
Investment promotion and product development	Investment opportunities identified and exploited	No. of key investments opportunities profiled	3	6	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement
Industrial development	Industrial spaces developed	No of industrial spaces developed/constructed	1	10	27,000,000
Metrological Laboratory Services	Equipment verified and calibrated	No of equipment's verified/calibrated	515	2,400	4,000,000
	Equipped meteorological lab	No of functional set of Metrological equipment's	1	2	6,000,000
Informal sector development	Boda boda, shoe shiner shades, stalls and ablution blocks constructed	No. of boda boda shades constructed/rehabilitated	10	10	5,000,000
		No of shoe shiner shades constructed	0	4	2,000,000
		No of stalls constructed	0	100	25,000,000
		No of ablution blocks constructed	0	15	22,500,000
Enterprise Development Fund	Enterprises funded	No of enterprise funded/ Amount disbursed	47 6.4M	100 36M	10,000,000
	Monitoring and evaluation	Amount of loans repaid	3.7M	30M	1,000,000
	Trainings and capacity building /public engagement held	No. of trainings and capacity building/public engagements	47	4	1,000,000
	Development of policy	No of policy developed	1	2	1,000,000
Subtotal					215,000,000
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	180	1,000,000
	Increased savings	Amount of savings mobilized	2,850B	1,300B	1,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement
	Co-operative database	No. of data reports compiled	1	2	1,000,000
	Registration of new cooperative societies	No. of new cooperatives registered	11	20	1,000,000
	Revival of dormant cooperatives	No. of cooperatives Revived	0	30	1,000,000
Co-operative Governance and ethics	Governance and ethics inspection	No. of inspection reports	56	100	1,000,000
	Conflict resolution	No. of intervention meetings held	56	100	1,000,000
Cooperative Marketing and value addition	Value addition	No. of cooperatives trained on value addition	20	25	1,000,000
	New products developed	No. of value-added products	4	5	1,000,000
	Market linkages	No. of market linkages created	4	10	1,000,000
Cooperative auditing	Audited cooperative societies	No. of cooperatives audited	68	120	1,000,000
Cooperative Infrastructure development (Value Addition Products)	Facilities developed	No. of facilities constructed /rehabilitated and equipped	2	6	60,000,000
Cooperative Research	Research reports	No. of completed research reports	2	4	1,000,000
Promotion of affordable and accessible housing	Housing linkages established	No. of housing linkages established	1	2	1,000,000
Co-operative Revolving Fund	Cooperative funded	No. of Co-operatives funded	8	15	1,000,000
	Loan disbursed	Amount Disbursed	20.5	30M	30,000,000
	Loan recoveries	Amount of loans recovered	26.6	30M	1,000,000
	Trainings /public engagement held	No. of trainings/public engagements	4	4	1,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/27)	Resource Requirement
	Partnerships and collaborations established	No. of partnerships established	2	4	1,000,000
	Monitoring and evaluation	No of Monitoring and Evaluation	2	2	1,000,000
Subtotal					108,000,000

3.6.1.2 Sector Projects

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
Programme Name- Administration, Planning and Support Services										
Administr ation Services	Office buildings and specialized equipment/ Installations	Construction and rehabilitation of Hqs and Sub county offices	10M	County Govern ment	Q1- Q4	Level of supplies and service delivery support	80%	Ongoi ng	Laikipia Trade Departme nt	
	Procurement and maintenance of Motor vehicles and motorbike	Maintenance and Fueling of motor vehicles	3M	County Govern ment	Q1- Q4	Level of supplies and service delivery support	80%	Ongoi ng	Laikipia Trade Departme nt	
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries	3M	County Govern ment	Q1- Q4	Level of supplies and service delivery support	100%	Ongoi ng	Laikipia Trade Departme nt	
Policy Developm ent	Policy development	Public participation Enactment and production	3M	County Govern ment	Q1- Q4	No. of laws, regulations and policies enacted and under implementation annually	3	Ongoi ng	Laikipia Trade Departme nt	
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessment	2M	County Govern ment	Q1- Q4	Percentage of staff fully realizing their performance targets annually	80%	Ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Continuous professional development	Structured learning Experience sharing and exchange learning On job trainings	3M	County Govern ment	Q1- Q4	Percentage of staff fully realizing their performance targets annually	80%	Ongoi ng	Laikipia Trade Departme nt	
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation	2M	County Govern ment	Q1- Q4	Percentage of staff fully realizing their performance targets annually	80%	Ongoi ng	Laikipia Trade Departme nt	
	Facilitation of extension officers in the field	Progress report	12M	County Govern ment	Q1- Q4	Percentage of staff fully supported	100%	Ongoi ng	Laikipia Trade Departme nt	
Programme Name- Trade Development and Promotion										
Trade promotion	County wide	Promotional events like exhibitions	16 M	CGL	Q1- Q4	No of trade/investmen t promotion events held	8	ongoi ng	Laikipia Trade Departme nt	
	County wide	Capacity buildings and trainings of SMES	4.5 M	CGL	Q1- Q4	No of enterprises trained	250	ongoi ng	Laikipia Trade Departme nt	
Innovation and enterprise	County wide	Establish market linkages for	13M	CGL	Q1- Q4	No. of enterprises supported through BDS	180	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
developme nt		original brands								
	County wide	Innovative products identification and supported	5M	CGL	Q1-Q4	No. of innovative products identified	18	ongoi ng	Laikipia Trade Departme nt	
	County wide	Innovative products marketed	15M	CGL	Q1-Q4	No. of innovative products exhibited	198	ongoi ng	Laikipia Trade Departme nt	
Investmen t promotion and product developme nt	County wide	Identification of Investment opportunities	5M	CGL	Q1-Q4	No. of key investments opportunities identified and exploited	14	New	Laikipia Trade Departme nt	
Metrologi cal Laborator y Services	County wide	Equipment verification and calibration	4M	CGL	Q1-Q4	No of equipment's verified/calibrat ed	2400	ongoi ng	Laikipia Trade Departme nt	
Market infrastru ctu re developme nt	Nanyuki	Development of New Market, Nkado and Muthaiga markets in Nanyuki Ward	10M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	3	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Igwamiti	Development of Nyahururu Mitumba,w/s ale markets, open-air markets,mailis aba and muthengera	10M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	3	ongoi ng	Laikipia Trade Departme nt	
	Rumuruti	Development of Rumuruti and OMC Markets in Rumuruti Township Ward	10M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	2	ongoi ng	Laikipia Trade Departme nt	
	Ngobit	Development of markets at Makutano, Muhonia, Karungu, and Sirma in Ngobit Ward	5M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	4	ongoi ng	Laikipia Trade Departme nt	
	Githiga Ward	Development of markets at Kinamba, and Matwiku in Githiga Ward	9M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	2	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Marmanet Ward	Development of markets at Gatundia and Karaba in Marmanet Ward	3M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	2	New	Laikipia Trade Departme nt	
	Mukogodo West	Development of Kimanjo and Ewaso markets in Mukogodo West	5M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	2	ongoi ng	Laikipia Trade Departme nt	
	Olmoran Ward	Development of Sipili Karungu Bii, and Mutamaito markets in Olmoran Ward	5M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	3	ongoi ng	Laikipia Trade Departme nt	
	Salama Ward	Development of markets at mutara and Kiamariga, Salama Ward	3M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	2	ongoi ng	Laikipia Trade Departme nt	
	Sosian Ward	Development of markets at posta s and Veterinary in Sosian Ward	5M	CGL	Q1-Q4	No of markets developed (constructed/ rehabilitated)	2	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Thingithu Ward	Development of Mtumba, Ruai, and Njoguini markets in Thingithu Ward	10M	CGL	Q1-Q4	No of markets developed (constructed/rehabilitated)	3	ongoi ng	Laikipia Trade Departme nt	
	Tigithi Ward	Development of markets at Lamuria, Solio Village 1,2 and 7 Matanya, in Tigithi Ward	5M	CGL	Q1-Q4	No of markets developed (constructed/rehabilitated)	3	ongoi ng	Laikipia Trade Departme nt	
Informal sectors	Igwamiti	Developments of bodaboda shades at segera,mukog ondo East,Tigithi,S alama	5M	CGL	Q1-Q4	No of boda-boda shades constructed	10	ongoi ng	Laikipia Trade Departme nt	
	Igwamiti	Develoment of shoe shinner shades at igwamiti	1M	CGL	Q1-Q4	No of shoe shiner shades constructed	2	ongoi ng	Laikipia Trade Departme nt	
	Githiga/ Marmanet/ Olmoran	Develoment of shoe shinner shades at	1.5M	CGL	Q1-Q4	No of shoe shiner shades constructed	3	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
		Kinamba, Sipili and Oljabet centers								
	Rumuruti	Costruction of Rumuruti stalls	19M	CGL	Q1-Q4	No of stalls constructed	50	ongoi ng	Laikipia Trade Departme nt	
	Githiga	Stalls construction at Kinamba	6M	CGL	Q1-Q4	No of stalls constructed	25	ongoi ng	Laikipia Trade Departme nt	
	Rumuruti	CAIPS project operationaliza tion	10M	CGL	Q1-Q4	No of industrial spaces developed/const ructed	1	ongoi ng	Laikipia Trade Departme nt	
	Marmanet	Construction of abulution block at Kabage market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Segera	Construction of abulution block at Muramati market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Igwamiti	Construction of abulution	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
		block at Maili Saba market							Departme nt	
	Mukogodo East	Construction of abulution block at Chumvi market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Umande	Construction of abulution block at Kalalu market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Tigithi	Construction of abulution block at Solio Village 1 market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Thingithu	Construction of abulution block at Njoguini market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Sosian	Construction of abulution block at Veterinary market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Olomorani	Construction of abulution block at	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
		Kahuruko market								
	Mukogodo West	Construction of abulution block at Ilpolei market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Githiga	Construction of abulution block at Matwiku market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Salama	Construction of abulution block at Mutara market	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Rumuruti	Construction of abulution block at OMC market in Rumuruti Ward	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
	Ngobit	Construction of abulution block at Bahati market in Ngobit Ward	1.5M	CGL	Q1-Q4	No of abulution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Nanyuki	Construction of abulution block at Muthaiga market in Rumuruti Ward	1.5M	CGL	Q1-Q4	No of ablution blocks and tanks constructed	1	ongoi ng	Laikipia Trade Departme nt	
Industrial developme nt	Rumuruti CAIP	Industrial spaces developing	17M	CGL	Q1-Q4	No of industrial spaces developed/const ructed	8	ongoi ng	Laikipia Trade Departme nt	
Metrologi cal Laborator y Services	Rumuruti,Igwamiti, Nanyuki	Equipped meteorologica l lab	2M	CGL	Q1-Q4	No of functional set of Metrological equipment's	6	ongoi ng	Laikipia Trade Departme nt	
	Rumuruti,Igwamiti, Nanyuki	Equipped meteorologica l lab	2M	CGL	Q1-Q4	No of functional set of Metrological equipment's	6	ongoi ng	Laikipia Trade Departme nt	
Laikipia County Enterprise Fund	Enterprise Development	Train and Sensitize MSMEs/SH Gs on the fund application and usage - Loan application	10M	CGL	Q1-Q4	Enterprise Funded	100 Enterpr ises	ongoi ng	Board and Fund manager, Enterprise	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
		and appraisal processes								
	Enterprise Development	Completion of Policies; Credit Risk Management, Debt policy, Strategic plan	3.5M	CGL	Q1-Q4	No.of policy developed	3	ongoi ng	Enterprise Fund	
		Trainings of groups/public engagement held	0.5M	CGL	Q1-Q4	No. of trainings/public engagements held	4	ongoi ng	Enterprise Fund	
		Partnerships and collaborations established	0.5M	CGL	Q1-Q4	No. of trainings/public engagements held	4	ongoi ng	Enterprise Fund	
		Monitoring and Evaluation	0.5M	CGL	Q1-Q4	Amount of loans recoverd	10M	ongoi ng	Enterprise Fund	
		Fund Operation and Board meetings	1M	CGL	Q1-Q4	No of Board meetings held	4	ongoi ng	Enterprise Fund	
Programme Name: Cooperative Development and Marketing										
Cooperativ e Infrastruct	Laikipi a West	Setting up	6M	CGL	Q1-Q4	No. of facilities construct ed	1	On- going	Director ate	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
ure developme nt (Value Addition Products)		a mini- coffee factory for milling				/Rehabilitate d and equipped			Of Co- operativ es	
	Ngobit	Soya hot press and thresher Machines	2M	CGL	Q1- Q4	No of oil pressing Machine	1	On- going	Director ate Of Co- operativ es	
	Lamuri a	Mulatha Dairy milk cooler and premises	10M	CGL	Q1- Q4	No of milk cooling plant	1	On- going	Director ate Of Co- operativ es	
	Segeera- Muramati	Kanamu milk cooling plant	8M	CGL	Q1- Q4	No of milk cooling plant	1	On- going	Director ate Of Co- operativ es	
	Marmanet	Marmanet Dairy Milk cooling plants	10 M	CGL	Q1- Q4	No of milk cooling plant	1	On- going	Director ate Of Co- operativ es	
	Mukog odo East	Ngenia Milk cooling Plant.	6M	CGL	Q1- Q4	No of milk cooling plant	1	On- going	Director ate Of Co- operativ es	
	Salama	Muruku Dairy Milk Cooling Plant	6M	CGL	Q1- Q4	No of milk cooling plant	1	On- going	Director ate Of Co- operativ es	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Tigithi	Solio Ranch Milk cooling Plant- Tigithi Ward	6M	CGL	Q1-Q4	No of milk cooling plant	1	On-going	Director ate Of Co-operativ es	
	Umande	Umande Dairy Milk Cooling Plant	3M	CGL	Q1-Q4	No of milk cooling plant	1	On-going	Director ate Of Co-operativ es	
	Salama	Salama Vision Dairy Milk Pastueriza tion machine	3M	CGL	Q1-Q4	No of litres pastuerize d	1	On-going	Director ate Of Co-operativ es	
Cooperativ e Promotion	Cooperative Capacity building on cooperative leadership and pre cooperative training County wide	Cooperative members trainings, cooperative leaders seminars, cooperative staff trainings	1M	CGL	Q1-Q4	No. of trainings undertaken	180	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Savings mobilization County wide	Savings sensitization meetings and forums, supervision and continuous follow ups	1M	CGL	Q1-Q4	Amount of savings mobilized	1,300	On-going	Directorat e Of Co-operatives and Co-operative Revolving	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Co-operative database	Review of data collection tools, data collection, collating analyzing and report writing	1M	CGL	Q1-Q4	No. of data reports compiled	2	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	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	1M	CGL	Q1-Q4	No. of new cooperatives registered	20	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Revival of co-operatives	Reactivating of dormant Societies	1M	CGL	Q1-Q4	No. of cooperatives Revived	15	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Cooperative Newsletter and	Preparation and	1M	CGL	Q1-Q4		1	On-going	Directorat e	

Sub Program me	Projects Name Location (Ward/Sub County/County wide)	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Cooperative Forum (Ushirika Day)	publishing of cooperative newsletter, Hold Ushirika day							Of Co-operatives and Co-operative Revolving	
Co-operative Governanc e and ethics	Conduct Inspection of cooperatives	Identify the societies to be inspected, carry out the inspections and write reports	1M	CGL	Q1-Q4	No. of inspection reports	100	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Fill wealth declaration forms, indemnity and annual returns	Filling of wealth declaration forms, indemnity and annual returns	1M	CGL	Q1-Q4	No. of Societies complying	200	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Conflicts intervention	Convening meetings, drawing the report implementation plans	1M	CGL	Q1-Q4	No. of intervention meetings held	25	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
Cooperativ e Marketing	Product development	Packaging, branding and promotion	1M	CGL	Q1-Q4	No. of value-added products	5	On-going	Directorat e Of Co-operatives	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
and value addition									and Co-operative Revolving	
	Market Linkages	Lookin for new markets	1M	CGL	Q1-Q4	No. of market linkages created	10	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
Cooperativ e auditing	Auditing of Cooperative Societies	Carrying out verifications, auditing of books of accounts	1M	CGL	Q1-Q4	No. of cooperatives audited	200	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
Cooperativ e Research	Feasibility study to establish co-operative ventures	Venture identification, Analysis and support	1M	CGL	Q1-Q4	No. of completed research reports		On-going	Directorat e Of Co-operatives and Co-operative Revolving	
Promotion of affordable and accessible housing	Affordable housing	Collaboration with partners in housing projects and facilitating the linkages	1M	CGL	Q1-Q4	No. of housing linkages established	3	On-going	Directorat e Of Co-operatives and Co-	

Sub Program me	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
									operative Revolving	
Co-operative Revolving Fund	Loan Disbursement	Issuing of loans	30M	CGL	Q1-Q4	No. of Co-operatives funded	30M	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Funding societies	Receiving and approving of applications	1M	CGL	Q1-Q4	Amount Disbursed	15	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Loan recoveries and follow-up	Follow up and recovery	1M	CGL	Q1-Q4	Percentage of loans recovered	30M	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Trainings /public engagement	Conducting sensitization trainings	1M	CGL	Q1-Q4	No. of trainings/public engagements	4	On-going	Directorat e Of Co-operatives and Co-operative Revolving	

Sub Program me	Projects Name Location (Ward/Sub County/County wide)	Description of Activities	Estima ted Cost	Source of Funds	Tim e Fra me	Performance Indicators	Target s	Statu s	Implemen ting Agency	Link to cross - cutti ng issue
	Partnerships and collaborations	Holding Stakeholder forums and proposal writing	1M	CGL	Q1-Q4	No. of partnerships established	4	On-going	Directorat e Of Co-operatives and Co-operative Revolving	
	Monitoring and Evaluation	Filed assessment visits, report writing	1M	CGL	Q1-Q4	No of Monitoring and Evaluation	2	On-going	Directorat e Of Co-operatives and Co-operative Revolving	

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	30M	20.5M	Delay in loan application and submission

		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	15M	6.4M	Delay in loan application and submission

3.6.3 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
Bottom-up Transformation Approach and Fourth Medium Term Plan 2023-2027 and	Economic pillar which aims to maintain a sustained economic growth rate of 10 per cent per annum over the next 25 years.	<ul style="list-style-type: none"> • Construction and Rehabilitation of markets • Completion of the construction of Laikipia County Aggregation and Industrial Park at Rumuruti
The UN 2030 Agenda (Sustainable Development Goals)	SDG 1 End poverty in all its form everywhere	<ul style="list-style-type: none"> • Access to affordable credit through increase in Cooperative Revolving and Enterprise Fund, negotiate with development partners and financial services sector to scale affordable access to credit to businesses and farmers. • Strengthen enabling environment for business by facilitating weekly trading streets in major urban areas in the County to increase opportunities for businesses to show case their products and services

3.7 Education, Youth, Sports and Social Development

3.7.1 Sector Overview

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

Sector Vision

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

Sector Mission

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

Sector/Sub-sector goals

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

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 2026/2027

3.7.2.1 Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: Coordinate management of sub sectors for effective and efficient delivery of services					
Outcome: Satisfactory and uninterrupted service delivery					
Sub programmes	Key Output	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)	Resource Requirement (ksh.)
Administration Services (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	3,519,320
Administration services (sports)	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	2,346,214
Personnel Services (education)	Trained and Productive staff.	% of staff under performance management systems	100%	100%	4,399,150
Personnel Services (sports)	Trained and Productive staff.	% of staff under performance management systems	100%	100%	2,932,769
Totals					13,197,452
Programme Name: Education, Training and Library Services					
Objective: Increase access, retention, completion and transition rates at various levels					
Vocational Education and Training	operational vocational training centers	Number of new VTC units developed, equipped, staffed and operational.	1	1	3,752,609
	operational vocational training centers	Number of VTC units developed, equipped, staffed and operationalized	9	9	25,000,000

	Competent and employable graduates.	Number of emerging technologies implemented.	3	12	40,442,066
	Provision of learning and training materials	No. of VTCs benefiting	0	2	1,000,000
Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships.	Number of partnerships and collaboration implemented.	0	3	1,012,630
Early Childhood Education Development.	Increased and upgrade comprehensive ECDE classrooms	Number of comprehensive ECDE classrooms constructed. upgraded and renovated.	30	30	76,732,566
	Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	20,378	1000 new learners	3,037,891
	Increased teaching learning resources.	Number of ECDE provided with teaching/learning resources.	0	200	7,088,413
	introduced ICT in teaching and learning processes	No. of pilot ECDE centres supplied with ICT teaching and learning devices.	0	30 pilot ECDE centers	2,000,000
	Increase and capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	716	880	2,025,260
	Introduced co-curricular activities (sports and drama) for ECDE learners	No. of sports tournaments and drama festivals facilitated	0	3 tournaments and drama festivals	3,000,000
	design homegrown feeding program	Number of ECDE centers implementing feeding program	0	450	30,000,000
Education empowerment.	Increased completion rates.	Amount of allocated for bursaries	75,000,000	100,000,000	100,000,000
Library services	Infrastructure development	Percentage of development completed.	0	60%	6,500,000
Total					301,591,435
Programme Name: Sports, Youths, Culture and Social Development					

Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Sports, Talent Development and Promotion	Increased sporting activities	No. of constructed ward playing fields	0	5	3,333,333	
		No. of stadia fenced	0	2	2,435,571	
		Number of sports tournaments held.	4	4	5,333,333	
Social and Cultural Development.	Improved access to social protection interventions.	Number of beneficiaries.	0	200	2,500,000	
		Operational social halls upgraded, maintained and constructed	Number of social halls upgraded, maintained and constructed	1	2	1,000,000
		Laikipia annual musical festivals	Number of music festivals conducted	0	1	1,500,000
Drugs and substance abuse control	Operational youth friendly health center	Number of youth friendly centers established	0	1	1,000,000	
Childcare and rehabilitation services (CEDC)	Rescued and rehabilitated vulnerable children	Number of vulnerable children rehabilitated and reintegrated.	94	120	2,000,000	
		Infrastructure Development	Number of ablution blocks constructed	2	1	1,500,000
			Number of kitchen/stores constructed	0	1	2,500,000
		Number of dormitory block construction	2	50%	2,000,000	
Total					25,102,237	

3.7.2.2 Sector projects for the financial year 2026/2027

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 Vocational Training and Library services										
Administration Services	HQ	Annual/quarterly departmental fiscal and non-fiscal documents .	5,865,534	CGL	Q1-Q4	NO of activities undertaken and completed	4	ongoing	Education training and library services	Implementation of fiscal and non-fiscal documents
Personnel Services	HQ	maximum utilization of staff(teachers) capacity building.	7,331,918	CGL	Q1-Q4	% of staff under performance management systems	880		Education training and library services	Implementation of fiscal and non-fiscal documents
Vocational Education and Training	Igwamiti- Nyahururu VTC	Construction and Equipping of Plumping workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1	new	Education training and library services	Implementation of fiscal and non-fiscal documents
	Ngobit-Wiyumiririe VTC	Construction and Equipping of Motor vehicle workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped	1		Education training and library services	Implementation of fiscal and non-fiscal documents

						d and in use				
	Olmoran Sipili Vtc	Construction and equipping of Food Processing workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1		Education training and library services	Implementation of fiscal and non-fiscal documents
	Marmanet Muhoteteu VTC	Construction and Equipping of Motor vehicle workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1		Education training and library services	Implementation of fiscal and non-fiscal documents
	Tigithi Tigithi VTC	Construction and equipping of Food Processing workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1		Education training and library services	Implementation of fiscal and non-fiscal documents
	,Salamasalama VTC	Equipping of Hairdressing workshops	752,609	CGL	Q1-Q4	No of constructed workshop equipped and in use	1		Education training and library services	use of solar power in lighting and operation of equipment and rain

										harvesting for daily use	
	Rumurutirumuruti VTC	Construction and Equipping of Plumbing workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1			Education training and library services	use of bio gas from waste
	Olmoran Sipili VTC	Construction and equipping of Equipping of Food Processing workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1			Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Marmanet Marmanet VTC	Construction and Equipping of Motor vehicle workshop	3,500,000	CGL	Q1-Q4	No of constructed workshop equipped and in use	1			Education training and library services	use of bio gas from waste
	Nyahururu,marmanet,muhotetu,tigithi,salama,olmoran,sipili,wiyumiririe,rumuruti and thingithu vtcs	implement, monitor and manage training programs	40,442,066	CGL	Q1-Q4	No of courses implemented, monitoring and	10	ongoing		Education training and library services	use of solar power in lighting and operation of

						evaluate d				equipment and rain harvesting for daily use
	Nyahururu,marmanet,muhotetu,tigithi,salama,olmoran,sipili,wiyumiririe,rumuruti and thingithu vtes,	Implementation of curriculum activities	1,000,000	CGL	Q1-Q4	No of curriculum activities held	10	New	Education training and library services	use of solar power in lighting and operation of equipment and rain harvesting for daily use
Collaboration and partnerships on skills and technology transfer.	Partnership and collaboration	Dual training with industries for CBET programs	1,012,630	CGL and partners	Q1-Q4	No of active collaborations	5	New	VTC directorate	use of bio gas from waste
Education training and library services	County wide CBC implementation	implementation of CBC curriculum in ECDE	2,000,000	CGL	Q1-Q4	No. of learners enrolled and transited	22000	ongoing	ECDE directorate	use of solar power in lighting and operation of
	Construction of ECDE Umande;	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	equipment and rain harvesting

Construction of ECDE Tigithi;	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	g for daily use
Construction of ECDE Igwamiti;	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Nanyuki	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Ngobit;	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Sosian;	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Mukogodo east;	Construction of ECDE classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Mukogodo west;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Segera;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
Construction of ECDE Thingithu;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	

	Construction of ECDE Salama;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
	Construction of ECDE Githiga;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	
	Construction of ECDE Marmanet;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	use of bio gas from waste
	Construction of ECDE Rumuruti;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Construction of ECDE Olmorani;	Construction of ECD classrooms	3,915,504	CGL	Q1-Q4	No. of classes constructed	2	New	ECDE directorate	use of bio gas from waste
	Renovation of ECDE classrooms and toilets county wide	Renovation of ECDE classrooms and toilets	18,000,000	CGL	Q1-Q4	No. of classrooms and toilets renovated.	30	New	ECDE directorate	use of bio gas from waste

	All Wards	Supply teaching/learning resources	5,000,000	CGL	Q1-Q4	No of ECDE centres supplied with learning materials	450 ecede centres	Ongoing	ECDE directorate	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	School feeding program county wide	Initiation of school feeding program	30,000,000	CGL	Q1-Q4	No of ECDE supplied with foodstuffs	450	Ongoing	ECDE directorate	use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Assessment of ECDE curriculum	Assessment of ECDE curriculum implementation	2,000,000	CGL	Q1-Q4	No. of ECDE centres assessed	450	New	ECDE directorate	
	Co-curricular activities county wide	Co-curricular activities (sports and cultural events)	4,000,000	CGL	Q1-Q4	no. of events/activities	2	New	ECDE directorate	

	ICT teaching and learning processes pilot schools	Introduction of ICT teaching and learning materials	4,151,570	CGL	Q1-Q4	No. of pilot ECDE centres supplied with ICT teaching and learning devices.	30 pilot schools	New	ECDE directorate	Adoption of ICT in teacher and learning
Education empowerment	Issuance of bursaries award County wide	Issuance to secondary, college and university students	100,000,000	CGL	Q1-Q4	Amount set for bursary (Ksh.)	100,000,000	Ongoing	Education training and library services	Adoption of a paperless concept
Library Services	Rumuruti Library	Rebranding of Rumuruti library	500,000	CGL	Q1-Q4	No of active operations	1	New	Library Services	Use of solar power in lighting and operation of equipment and rain harvesting for daily use
	Expansion of Rumuruti library	Expansion of Rumuruti library	2,000,000	CGL	Q1-Q4	No of active operations	1	Ongoing	Library Services	
	Sipili Library	Rebranding of sipili library	500,000	CGL	Q1-Q4	No of active operations	1	New	Library Services	
	Renovation of Sipili library	Renovation and construction of ablution block of	3,000,000	CGL	Q1-Q4	Level of completion	100%	Ongoing	Library Services	

		sipili library								
	Completion of Nanyuki library perimeter wall	Completion of nanyuki perimeter wall	2,000,000	CGL	Q1-Q4	Level of completion	100%	Ongoing	Library Services	
	Expansion of Nanyuki library	Expansion of Nanyuki library	2,000,000	CGL	Q1-Q4	Level of completion	100%	Ongoing	Library Services	
	Nanyuki Library	Rebranding of Nanyuki library	500,000	CGL	Q1-Q4	No of active operations	1	New	Library Services	
Sub- Total			318,788,887							
Programme Name: Sports, Youths, Gender, Culture and Social Development										
Sports, Talent Development and Promotion	Igwamiti ward and Nanyuki	Fencing of stadiums	2,435,571	CGL	Q1-Q4	%level of completion	2	Planned	Youth sports, gender culture and social development	Adoption of a paperless concept
	County wide	Construction and levelling of play field	3,333,333	CGL	Q1-Q4	No. of ward playing fields constructed	5	Planned	Youth sports, gender culture and social development	Adoption of a paperless concept
	County wide	Initiation of tournament	5,333,333	CGL	Q1-Q4	No. of tournaments held	6	Planned	Youth sports, gender culture and social	Adoption of a paperless concept

									developm ent	
Social and Cultural Develop ment.	County wide	Access to social protection.	2,500,0 00	CGL	Q1- Q4	%level of completi on	200	Plan ned	Youth sports, gender culture and social developm ent	Adoption of a paperless concept
	Operational and upgraded social hall	Operationa l social halls upgraded and maintained	1,000,0 00	CGL	Q1- Q4	No. of youths attending ajiry program me	2	Plan ned	Youth sports, gender culture and social developm ent	Adoption of a paperless concept
	Music festival county	Annual music festival held	2,000,0 00	CGL	Q1- Q4	No. of music festivals conduct ed	1	Plan ned	Youth sports, gender culture and social developm ent	Adoption of a paperless concept
Drugs and substanc e abuse control	Youth friendly centres	Operationa l youth friendly centres	1,000,0 00	CGL	Q1- Q4	No of youth friendly centers establis hed	1	Plan ned	Youth sports, gender culture and social developm ent	Adoption of a paperless concept
Child rehabilit ation	CEDEC	Rescue and rehabilitati on of	1,500,0 00	CGL	Q1- Q4	No. of dormito ries construc ted	1	Plan ned	Youth sports, gender culture and social	Adoption of a paperless concept

		vulnerable children.							development	
	Empowerment CEDEC	Empowerment of CEDC beneficiaries	5,00,000	CGL	Q1-Q4	% of CEDC beneficiaries empowered	100%	planned	Youth sports, gender culture and social development	Adoption of a paperless concept
	Infrastructure development CEDEC	Construction works at CEDEC	4,00,000	CGL	Q1-Q4	No. of structures constructed	3	Planned	Youth sports, gender culture and social development	Adoption of a paperless concept
Sub- Total			23,102,242							

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.

3.7.4 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

3.7.5 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

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 (2024/2025)	Planned Targets (2026/2027)	Resource Requirement (KShs.)
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	85%	95%	35,000,000
Personnel Services	Staff performance appraisal system	% Of staff under performance management system	91%	97%	500,000
	Staff training	No. of staff members trained	6 staff members	200	3,000,000
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	1,608M ³	5,000 M3	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	1,219 HH	1,500 HH	15,000,000

		No. of Km of water pipeline extension	77.64	10Km	5,000,000
	Upgraded water supply network	No. of km of old water pipeline rehabilitated	2.702km	15Km	20,000,000
		No. of old water meters replaced	0	500	2,500,000
	Additional water sources constructed	No. of boreholes drilled and equipped	0	5	20,000,000
	Rumuruti sewer project completed	Percentage level of completion	0	100%	50,000,000
	Reduced Non-Revenue Water	Percentage reduction of NRW	2% (NAWASCO)	4%	40,000,000
Rural water supply and sanitation	Drilled and equipped boreholes	No. of boreholes drilled and equipped	10 boreholes drilled and capped	15	75,000,000
	Rehabilitated boreholes	No. of boreholes rehabilitated	8 water projects rehabilitated	15	22,500,000
	Rehabilitated gravity water systems (Sirimon)	No. of schemes rehabilitated	0	1	10,000,000
	Community water dams/ pans desilted /rehabilitated	No. of water dams/ pans rehabilitated / desilted	0	3 (1 per Sub County)	15,000,000
	Check dams constructed along rivers	No. of check dams constructed	0	1	15,000,000
	Water storage tanks constructed (225M ³ each)	No. of water storage tanks constructed	1 tank of 135m ³	3 tanks	10,500,000

	Water pipeline extension completed	No. of Km of pipeline extension completed	6km	15 km	15,000,000
	Laikipia Rural Water and Sanitation Company (LARUWASCO)	Level of operationalization of the rural water company	10%	60%	7,000,000
	Plastic water storage tanks (3,000L) supplied	No. of storage water tanks supplied	7,000 tanks	2,000	21,600,000
	Water harvesting structures in public institutions	No. of public institutions supported	60 public institutions	15	1,275,000
	Sand dams constructed	No. of sand dams constructed	0	1	6,000,000
	Mega dams constructed	No. of Mega dams constructed	0	1	50,000,000
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	3	4,500,000
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	3	6,000,000
	Water policies formulated and Acts enacted	No of policies and acts formulated and enacted	1 draft bill	2 (Water master plan and water policy)	3,000,000
Sub Total					414,875,000
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	59 projects implemented	45 projects	200,000,000
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15 committees trained	15 Committees	3,000,000
	Trees planted	No. of tree seedlings supplied, planted and grown	38,270 tree seedlings	500,000	10,000,000
	Communities linked to carbon credit markets	No. of agreements signed	0	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	137,630	200,000	20,000,000
	Tools and PPEs supplied	No. of tools and PPE supplied	1,370 PPEs	400	5,000,000
	Clean-up campaigns	No. of clean-up campaigns carried out	9	60	2,000,000
	Three-tier litter bins installed	No. of three-tier litter bins installed	0	40	5,000,000
	Skip bins installed	No. of skip bins installed	5	5	3,000,000
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	0	2	3,000,000

	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	2	3	15,000,000
	Recycling of solid waste material	No. of tonnes of recycled waste	0	15	6,000,000
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	1	1	2,000,000
Natural Resources Management	FOLAREP 2024-2032 Implementation	Percentage level of implementation of the FOLAREP 2024-2032	0	20%	10,000,000
	CEAP 2025-2029 Implementation	Percentage level of implementation of the CEAP 2025-2029	0	20%	10,000,000
	Trees growing	No. of tree seedlings grown	180,000 tree seedlings	200,000 tree seedlings	4,000,000
	Ewaso Narok management plan (2022-2032) implemented	Percentage level of implementation of the plan	15%	25%	4,000,000
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	80%	100%	5,000,000
Mining and Mineral exploration	Laikipia Mining, quarrying and Sand harvesting Act	Percentage level of formulation of the mining act	0%	100%	2,500,000

	Laikipia mineral extraction policy	Percentage level of formulation of the policy	0%	100%	1,500,000
	Artisanal miners register	Percentage update of the artisanal register	50%	100%	500,000
	Artisanal miners trained in every ward	No. of artisanal training sessions conducted.	1	15	1,000,000
	Research on the various uses of minerals	No. of research reports developed.	0	1	1,000,000
	Mining stakeholders conference	No. of mining conferences held.	0	1	1,500,000
	Inspection of Quarries	Percentage level of inspection of the quarries	10%	100%	1,000,000
	Ward Artisanal miners committee formed and operationalized	No. of Artisanal miners' committees formed and operationalized	1	15	500,000
Sub Total					103,500,000
Programme Name: Rangeland Management, Wildlife Conservation and Tourism					
Objective: To ensure well managed ecosystems for tourism development and economic growth in the County					
Outcome: Increased tourism arrivals and revenue generation					
Rangeland Management and Wildlife conservation	New Electric fence installed	No. of Km of electric fence installed	0	50km	20,000,000
	Electric fence maintained	No. of Km of electric fence maintained	210km	210km	3,000,000
Tourism promotion and marketing	Increased tourists' arrival	No. of tourists' arrivals	124,000	160,000	16,000,000

	Small and medium, Tourism enterprises (SMTEs) trained	No. of SMTEs trained	348	400	5,000,000
Tourism infrastructure development	Laikipia National game reserve operationalized	Percentage level of operationalization of the Laikipia National game reserve	25%	50%	100,000,000
	Upgraded tourists' sites	No. of tourists' sites upgraded/developed	1	4 sites	11,000,000
Sub Total					155,000,000

3.8.2.2 Sector Projects

Sector Project 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 (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
Programme Name: Water and Sanitation										
Urban Water, Sanitation and Sewerage	New water connections to households {Nanyuki, Segera, Igwamiti, Rumuruti, Tigithi}	Piping Construction of storage tanks installation of water meters	15,000,000	CGL Donors, NAWASCO, NYAHUW ASCO	Q1-Q4	No. of additional households connected to piped water	1,500 HH	New	Laikipia Water Department, NAWASCO, NYAHUW ASCO	Solar Powered submersible pump, gravity water flow
		Purchase of pipes, Pipes laying, Construction of pipelines	5,000,000	CGL Donors, NAWASCO, NYAHUW ASCO	Q1-Q4	No. of Km of water pipeline extension	10Km	New	NAWASCO, NYAHUW ASCO	Use of plastic pipes, reduced water leakages
	Upgraded water supply network – county wide	Purchase of pipes, Pipes laying, Construction of pipelines	20,000,000	CGL Donors, NAWASCO, NYAHUW ASCO	Q1-Q4	No. of km of old water pipeline rehabilitated	15Km	New	NAWASCO, NYAHUW ASCO	Use of plastic pipes, reduced water leakages
		Procurement and installation of new water meters	2,500,000	CGL Donors, NAWASCO, NYAHUW ASCO	Q1-Q4	No. of old water meters replaced	500 meters	New	NAWASCO, NYAHUW ASCO	Use of plastic pipes, reduced water leakages
	Additional water sources constructed	Geological survey Drilling and equipping of	20,000,000	CGL Donors, NAWASCO,	Q1-Q4	No. of boreholes drilled and equipped	5 Boreholes	New project	NAWASCO, NYAHUW ASCO	Solarization of boreholes ,

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	– county wide	boreholes, piping. Construction of tanks		NYAHUW ASCO						
	Rumuruti Sewer project completed – Rumuruti ward	Procurement construction of sewer system	50,000,000	CGL, NYAHUW ASCO, donors	Q1-Q4	% Level of completion	100%	On-going	NYAHUW ASCO, CGL	Reduced GHGs emissions
	Non-Revenue Water Reduction – county wide	Reduce procurement of NRW	40,000,000	CGL. NAWASCO, NYAHUW ASCO	Q1-Q4	% reduction of NRW	4%	On-going	NAWASCO, NYAHUW ASCO	Reduced GHGs emissions
Rural water supply and sanitation	Drilling and equipping of Water boreholes-county wide	Procurement Drilling and equipping of boreholes	75,000,000	CGL, Donors	Q1-Q4	No. of boreholes drilled and equipped	15 boreholes	New projects	CGL	Solarizati on of boreholes and Use of green energy friendly pipes
	Rehabilitati on of Boreholes/ fuel subsidy-county wide	Purchase of spare parts and installation, Procurement of fuels/distrib ution	22,500,000	CGL, Donors	Q1-Q4	No. of boreholes rehabilitated	15 boreholes	On-going	CGL	Solarizati on of boreholes and Use of green energy friendly pipes

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Rehabilitati on of gravity water systems (Sirimon)	Purchase of spare parts and installation	10,000,000	CGL, Partners and Donors	Q1-Q4	No. of schemes rehabilitated	1	New	CGL Partners	Use of green energy friendly pipes
	Desilting /rehabilitat ion of Community Water Dams/ Pans – county wide	Procurement , survey and design, desilting of Dams/Pans	15,000,000	CGL, Partners and Donors	Q1-Q4	No. of water dams/ pans rehabilitated / desilted	3 (1 per Sub County)	New	CGL Partners	Reduced GHG Emission, communi ty resilience and adaptatio n
	Constructio n of Check dams along rivers – county wide	Procurement , survey and design, construction of check dams	15,000,000	CGL, Donors	Q1-Q4	No. of check dams constructed	1 Check Dam	New projects	CGL Partners	Reduced GHG Emission, communi ty adaptatio n
	Constructio n of Water storage tanks (225M ³ each) – county wide	Procurement , BQs and design, Construction of tanks	10,500,000	CGL, Donors, Partners	Q1-Q4	No. of water storage tanks constructed	3 Tanks	New projects	CGL Partners	Reduced GHG Emission, adaptatio n to CC
	Water pipeline extension –	Procurement , survey and	15,000,000	CGL, Donors and Partners	Q1-Q4	No. of Km of pipeline	15 Km	New	CGL Partners	Reduced GHG Emission,

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	county wide	design, BQs development				extension completed				
	Laikipia Rural Water and Sanitation Company (LARUWA SCO)	Operationali zation of the company	7,000,00 0	CGL	Q1- Q4	% level of operationali zation of the rural water company	60%	Ongo ing	CGL	Increased water availabilit y
	Supply of Plastic water storage tanks (3,000L) – county wide	Procurement , community sensitization, distribution	21,600,0 00	CGL, Donors, Partners, WSTF, water service boards	Q1- Q4	No. of Plastic storage water tanks supplied	2,000 Tanks	Ongo ing	CGL, Partners	Increased water availabilit y
	Water harvesting structures in public institutions - County wide	Procurement and distribution/ construction	1,275,00 0	CGL, Partners	Q1- Q4	No. of public institutions supported	15 institutions	New projects	CGL, Partners	Improve water resilience in learning institutio ns
	Constructio n of Sand dams – County wide	Survey and design, Procurement and construction of sand dams	6,000,00 0	CGL, BATUK, Partners/N GOs, FBOs, Conservancies	Q1- Q4	No. of sand dams constructed	1 sand dam	New project	CGL, Partners NGOs FBOs	Increased water availabilit y and adaptatio n to CC

Sub Program me	Projects 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
	Construction of Mega dams– County wide	Baseline survey, EIA, procurement and construction of dams	50,000,000	CGL, National Government, Water service boards, PPPs' donors	Q1-Q4	No. of Mega dams constructed	1 mega dam	New project	CGL NAWASCO, NYAHUWASCO	Increased water availability and adaptation to CC
	Construction of Sanitation blocks near water sources – County wide	Survey and mapping, procurement and construction.	4,500,000	CG, Donors, Partners	Q1-Q4	No. of sanitation blocks constructed	3 sanitation blocks	New projects	CGL, Partners	Provision of social services and amenities
Water Conservation, Protection and Governance	Protection/ Development of Water springs– county wide	Survey and design Construction of protection cover Piping and storage	6,000,000	CGL, Donors, Partners, NGOs, FBOs	Q1-Q4	No. of Water springs protected/ developed	3 Water springs	New	CGL, Partners	Increased water availability and adaptation to CC
	Formulation of Water policies and Enactment of the Acts – county wide	Development of TOR, procurement of consultancy, formulation and enactment of policy	3,000,000	CGL, Donors	Q1-Q4	No of policies and acts formulated and enacted	2 (Water master plan and water policy)	On-going	CGL. County Assembly	Enact legislations to enhance green economy into water governance

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
Sub total			414,875,000							
Programme Name: Climate Change Adaptation and Mitigation										
Climate Change Adaptation and Mitigation	Drilling of Water boreholes-county wide	Procurement Drilling and equipping of boreholes	22,500,000	CGL, Donors	Q1-Q4	No. of boreholes drilled	15 boreholes	New projects	CGL	Use of green energy friendly pipes
	Equipping of Water boreholes-county wide	Procurement Drilling and equipping of boreholes	60,000,000	CGL, World Bank – FLLoCA program	Q1-Q4	No. of borehole equipped	15 boreholes	New projects	CGL	Solarization of boreholes and Use of green energy friendly pipes
	Climate Smart Agriculture	Procurement and supply of SLV coffee seedlings, Juncao pasture seeds, fruit trees, Crop seeds and micro-irrigation systems, apiculture and improved	50,000,000	CGL, World Bank – FLLoCA program	Q1-Q4	No. of households supported	900 households	New projects	CGL	Livelihood diversification

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
		livestock breeds								
	Ecosystem restoration	Rangeland rehabilitation, soil and water conservation	14,000,000	CGL, World Bank – FLLoCA program	Q1-Q4	Acreage of ecosystem restored	3,000 hectares	New project	CGL	
	Tree nursery establishment	Site preparation and seed propagation	12,000,000	CGL, World Bank – FLLoCA program	Q1-Q4	Number of tree nurseries established	3	New project	CGL	
	Green energy investment	Supply of energy saving Jikos and installation of Biogas	41,500,000	CGL, World Bank – FLLoCA program	Q1 – Q4	No. of households and institutions benefitting	500 HH for Jikos 3 institutions for Biogas	New project	CGL	Reduction of GHG emissions, Mitigation and Adaptation
	Training of Ward climate change planning committees - county wide	Training program development , actual training	3,000,000	CGL, World Bank – FLLoCA program	Q1 – Q4	No. of Ward climate change planning committees trained	15 committees	New project	CGL	Reduction of GHG emissions, Mitigation and Adaptation
	Trees growing – county wide	Awareness raising, procurement , supply and tree growing	10,000,000	CGL, KFS	Q1 – Q4	No. of tree seedlings grown	500,000 tree seedlings	On-going	CGL	CC mitigation and reduction of GHG emissions

Sub Program me	Projects 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
	Linking of Communities to carbon credit markets – county wide	Awareness raising, training and linking to carbon credit market	1,500,000	CGL, NRT, LCA	Q1 – Q4	No. of agreements signed	1 agreement	New project	CGL, NRT, LCA	Community resilience and adaptation
Sub Total			214,500,000							
Programme Name: Environment, Natural Resources & Mining										
Solid Waste Management	Waste collection and disposal outside the municipalities	Collection, transportation and disposal of garbage	20,000,000	CGL	Q1 – Q4	Tonnage of waste collected and disposed	200,000 tons of garbage	On-going	CGL	Reduce GHG emissions
	Supply of Tools and PPEs outside the municipalities	Procurement and supply of tools and PPEs	5,000,000	CGL	Q1 – Q4	No. of Tools and PPEs supplied	400 PPEs	On-going	CGL	Enhance service delivery to reduce GHGs emissions
	Clean-up campaigns outside the municipalities	Holding of Towns Cleanup campaign	2,000,000	CGL	Q1 – Q4	No. of Clean-up campaigns carried out	60 Clean up campaigns	On-going	CGL	Garbage collection to reduce GHG emissions
	Installation of Three-tier litter	Procurement of three-tier litter bins	5,000,000	CGL	Q1 – Q4	No. of Three-tier	40 three tier litter bins	On-going	CGL	Reduce garbage exposure

Sub Program me	Projects 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
	bins outside the municipalities	and installation.				litter bins installed				hence GHGs
	Installation of Skip bins outside the municipalities	Procurement and installation of skip bins	3,000,000	CGL	Q1 – Q4	No. of skip bins installed	5 skip bins	Ongoing	CGL	Reduce garbage exposure hence GHGs
	Demarcation and fencing of Dumpsites outside the municipalities	Surveying, demarcation and fencing of dumpsite	3,000,000	CGL	Q1 – Q4	No. of Dumpsites demarcated and fenced	2 Dumpsites	Ongoing	CGL	Recycling, reuse and compactio n
	Compaction of Dumpsites and gravelling of access roads outside the municipalities	Procurement of compaction of dumpsite services and gravelling of roads	15,000,000	CGL	Q1 – Q4	No. of Dumpsites compacted and access roads gravelled	3 dumpsites	Ongoing	CGL	Recycling reuse and compactio n
	Recycling of solid waste material in other trading centres	Procurement of skips and litter bins for separations and recycling	6,000,000	CGL	Q1 – Q4	No of tonnes of recycled waste	15 tonnes	New	CGL	Recycling reuse and compactio n

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Demarcatio n and fencing of Cemeteries outside the municipaliti es	Surveying, demarcation and fencing	2,000,00 0	CGL	Q1 – Q4	No. of Cemeteries demarcated and fenced	1 Cemetery	New project	CGL	Compactio n to reduce GHG emissions
Natural Resources Managem ent	FOLAREP 2024-2032 Implementa tion	Implementat ion of forest and landscape restoration initiatives	10,000,0 00	CGL, National Government Agencies, Partners	Q1 – Q4	Percentage level of implementat ion of the FOLAREP 2024-2032	20%	New	CGL, National Government Agencies, Partners	Reduction of GHG emissions, Mitigatio n and Adaptatio n
	CEAP 2025-2029 Implementa tion	Implementat ion of County Environmen tal Action Plan	10,000,0 00	CGL, National Government Agencies, Partners	Q1 – Q4	Percentage level of implementat ion of the CEAP 2025-2029	20%	New	CGL, National Government Agencies, Partners	Reduction of GHG emissions, Mitigatio n and Adaptatio n
	Trees growing- Countywid e	Procurement , supply and delivery of tree seedlings	4,000,00 0	CGL, National Government and Partners	Q1 – Q4	No. of tree seedlings grown	200,000 tree seedlings	New	CGL, National Government and Partners	Reduction of GHG emissions, Mitigatio n and Adaptatio n

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Implementa tion of Ewaso Narok managemen t plan (2022-2032) – Rumuruti	Implementat ion of Ewaso Narok management plan	4,000,000	CGL, NEMA, FAO	Q1 – Q4	% Level of implementat ion of the plan	25% implement ation	New	CGL, NEMA, FAO	Biodiversi ty conservati on and carbon sinks improvem ent
	Coordinate d approach to environmen tal managemen t	Meetings of County Environmen tal Committee	5,000,000	CGL	Q1 – Q4	Percentage support to County Environmen tal Committee	100% Support	New	CGL	Reduction of GHG emissions, Mitigatio n and Adaptatio n
Mining and Mineral Explorati on	Laikipia Mining, quarrying and Sand harvesting Act	Formulation of the Act	2,500,000	CGL	Q1- Q4	Percentage level of formulation of the mining Act	100%	New	CGL	Biodiversi ty conservati on
	Laikipia mineral extraction policy	Formulation of the extraction policy	1,500,000	CGL	Q1- Q4	Percentage level of formulation of the policy	100%	New	CGL	Adoption of energy efficient technologi es
	Artisanal miners register	Mapping and updating of the artisanal miners register	500,000	CGL	Q1- Q4	Percentage update of the artisanal register	100%	Ongo ing	CGL	-

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Artisanal miners trained in every ward	Training of artisanal miners	1,000,000	CGL	Q1-Q4	No. of artisanal training sessions held	15	New	CGL	Adoption of energy efficient technologies
	Research on the various uses of minerals	Data collection & review	1,000,000	CGL	Q1-Q4	No. of research reports developed.	1	New	CGL	Adoption of energy efficient technologies
	Stakeholder 's mining conference	Organizing annual stakeholders mining conferences	1,500,000	CGL	Q1-Q4	No. of mining conferences held.	1	New	CGL	Adoption of energy efficient technologies
	Quarries inspection	Data collection & review, legal compliance	1,000,000	CGL	Q1-Q4	Percentage level of inspection of the quarries	100%	Ongo ing	CGL	Adoption of energy efficient technologies
	Ward Artisanal miners committees	Formation of functional artisanal committee in every ward	500,000	CGL	Q1-Q4	No. of Artisanal miners' committees formed and operationalized	15	New	CGL	Adoption of energy efficient technologies
Sub Total			103,500,000							
Programme Name: Rangeland Management, Wildlife Conservation and Tourism										
Rangelan d Managem	Electric fence installation	Procurement and installation	20,000,000	CGL, KWS, Space for	Q1 – Q4	Km of electric	50 Km	New	CGL, KWS	Biodiversi ty conservati

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
ent and Wildlife Conservat ion	– county wide	of electric fence		Giants, NRT,		fence installed			Space for Giants	on and reduction of GHG emissions
	Maintenanc e of Electric fence – county wide	Equipment supply, Electric Fence maintenance	3,000,00 0	CGL, KWS, Space for Giants, NRT,	Q1 – Q4	Km of electric fence maintained	210 Km	On-going	CGL, KWS Space for Giants	Biodiversi ty conservati on and reduction of GHG emissions
Tourism promotion and marketing	Credible Tourism data and Research	Liaising with relevant stakeholders, Data Collection and analysis, Reporting	1,000,00 0	CGL	Q1- Q4	No. of hospitality facilities Bed capacity Conference capacity No. of visitors	120 2,500 3,500 160,000	Ongo ing	Laikipia Tourism Directorate	Promote greener managemen t practices in establishe d enterprise s
	Promoting tourism through social media and other online platform	Regular update of social media and other online platforms	1,000,00 0	CGL	Q1- Q4	% level of growth in social media platforms	15%	Ongo ing	Laikipia Tourism Directorate	Encourag e ecotouris m

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Participatin g/ Collaborati ng in tourism promotiona l events	Liaising with relevant stakeholders, designing and marketing	2,000,00 0	CGL	Q1- Q4	No. of promotional events participated	7	Ongo ing	Laikipia Tourism Directorate	Encourag e ecotouris m
	Tourism promotion through Laikipia Annual Tourism Expo	Liaising with relevant stakeholders, designing and marketing	2,000,00 0	CGL	Q1- Q4	No. of Tourism Expos held	1 Expo	New	Laikipia Tourism Directorate	Encourag e ecotouris m
	Tourism promotion through Mr. and Miss Tourism Laikipia	Liaising with relevant stakeholders, designing and marketing	10,000,0 00	CGL	Q1- Q4	No. of Mr. and Miss Tourism Laikipia pageant held	1 Pageant	New	Laikipia Tourism Directorate	Encourag e ecotouris m
	SMTEs' Capacity building and training	Stakeholder' engagement, Capacity building and training	5,000,00 0	CGL	Q1- Q4	No. of SMTEs trained	400	New	Laikipia Tourism Directorate	Encourag e ecotouris m
Tourism infrastru ctu re developm ent	Constructio n of an Information center at the Thompsons Falls	Survey works, Construction works, Murraming, Installations	1,500,00 0	CGL	Q1- Q4	% level of completion of the information center	100%	New	Laikipia Tourism Directorate	Adopt solar lighting system

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Constructio n 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
	Constructio n of modern stalls for curio shops at the Thompsons Falls	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
	Constructio n 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
	Constructio n of viewing area at the Manguo Hippo point in Nyahururu	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
	Constructio n of viewing area at the	Survey works, Construction works,	1,500,000	CGL	Q1-Q4	% level of completion of the viewing area	100%	New	Laikipia Tourism Directorate	Adopt renewable source of energy

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Limunga Elephant view point in Marmanet	Murraming, Installations								
	Constructio n of a modern road signage for the Thompsons Falls	Survey works, Construction works, Murraming, Installations	1,000,00 0	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	2,000,00 0	CGL	Q1-Q4	% level of completion of the survey and beaconing	100%	New	Laikipia Tourism Directorate	Adopt renewable source energy
	Undertake Environme ntal and Social Impact Assessment survey at Laikipia National Reserve (Kirimon)	Data collection, analysis and report	1,000,00 0	CGL	Q1-Q4	% level of completion of the Environmen tal and social impact assessment	100%	New	Laikipia Tourism Directorate	Use of naturally available constructi on materials; proper sanitation
	Constructio n of access roads at the	Survey, road opening, drainage, fire	18,000,0 00	CGL	Q1-Q4	% level of completion	100%	New	Laikipia Tourism Directorate	Use of naturally available

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Laikipia National Reserve (Kirimon)	breaks, boundary marking and gravelling				of the access roads				constructi on materials; proper sanitation
	Constructio n of an Entry Gate and security house at the Laikipia National Reserve (Kirimon)	Construction works	4,000,00 0	CGL	Q1- Q4	% level of completion of the Entry gate and security house	100%	New	Laikipia Tourism Directorate	Use of naturally available constructi on materials; proper sanitation
	Constructio n of security outposts and establish presence at the Laikipia National Reserve (Kirimon)	Construction works	10,000,0 00	CGL	Q1- Q4	% level of completion of the security outposts	100%	New	Laikipia Tourism Directorate	Use of naturally available constructi on materials; proper sanitation
	Installation of Tented camps at the Laikipia National Reserve (Kirimon)	Construction works	20,000,0 00	CGL	Q1- Q4	No. of tented camps installed	40 tented camps	New	Laikipia Tourism Directorate	Use of naturally available materials; proper sanitation

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	Constructio n 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 constructi on materials; proper sanitation
	Constructio n of Administra tion block at the Laikipia National Reserve (Kirimon)	Construction works	10,000,000	CGL	Q1-Q4	Percentage level of completion of the administrati on block	100%	New	Laikipia Tourism Directorate	Use of naturally available constructi on 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			155,000,000							
Programme Name: General Administration, Planning and Support Services										
Administr ative and Planning Services	Office Supplies and service delivery support-	Procurement , purchase and distribution	35,000,000	CGL FLLoCA	Q1 – Q4	Percentage level of office supplies and service	95%	Ongo ing	CGL	Paperless economy and reduction of

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
	County Wide					delivery support				electronic emissions
Personnel Services	Staff performanc e appraisal- County Wide	Sensitization of staff, setting of targets, review of targets and appraisal	500,000	CGL	Q1 – Q4	Percentage of staff under performance managemen t system	97%	Ongo ing	CGL	Online filling and submissio n of Appraisal s
	Staff training- County Wide	Identificatio n, training	3,000,00 0	CGL Donors/ Partners	Q1 – Q4	No. of staff members trained	200	Ongo ing	CGL	Awarenes s and sensitizat ion on GHGs emissions
Strategic Project Monitorin g and interventi on (Ending Drought Emergenc ies-EDE)	Water tracking- County Wide	Water tracking and borehole maintenance, water governance	2,500,00 0	CGL, NDMA, BATUK, Athi Water, Habitat	Q1 – Q4	No. of cubic metres of water trucked	5,000 Cubic meters	Ongo ing	CGL	Promote water harvestin g, communi ty resilience and adaptatio n measures
Sub Total			41,000,0 00							

Sub Program me	Projects Name/ Location	Description of Activities	Estimat ed Cost (KShs.)	Source of Funds	Tim e Fra me	Performanc e Indicators	Targets	Status (New/ Ongo ing)	Implementi ng Agency	Link to Cross-cutting issues
Grand Total			928,875,000							

3.8.3 Contribution to National, Regional and International Aspirations/ Concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government contribution/ Interventions
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Infrastructure sector: water and irrigation sub- sector- Rural water and Sanitation	<ul style="list-style-type: none"> • Drilling and equipping of 15 new boreholes • Rehabilitation of 15 existing boreholes • Desilting/ rehabilitation of 3 community water dams/ pans • Protection/ Development of 3 water springs
	Environment and Natural resources Sector	<ul style="list-style-type: none"> • Collection and disposal of 200,000 tonnes of garbage • Procurement and supply of 400 tools and PPEs • Supply and growing of 500,000 tree seedlings
UN 2030 Agenda for Sustainable Development	Goal 6: Ensure availability and sustainable management of water and sanitation for all	<ul style="list-style-type: none"> • Connect additional 1,500 HH to piped water in urban centers • 15Km of water pipeline extension in community water projects. • Construction of 3 water storage tanks (225M³ each) • Supply of 2,000 plastic water tanks to the Households for water harvesting • Construction of 3 sanitation blocks near water sources
	Goal 13: Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> • Training of 15 Ward climate change planning committees • Implementation of 45 projects on climate change mitigation and adaptation
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	<ul style="list-style-type: none"> • Installation of 50km of new electric fence • Maintenance of 210km of electric fence • 50% Operationalization of Laikipia National game reserve • 25% implementation of Ewaso Narok management plan (2022-2032) • 20% implementation of Forest and Landscape Restoration Plan (FOLAREP 2024-2032) • 20% implementation of County Environmental Action Plan (CEAP 2025-2029)

**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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Approves the Annual Development Plan presented by the County Executive Committee
3	County Government Departments	<ul style="list-style-type: none"> • Drafts proposals for projects and programs that align with CIDP outlining objectives, activities, expected outcomes, and resource requirements.
4	County Planning Unit	<ul style="list-style-type: none"> • Coordinate, develop, and oversee the planning process
5	Other National Departments and Agencies in the County	<ul style="list-style-type: none"> • Coordination and Implementation of National Governments functions in the county.
6	Development Partners	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

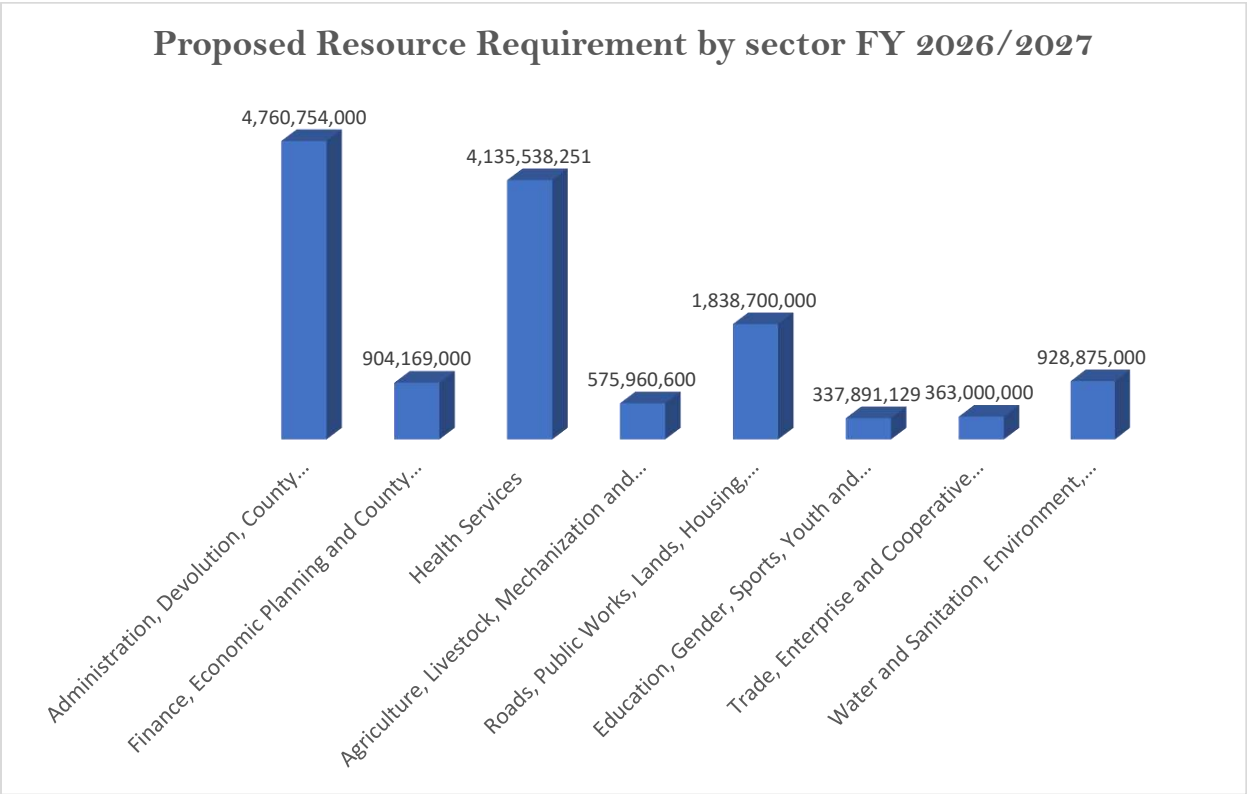
4.2.1 Resource requirement by sector and programme

Summary of Proposed Budget by sector and Programme

Programme	Amount (KShs.)
Administration, Devolution, County Coordination and Public Service Management	
County Administration	797,220,000
Public Safety, Security, Enforcement and Disaster Management	31,880,000
Public Participation and Civic Education	2,750,000
Human Resource Management and Development	3,924,800,000
Information Communication Technology and E-Government	4,104,000
Total	4,760,754,000
Finance, Economic Planning and County Development	
Administration, Planning and Support services	705,400,000
Development Planning services	18,500,000
Public Finance Management Services	44,800,000
Revenue Board- Revenue Management Services	96,679,000
Laikipia County Development Authority	38,790,000
Total	904,169,000
Health Services	
Preventive and Promotive Health Service	347,000,000
Curative, Rehabilitative and Palliative Health Service	2,212,538,251
General Administrative and Planning Services	1,576,000,000
Total	4,135,538,251
Agriculture, Livestock, Mechanization and Cooperatives	
Administration and support services	116,820,000
Crop Development and Management	66,800,000
Irrigation Development and Management	100,050,000
Livestock Resource Development and Management	150,400,000
Veterinary Services Management	113,090,600
Fisheries Development and Management	28,800,000
Total	575,960,600
Roads, Public Works, Lands, Housing, Energy and Urban Development	
Administration, Personnel, Planning and Support Services	32,000,000
Road network development and maintenance	935,000,000
Public Works Services Delivery Improvement	6,000,000
Physical Planning and Land Survey Services	114,000,000
Housing Improvement Services	63,000,000
Renewable Energy Services	192,500,000
Urban Development and Management	25,000,000
Nanyuki Municipality- Urban Infrastructure Improvement	197,600,000
Nyahururu Municipality- Urban Infrastructure Improvement	142,000,000
Rumuruti Municipality- Urban Infrastructure Improvement	131,600,000
Total	1,838,700,000
Education, Gender, Sports, Youth and Social Services	
General Administration services	13,197,452
Education and Library services	301,591,435

Youths, Sports, Gender, Culture, Social Services	23,102,242
Total	337,891,129
Trade, Enterprise and Cooperative Development	
Administration, Planning and Support services	38,000,000
Trade development and Promotion	215,000,000
Co-operative Development and Marketing	108,000,000
Total	363,000,000
Water and Sanitation, Environment, Natural Resources, Tourism and Climate Change	
General Administration, Planning and Support Services	41,000,000
Water and Sanitation	414,875,000
Climate Change Adaptation and Mitigation	214,500,000
Environment, Natural Resources and Mining	103,500,000
Rangeland Management, Wildlife Conservation and Tourism	155,000,000
Totals	928,875,000
County Assembly	
General Administration support services	
County Assembly Infrastructure Improvement	
Total	
Grand Total	13,844,887,980

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

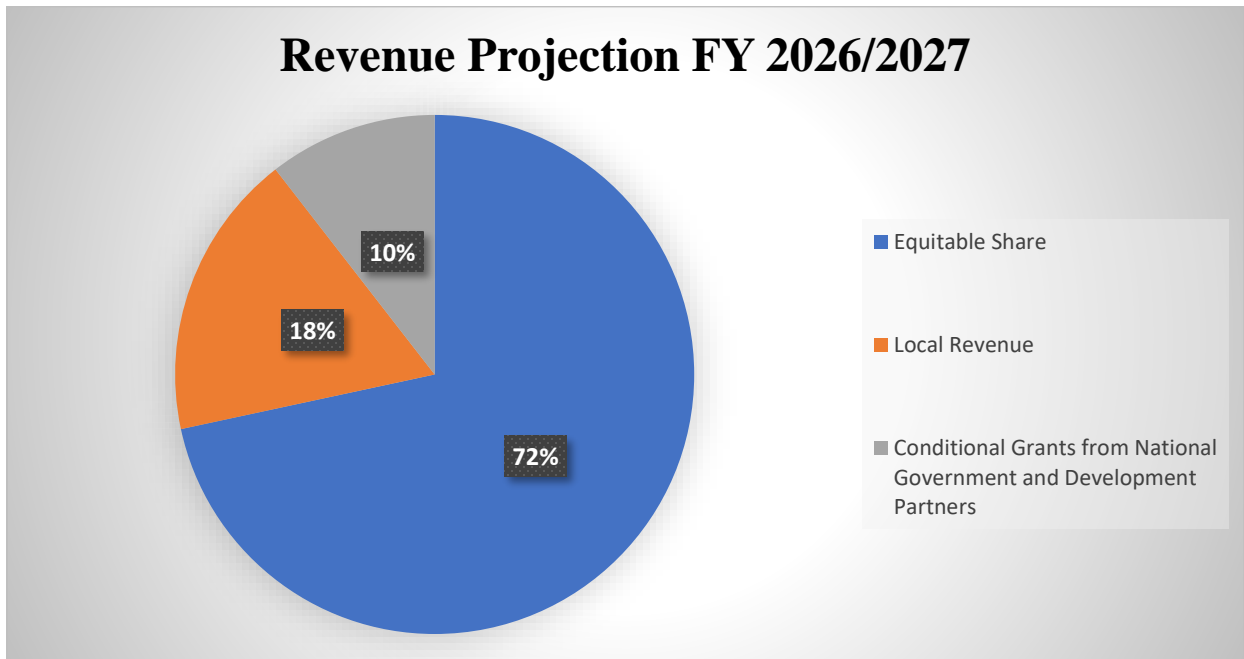


4.2.2 Revenue Projections

Revenue Projection

Revenue streams	Projected Amount (KShs.)
Equitable Share	5,798,155,480
Local Revenue	1,446,574,450
Equitable Share + Local Revenue	7,244,729,930
Conditional Grants from National Government and Development Partners	850,571,763
Others	-
Totals	8,095,301,693

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	<ul style="list-style-type: none"> • Stalled projects 	Medium	<ul style="list-style-type: none"> • Resource mobilization strategies
Technological	Cyber security	<ul style="list-style-type: none"> • Breach of valuable information 	High	<ul style="list-style-type: none"> • Investment in cyber risk management
Natural disasters	Drought	<ul style="list-style-type: none"> • Loss of livestock and reduced crop productivity 	High	<ul style="list-style-type: none"> • Climate Smart Agricultural practices
Organizational	Inadequate human resource capacity	<ul style="list-style-type: none"> • Inefficiency service delivery 	Medium	<ul style="list-style-type: none"> • Timely recruitment
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	<ul style="list-style-type: none"> • Budget overruns • Delayed project timelines 	Medium	<ul style="list-style-type: none"> • Rigorous planning and accurate forecasting of costs, timelines, and resource needs to mitigate the risk of budget overruns.
Political	Political interference	<ul style="list-style-type: none"> • Unpredictable project changes • Stakeholder conflict 	High	<ul style="list-style-type: none"> • Conduct regular public participations and stakeholder engagements to ensure alignment to project scope, timelines, and budget.
Financial	Shortages in funding	<ul style="list-style-type: none"> • Project delays • Scope reduction 	High	<ul style="list-style-type: none"> • Where possible, seek diversified sources of funding and form linkages with donors and partners.
	Inadequate budgetary allocation for equipment maintenance	<ul style="list-style-type: none"> • Operational downtime • Reduced work efficiency 	High	<ul style="list-style-type: none"> • Prioritize setting an adequate allocation to maintain heavy- road maintenance equipment.
	Delayed disbursement of funds	<ul style="list-style-type: none"> • Project delays • Reputational damage • Contractual penalties 	High	<ul style="list-style-type: none"> • Start the budgeting process early and ensure all documentation and paperwork are

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
				complete and submitted on time.
Operational	Vandalism of Streetlight Infrastructure	<ul style="list-style-type: none"> • High maintenance and repair costs • Increased safety hazards 	Medium	<ul style="list-style-type: none"> • Engagement of security agencies and community ownership.
Education, Youths, Sports, Gender, Culture, Social Development and Library Services				
Political	Disharmony between various political players	<ul style="list-style-type: none"> • Hampered operations 	High	<ul style="list-style-type: none"> • Develop a consultative framework between the various political players within the county to ensure harmony
Security	Insecurity	<ul style="list-style-type: none"> • Inability to protect people and their properties as well as their investments 	Medium	<ul style="list-style-type: none"> • 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	Inadequate financial resources	<ul style="list-style-type: none"> -Stalled or delayed implementation of projects • -Incomplete infrastructure development 	Medium	<ul style="list-style-type: none"> -Enhance resource mobilization. - Prioritize key projects. • -Explore PPPs and development partner funding
Technical	Limited technical expertise in modern irrigation.	<ul style="list-style-type: none"> -Poor quality implementation -Low productivity 	Low	Recruitment of technical staff
Environmental	Unpredictable weather patterns and climate change	<ul style="list-style-type: none"> -Crop failure - Infrastructure damage. -Reduced yields -Project failures 	High	<ul style="list-style-type: none"> -Promote drought-tolerant and early maturing crops. - Invest in water harvesting technologies. - Integrate climate-smart practices
Operational	Delays in procurement processes	<ul style="list-style-type: none"> -Project implementation delays -Loss of public trust 	Medium	<ul style="list-style-type: none"> - Streamline procurement planning. -Early procurement initiation

Risk Category	Risk	Risk implication	Risk Level	Mitigation measures
Institutional	Weak coordination among stakeholders	-Duplication of efforts - Inefficient service delivery	Medium	-Strengthen stakeholder platform(CASSCOM) -Regular coordination meetings
Social	Low farmer adoption of new technologies	-Low impact of interventions -Wastage of resources	Medium	-Farmer sensitization and demonstrations -Use of lead farmers and cooperatives -Provision of incentives
Policy & Legal	Delays in enactment of supportive legislation	- Lack of legal backing for new programs. - Weak enforcement mechanisms	Low	-Fast-track policy development and approval. -Regular policy reviews - Engage stakeholders in policy dialogue
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 (2024/2025)	Planned Targets (2026/27)
Decentralized Services	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%
		Levels of operationalization of town management committees/boards	75%	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	100%	100%
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%
Legal Services/Office of the County Attorney	Digitized legal records	Percentage level of digitization of legal records	20%	50%
	Drafted laws and amendments	No. of drafted laws and amendments	4 bills	10 bills
	Public engagement fora on legal services	Proportions of citizens participation in public fora	20%	50%
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Percentage of disputes/cases resolved under ADR	15 Disputes	30 Disputes
Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%
	Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%
	Improve intergovernmental development initiatives	Implementation levels of Cooperation for Peace and Development Project resolutions on 6 thematic areas	40%	100%

Sub Programme	Key Output	Key Performance indicators	Baseline (2024/2025)	Planned Targets (2026/27)
	Executive support services	Implementation of executive committee resolutions	100%	100%
Devolution Support	Operational programmes	Implementation level of devolution support programmes	50%	100%
Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Implementation level of County Human Resource Management and Development (HRMD) Strategy	70%	100%
	Motivated and productive work force	Percentage level of staff remunerated	100%	100%
		Percentage level of job satisfaction	100%	100%
	Staff development	Percentage of employees trained annually	100%	100%
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	10%	20%
		Percentage of staff insured	90%	100%
		Percentage of staff on pension scheme	98%	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	85%	100%
		Percentage implementation level of work load analysis	80%	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	0%	20%
	Establishment of archives and archival records	Percentage of records archived	20%	50%
	Records management through records information management system	Percentage level of operationalization of an Information and Records Management System (IRMS)	0%	20%
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	100%	100%
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation	50%	100%

Sub Programme	Key Output	Key Performance indicators	Baseline (2024/2025)	Planned Targets (2026/27)
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	90%	100%
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	60%	100%
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	40%	100%
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	80%	100%
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	0%	10%
Public Participation and Stakeholders Fora	Increased public participation in county development processes	Proportion of citizens participation in ADP fora	60%	100%
		Proportion of citizens participation in County Fiscal Strategy Paper (CFSP) fora - February		
		Proportion of citizens participation in the Programme Based Budget (PBB) fora - April		
		Proportion of citizens participation in Annual Governors' Dialogue Forums (AGDFs) – September		
		Proportions of citizens participation in bills' fora		
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	52%	100%
	Collaboration with Civil Society Organizations (CSOs)	No of collaborations with CSOs	50%	100%
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	60%	100%
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Percentage level of roadmap implemented	80%	100%
	Increased access to information	Percentage functionality level of the county E-Government system	60%	100%
Public Service Systems and E-governance	Efficient and effective E-Government service delivery	Number of public service systems operationalized	64%	100%

5.2.2 Finance, Economic Planning and County Development

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
Administration and Personnel Services	Percentage of staff under performance appraisal system	100%	100%
	No. of staff under staff capacity development	60	100
	Percentage level of support to departments administrative services	100%	100%
	Amount of pending bills paid	Ksh.320,000,000	Ksh.320,000,000
	Level/amount of emergency fund allocated	2%	2%
	No. of Publicity and awareness creation done	10	10
	No. of Legal litigations settled		
	No. of Operational leased specialized equipment and vehicles		
	Percentage of staff with designated working space and specialized office equipment and installations	80%	90%
Development Planning services	Level of finalization and publication of the County Development Planning documents	ADP and SWG Reports 2024/25	100% - formulate ADP 2026/27 and SWG Reports 2026/27
	Level of formulation of County Statistical Abstracts and other research reports	CSA 2024	CSA 2025
	Level of formulation of M&E progress reports	2023/24 M&E progress reports	2025/26 M&E progress reports
	No. of Budget Output Papers formulated and Public Participation Reports compiled	CBROP, CFSP, PBB, DMSP and PPR	4 Budget Output Papers and PPR
Public Finance Management Services	No of financial reports formulated	1 annual and 4 quarterly reports	1 annual and 4 quarterly financial reports
	Level of compliance with the PFM laws and procedures	100% compliance	Ensure 100% Compliance
	No. of Quarterly and Monthly Management reports prepared	4 Quarterly and 12 Monthly Management reports	4 Quarterly and 12 Monthly Management reports
	Turnaround time for supply of Accountable documents	14 days	7 days
	No. of audit conducted, reported and disseminated	16 departmental audit exercises	20 departmental audit exercises
	No. of audit committee meeting head and reported	3 audit committee meeting	6 audit committee meeting

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
	Level of Consolidation of procurement plan	100%	Consolidate to 100%
	No. of quarterly reports formulated	4 Quarterly reports	4 Quarterly reports
	Level of formulation of annual reports	100%	100% one annual report
	Percent of reservations for special groups	30% of opportunities (AGPO)	Reserve 30% of opportunities (AGPO)
	Level of contracts administration	100%	Administer to 100% all county contracts
	Level of formulation and implementation of assets disposal plan	100%	Formulate and implement to 100% the asset disposal plan
	Level of formulation of register of prequalified suppliers	100%	Formulate the register of prequalified suppliers to 100%
	No. of budget output papers formulated	4 - CBROP, CFSP, DMSP and budget circular)	4 - CBROP, CFSP, DMSP and budget circular)
	No. of approved Programme based budgets	2 Programme based budgets	2 Programme based budgets
	Percent of funds transferred	99.9% transfer of funds requisition	100% requisition and transfer of funds in the CRF
	No. of budget implementation reports prepared and submitted	4 budget implementation reports	4 budget implementation reports
	No of Valuation and transfer of Public/ county Land	0	Valuation and transfer of Public/ county Land
	No. of policies formulated	0	1 policy on risks, debts and asset portfolio management

Sector/Sub-sector	Key Performance Indicator	Baseline	End-of-year target
	No. of annual asset and liabilities inventories / register updated	1 annual asset and liabilities inventories/ register	1 annual asset and liabilities inventories/ register
	No. of quarterly Risk Management committee reports prepared	4	4 quarterly Risk Management committee reports

5.2.3: Medical Services and Public Health

Sub Programme	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
Human Resource for Health Development	Number of staff on the Automated County Central HRIS Payroll against the Total LHS staff	400	600
	Number of staff on central county payroll	833/ 1,806	1,119/ 1,780
Leadership & Governance	Number of health-related bills enacted	1	3
	Number of programs with action plans	1	6
	Number of health programs with support from partners	9	10
Research & Development	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	10%	30%
	Number of research conducted in the county approved by the ERC	1	2
Health Infrastructure Development	Number of level 2 health facilities constructed, equipped and opened in FY 2026/2027	7	12
	Number of level 2 health facilities upgraded to provide extended hours integrated care	1	15
	Number of health centres upgraded to a COE service level	1	15
	Number of Sub County hospitals upgraded to provide comprehensive services	3	5
	Number of modern hospital complex at Ndindika constructed and equipped, encompassing a modern 5-unit Renal Unit	0	1
	Number of mortuaries constructed	1	2

Sub Programme	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
	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%
	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
	Number of incinerators constructed and installed	0	1
	Level of completion of perimeter wall & cabro-paving	0	100%
	Percentage completion of the hospital (Fencing of project land, Survey and demarcation)	0	5%
	Number of SCHMT offices constructed	0	2
	Percentage completion of the headquarter office	50%	100%
	Number of utility vehicles procured	0	3
	An operating Laikipia MTC (Nanyuki)	0	1
	Number of facilities connected to solar / renewable energy power	3	5
Health Facilities Operations & Maintenance (O&M)	Number of Primary Level 2 Health Facilities (Dispensaries) operating optimally to support essential healthcare services		85
	Number of Primary Level 3 Health Facilities (Health Centres) operating optimally to support essential healthcare services	92	9
	Number of Primary Level 4 Hospitals operating optimally to support essential healthcare services		8
	Number of Level 4 hospitals continuously improving and upgrading services to provide comprehensive Level 5 services.	0	2
Health Products and Technologies	Percentage of essential health commodity stocked for use as per the Quantified needs	36%	100%
Emergency and Referral Services	Number of ambulances purchased	1	5
Medical Diagnostics Equipment and Support	Percentage Implementation of Radiology equipment project (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	25%	100%
	Percentage implementation renal dialysis service (maintenance phase)	100%	100%
	Percentage completion of theatre, maternal, ICU and other equipment support	90%	100%

Sub Programme	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
Health Information, Standards and Quality Assurance	Number of health facilities whose main operations (at least registration, billing, and at least outpatient clinical services) are automated and users trained on technology	2	102
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Percentage of WRA accessing family planning	58%	65%
	% delivery under SBA	98.9%	100%
	% live births	93%	89%
	Percentage of 4th ANC attendance	63%	100%
	Percentage of mothers attending first ANC within the 1st trimester	76%	100%
	Number of health facilities with RH tools & Equipment, including FP and PAC	93	93
	Percentage of pregnant women who are adolescents	17.1%	9%
	Proportion of under-1 fully immunized	50%	90%
Non-Communicable Diseases (NCD) Control & Prevention:	Mental health situation analysis report	0	1
	Mental health council report	0	1
a. Mental Health	Number of mental health clinics in levels 4 and 5 hospitals	0	3
b. Injury & Violence	Percentage SGBV survivors who have received comprehensive services within 72 hours	12%	25%
c. CVD & DM	Proportion (%) of patients with diabetes with HBA1c test done	22.42%	50%
	Proportion (%) of persons living with diabetes achieving control [HbA1c below 7 (of all the HbA1c tests done)]	36.18%	60%
	Proportion (%) of persons living with hypertension achieving control [BP below 140/90]	46.43%	70%
d. Cervical Cancer	Percentage of women of reproductive age screened for cervical cancer	53.2%	70%
	Proportion of 10-year-old girls who have received HPV vaccine	72%	100%
Public Health Services	Percentage coverage of environmental health services in all sub locations	100%	100%
	Percentage reporting of notifiable diseases and water sample results	100%	100%
	Number of automation and universal registration of all food handlers in the county	0	1
Community Strategy	Number of households with SHIF cover and active (Subsidy program)	14000	20000
	Number of reporting and active trained CHPs on a monthly stipend with adequate supplies for household visits	1154	1500

Sub Programme	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
Health Promotion	No health programs with health education and promotion plans	3	10
	Percentage of Health education/Promotion carried out against a set target.	50%	100%
Nutrition	Percentage provision of preventive nutrition services	40%	70%
HIV/AIDS & Viral Diseases Control	Proportion of PLHIV identified	100%	100%
	Proportion of PLHIV enrolled on ART	87.3%	95%
	Percentage of PLHIV virally suppressed	93%	95%
	Proportion offered PrEP	100%	100%
PMTCT	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	22%	95
	Proportion of HIV-positive pregnant women who received ART	95.3%	95%
	Proportion on infant prophylaxis	100%	95%
Tuberculosis	Percentage of TB case notification	39%	50%

5.2.4 Agriculture, Livestock, and Fisheries

Sector/Sub-sector	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
Administrative Services	No. of training needs assessment reports	1	1
	No. of staffs trained	25	42
	No. of staffs appraised	100%	100%
	No. of farmers supported	60,000	65,000
	No of HQ offices constructed	0	1
	No of subcounty and ward offices constructed	0	4
	No of Agricultural training centers constructed	0	1
	No. of office equipment supplied	0	100
	No. of motor vehicles and motorcycles purchased	0	8 motorbikes and 2 motor vehicles
No. of staff trained	0	60 staff	
Crop production & Extension Service	No. of farmers reached	4000	6,000 farmers
	No. of seedlings distributed	50,000	60,000
	No. of tests done	1,500	3,000 samples
	No. of surveillance & Control interventions done	6	6
	No. of farmers adopting CSA technologies	2200	2,500
	No. of farmers supported with logistics and storage	40,531	50,000

Sector/Sub-sector	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
	No. of farmers purchasing affordable fertilizers	40,531	50,000
	No. of fruit tree nurseries established by farmers	55	60
	No. of fruit tree seedlings purchased from farmers and grown	13,539	30,000
	No. of coffee, avocado and Macadamia seedlings procured	26,539	148,429
	No. of farmers receiving and growing coffee seedlings	400	1500
	No. of completed warehouses	1	1
	No. of farmers on WRS	550	600
	No. of farmers trained and acquired grain storage skills	3500	3,850
	No. of farm machineries procured	0	6
	No of equipment and provided to agro processors	0	6
	No of rehabilitated agricultural markets	0	3
	No. of farmers trained and adopted agro-processing and value addition skills	3600	3,960
	No. of agro-processing and value addition facilities established	60	66
	No. of farmers participating in farm judging	400	440
	No. of farmers receiving farm awards	80	88
	No. of farm business plans developed and promoted	2,000	2,200
	No. of Farmers adopting FBPs	2,000	2,200
	No. of farmers recruited into value chains	300	330
	No. of contracts signed	300	330
No. of demos on energy saving devices	350	385	
No. of energy devices installed	350	385	
Agricultural Mechanization & Irrigation	No. of H/H utilizing efficient water harvesting technologies	4,000	4,400
	No. of farms Supplied with efficient water harvesting technologies	16,000	17,600
	No. of H/H trained on efficient water use	2,700	2,970
	No. hectarage of new land under irrigation	500	550
	No. of irrigation model farms established	15	17
	No. of dams/pans excavated / desilted	6	15
	No of Solar-Powered Irrigation Units in Olmorán, Githiga	0	2
	No. of farm level water pans constructed	0	150
	No of dams fenced	0	10
Livestock Production	Number of farms visited.	1700	2950
	Number of farmers trained	220	250
	Number of farmers attended demos	380	430
	Number who attended the sensitization barazas	80	95
	Number of field days held	16	17
	Number of shows / exhibitions held	6	8

Sector/Sub-sector	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
	Number of farmer tours conducted.	5	6
	Number of superior Boran bulls distributed.	26	30
	Number of superior Galla bucks distributed.	50	80
	Number of superior Dorper rams distributed.	50	80
	Number of Superior Dairy Goats promoted / distributed	50	80
	Number of superior Somali Camels bulls distributed.	26	30
	Number of improved kienyeji poultry (Cock) distributed.	800	2,000
	Number of superior Pig Boars procured & distributed.	40	50
	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	10
	Amount (Kgs) of pasture / fodder seeds distributed.	2000	4000
	Number of Bee-hives & accessories sets distributed to groups.	500 sets	1000
	Acreage of land reseeded	800 acres	1,200 Acres
	Number of Rabbit production groups supported.	2 groups	3
	Number of strategic feed reserve stores.	2	3
	No. of motorized grass cutters procured & distributed	10	30
	No. of manual hay balers procured & distributed	0	50
	No. of Feed pulverizers procured & distributed.	8	60
	Acreage of controlled invasive plant species	400	600
	Number of new feedlot production systems established.	2	3
	Number of farmers/ CIGs with emerging livestock supported.	0	1
	Number livestock vc enterprises nurtured / supported.	20	30
	Number of training manuals & pamphlets produced / distributed	200	500
	Number of published / enacted livestock policies / bills.	1	1
	Number of Livestock farmers with insurance cover (DRIVE)	3390	4000
	Number of EWS (Drought condition) surveys conducted	4	4
	Number of MOUs signed between Community and Conservancies / KFS.	2	4
	Number of CP reviewed.	1	1
	Number of new milk coolers (of 5200 ltrs) installed	2	3

Sector/Sub-sector	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
	Number of milk coolers equipped & operationalized.	1	5
	Number of milk cooler coop facilities fenced	1	2
	Number & type of milk safety equipment sets distributed to milk co-ops.	8	20
	Number & type of milk processing equipment distributed to milk co-ops	1	4
	Number of new modern livestock markets constructed.	2	3
	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	1	4
	Number of milk coops supported to go into processing.	0	2
	Number of milk cooperatives trained & supported in business enterprise dev't.	8	10
	Number of LMAs formed, capacity build and supported.	4	5
	Number of livestock markets linked to KLMIS system & supported.	4	4
	Number of Livestock market aggregators capacity build & supported	3	5
	Number of Livestock enterprises under contract farming.	2	6
Veterinary Services	No of livestock vaccinated	73,073	450,000 cattle, sheep and goats
	No of doses of vaccines stocked	150,000 doses of vaccines	450,000 doses of various vaccine
	No of vaccination support equipment procured	30 automatic syringes, 1 deep freezer, 1 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
	No of dogs and cats vaccinated	790 dogs and cats	20,000 dogs and cats

Sector/Sub-sector	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
	No of surveillance equipment (assorted) procured	0	8 sets of assorted equipment
	No. of surveillance missions undertaken	12	12 missions on monthly basis
	No of samples analyzed,	28	1200 samples
	No of staffs trained on KABS mobile and other technologies	8	50
	No of livestock movement permits issued	5443	6000
	No of movement permit books requisitioned	109	200
	No of stock routes inspected	172	350
	No of cattle dips rehabilitated	0	3
	Liters of Acaricides procured	0	300
	No of Cattle dip committees trained on dip management	0	3
	No of Vaccination crushes established	2	5
	No of DFCs established	0	1
	No of animals fitted with RFIDs ear tags	0	30,000
	No of staffs trained	0	50
	No of pig slaughterhouses established	0	2
	No of poultry slaughterhouses established	0	1
	No of new slaughterhouses established	2	1
	No of slaughterhouses rehabilitated and upgraded	3	3
	No of cooperatives supported	2	10
	No of motorbikes procured	0	10
	No of cooperatives and farmer groups trained	0	15
	No of leather workshops established	0	1
	No of flaying equipment/ knives procured	0	150
	No of flayers trained	50	100
	No of staffs trained	1	5
	No of slaughterhouses licensed	31	45
	No of meat containers/carriers licensed.	150	180
	No of SH hygiene materials procured	1420 liters of detergents	2000 litres of detergents and brooms
	No of humane slaughter equipment's procured	1 stunning gun	2 stunning gun
		10,000 .22 blank cartilages	20,000 cartilages
	No of curing premises licensed	13	20
	No of A.I. Service providers licensed	15	28
Fisheries, Apiculture &	Number of farms visited.	3000	1000
	Number of farmers trained	100	100

Sector/Sub-sector	Key Performance Indicators	Baseline (2024/25)	Planned Targets (2026/27)
emerging livestock	Number of farmers attended demos	150	200
	Number who attended the sensitization barazas	100	100
	Number of field days held	50	100
	Number of shows / exhibitions held	1	1
	Number of farmer tours conducted.	3	3
	Number of fish fingerlings procured and stocked	500,000	400,000
	Number of fish pond liners procured and installed	0	12
	Number of fish rearing cages procured and installed.	0	10
	Number of aquaponics systems procured and installed	0	1
	Number of fishing nets procured and distributed	0	4
	Number of fish farms rehabilitated	0	1
	Number of fish feeds formulators procured and installed	0	3
	No. of Solar water pumping systems procured and installed	0	2
	No. of kg of Fish starter feeds procured and distributed	0	5000
	Number of CP reviewed.	0	1
	No. of policies developed	0	1
	Number of Fish and fish products value addition and marketing promotions done	0	1
	No. of fisheries associations formed.	0	1
Number of Fish and fish products preservation equipment procured and distributed	0	2	
Number of fisheries enterprises under contract farming.	0	5	

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

Sub sector	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2026/2027
Administration	Percentage of staff with adequate office space and equipment	87%	95%
	Percentage of staff trained	5%	85%
	No. of staff recruited	0	5
	Percentage staff promoted	10%	85%
Roads	Km of roads opened, graveled and graded	517km	600km
	Km of paved roads maintained	0.25km	5km
	Percentage of ongoing works supervised	95%	100%
	Percentage of urban roads provided with NMT	5%	90%
	No. of bridges constructed	4	6
	Percentage level of renovating the bus park	50%	100%

Sub sector	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2026/2027
	Percentage level of fleet maintained	90%	100%
	No. of equipment acquired	1 grader, 1 truck and 1 excavator	1 Dozer, 1 Grader, 3 trucks, 2 staff VANs
	No. of machinery maintained and serviced	3 graders, 4 trucks, 2 excavators and 1 compactor	4 graders, 4 trucks, 3 excavators and 2 compactors
Public works	Percentage level of completion of the County Building Construction Standards Manual	50%	100%
	Percentage number of structures with approved drawings	100%	100%
	Percentage of designed structures issued with Building construction Bills of quantities	100%	100%
	Percentage of inspected structures	100%	100%
Physical planning and survey	Level of completion of county spatial Plan	100%	100%
	No of centres with approved Land Use Plans	8	5
	No. of surveyed urban and market centres	1	4
	Number of digitized County Land Registry Index Maps (RIMs) to ease land management	0	350
	Level of establishment and Implementation of the GIS Lab	100%	100%
	No. of Allotment letters issued by National Land Commission	741	2,000
	Percentage level of establishment of an online development application and approval system	0%	70%
	Percentage level of completion and implementation of development control guidelines and regulations	0%	80%
	Level of establishment of a Building enforcement and inspection unit	50%	80%
	No. of development applications and approvals	1,500	2,000
No. of disputes resolved	100	50	
Housing	Percentage level of automation of county house management and revenue collection process	0%	80%
	No. of partnership agreements for affordable housing.	1	1
	No. of affordable housing units constructed	200(Ongoing)	400
	Number of social housing units constructed in the informal settlements for the vulnerable population	0	35
	Percentage completion of the maintenance and improvement register of existing county housing	85%	100%
	Percentage of county housing maintained and renovated.	0%	40%
Energy	Percentage of Energy Plan completed	70%	100%

Sub sector	Key Performance Indicators	Baseline 2024/2025	Planned Targets 2026/2027
	Percentage level of completion of the renewable energy policy and strategy	0%	80%
	Percentage level of completion of the county energy Act	0%	80%
	Percentage level of formulation of the Company	0%	75%
	No. of new public institutions adopting renewable energy solutions	0	10
	No. of new households adopting renewable energy solutions	0	50 Households
	No. of projects supported	0	2
	No. of monthly bills paid	4 months	12
	No. of streetlights and floodlights maintained and repaired	70	250
	No. of new streetlights installed	30	200
	No. of new floodlights installed.	0	6
	No. of new man lift purchased	0	1
	No. of new households connected.	0	100 Households
	No. of new Transformers installed /upgraded	0	20
	No. of cook stoves provided to Institutions	0	20
	No. of cook stoves provided to Households	2,000	1,500
	No of households installed with biogas (pilot	0	20
	No. of energy centers established	0	2
Urban development	Kilometers of constructed pedestrian pathways	0	10km
	Number of street address signages	0	250
	Number of smart kiosks constructed in urban centers	0	6
	Number of operational municipalities and towns	3	3
	Number of recreational facilities	0	3

Nanyuki Municipality

Programme Name	Key Performance Indicator	Baseline 2024/2025	Planned Targets 2026/2027
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways	0	4
	Number of street address signage	0	90
	Kilometres of roads constructed and maintained	0	5
	Kilometres of enhanced flood control systems	0	7
	The level of Equipping and maintaining of Nanyuki fire station	60%	90%
	No of purchased modern fire-engines in Nanyuki municipality	0	1

Programme Name	Key Performance Indicator	Baseline 2024/2025	Planned Targets 2026/2027
	No. of markets and abattoirs constructed and maintained	0	1
	No of maintained street and flood lights	0	15
	Tonnage of waste collected and disposed	0	40,000 T
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)	0	-
	No. of tools and PPE supplied	0	50
	No. of clean-up campaigns carried out	0	4
	No. of tier- three litter bins installed	0	20
	No. of skip bins installed	0	10
	No. of garbage collection trucks acquired	0	1
	No. of dumpsites demarcated and fenced	0	2
	No. of dumpsites compacted and access roads gravelled	0	2
	No. operational solid waste recycling initiatives e	0	1
	No. of public parks rehabilitated or maintained	0	3
	No. of Cemeteries demarcated, fenced and maintained	0	3
	Level of operationalisation of Nanyuki municipality	60%	90%
	Level of integration	0	90%
	The level of Equipping and maintaining of Nanyuki fire station	60%	90%
	No of purchased modern fire engines vehicle in Nanyuki	0	1
	Number of recreational facilities in Nanyuki municipality	0	3
	The level of social hall repair and maintenance	0	95%
	The level of Stadium repair and maintenance	0	90%
	Level of municipal board operations	60%	80%
	No of Purchased office furniture	50%	80%
	No of repaired municipal Offices and triage	50%	100%
	% of staff trained	50%	70%
	No of staff recruited	4	5

Nyahururu Municipality

Programme Name	Key Performance Indicator	Baseline 2024/2025	Planned Targets 2026/2027
Urban Infrastructure Improvement	Number of kilometres of constructed pedestrian pathways	0	3
	Number of street address signage	0	80
	Kilometres of roads constructed and maintained	0	5
	Kilometres of enhanced flood control systems	0	5
	The level of Equipping and maintaining of Nyahururu fire station	80%	100%
	The level of repair and maintenance of the Nyahururu fire engine	60%	100%
	No. of markets and abattoirs constructed and maintained	0	1
	No of maintained street and flood lights	0	10
	Tonnage of waste collected and disposed	0	40,000 T
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equipments)	0	-
	No. of tools and PPE supplied	0	50
	No. of clean-up campaigns carried out	0	4
	No. of tier- three litter bins installed	0	20
	No. of skip bins installed	0	10
	No. of garbage collection trucks acquired	0	1
	No. of dumpsites demarcated and fenced	0	1
	No. of dumpsites compacted and access roads gravelled	0	1
	No. operational solid waste recycling initiatives e	0	1
	No. of public parks rehabilitated or maintained	0	2
	No. of Cemeteries demarcated, fenced and maintained	0	2
	Level of operationalization of Nyahururu municipality		80%
	Level of integration		1
	Number of recreational facilities in Nyahururu municipality	0	2
Level of support of Nyahururu municipality administrative services		80%	

Programme Name	Performance Indicators	Baseline 2024/2025	Planned Targets 2026/2027
Urban Development and Management	Number of kilometers of constructed pedestrian pathways	0	3
	Number of street address signage	0	80
	Kilometers of roads constructed and maintained	0	5
	Kilometers of enhanced flood control systems	0	5
	No. of markets and abattoirs constructed and maintained	0	1
	No of maintained street and flood lights	0	10
	The level of Equipping and maintaining of Rumuruti fire station	0	90%
	No of purchased modern firefighter vehicle in Rumuruti	0	1
	Level of operationalization of Rumuruti municipality	0	100%
	Level of integration	0	100%
	Number of recreational facilities	0	3
	The level of Stadium repair and maintenance	0	90%
	Tonnage of waste collected and disposed	0	1,500 T
	No. of garbage equipment acquired and repaired (wheel barrows and other garbage collection equips)	0	-
	No. of tools and PPE supplied	0	50
	No. of clean-up campaigns carried out	0	4
	No. of tier- three litter bins installed	0	20
	No. of skip bins installed	100%	10
	No. of garbage collection trucks acquired	1	1
	No. of dumpsites demarcated and fenced	0	2
	No. of dumpsites compacted and access roads gravelled	60%	2
	No. operational solid waste recycling initiatives e		1
	No. of public parks rehabilitated or maintained		3
	No. of Cemeteries demarcated, fenced and maintained		3
	Level of municipal board operations		60%
	No of Purchased office furniture		80%
	NO of repaired municipal Offices and triage		100%

Programme Name	Performance Indicators	Baseline 2024/2025	Planned Targets 2026/2027
	% of staff trained		70%
	No of staff recruited		5

5.2.6 Education, Youth, Sport and Social Services

Sector/sub-sector	Key Performance Indicators	Baseline 2024/2025	End –of-year Target 2026/2027
Administration, Planning and Support Services	% implementation financial and non-financial plans and budget	4	4
	% of staff appraised	100%	100%
Education vocational training and Library services	Additional number of VTC units developed, equipped, staffed and operational.	2	10
	. Number of partnerships and collaboration implemented	0	3
	Number of comprehensive ECDE facilities upgraded and constructed.	30	30
	Number of ECDE learners enrolled completed and transited.	21000	24000
	Number of ECDE provided with Digital teaching/learning/ resources.	0	30 pilot schools
	Number of qualified ECDE teachers employed and capacity build.	0	880
	Number of ECDE centers implementing feeding program	0	450
	Number of beneficiaries.	14317	18000
	Rebranding of libraries	0	3
	Renovation of libraries	0	3
Sports, Gender, Culture and Social Development	No. of constructed ward playing fields	0	5
	No. of stadia upgraded	1	2
	Number of social halls upgraded and constructed	1	2
	No of youth friendly centres established	0	1
	No. of vulnerable children rehabilitated and reintegrated	94	120
	No. of constructed ablution block	2	1
	No. of kitchen/stores constructed	2	1
No. of dormitory constructed	2	1	

5.2.7 Trade, Enterprise and Cooperative Development

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
Administration, Planning and Support Services	Percentage of complaints/ compliments received and resolved.	70%	85%
	Percentage of Staff fully realizing their annual performance targets	80%	100%
	No. of laws and regulations enacted and implemented	3	6

Sector/Sub-sector	Key Performance Indicators	Baseline	Planned Targets
Trade development and Promotion	No of markets developed (constructed/rehabilitated)	4	15
	No of markets fenced	0	5
	No of trade/investment promotion events held or participated	5	10
	No of enterprises trained	130	1500
	No. of key investments opportunities profiled	3	6
	No of industrial spaces developed/constructed	1	10
	No of equipment's verified/calibrated	515	2,400
	No of functional set of Metrological equipment's	1	2
	No. of boda boda shades constructed/rehabilitated	10	10
	No of shoe shiner shades constructed	0	4
	No of stalls constructed	0	100
	No of ablution blocks constructed	0	15
	No of enterprise funded/	47	100
	Amount disbursed	6.4M	36M
	Amount of loans repaid	3.7M	30M
	No. of trainings and capacity building/public engagements	47	4
	No of policies developed	1	2
Cooperative Development and Livestock Marketing	No. of trainings undertaken	116	180
	Amount of savings mobilized	2,850B	1,300B
	No. of data reports compiled	1	2
	No. of new cooperatives registered	11	20
	No. of cooperatives Revived	0	30
	No. of inspection reports	56	100
	No. of intervention meetings held	56	100
	No. of cooperatives trained on value addition	20	25
	No. of value-added products	4	5
	No. of market linkages created	4	10
	No. of cooperatives audited	68	120
	No. of facilities constructed /rehabilitated and equipped	2	6
	No. of completed research reports	2	4
	No. of housing linkages established	1	2
	No. of Co-operatives funded	8	15
	Amount of loans disbursed	20.5	30M
	Amount of loans recovered	26.6	30M
	No. of trainings/public engagements	4	4
No. of partnerships established	2	4	
No of Monitoring and Evaluation reports	2	2	

5.2.8 Water, Environment, Natural Resources and Climate change

Sector/ Sub-sector	Key Performance Indicators	Baseline (2024/2025)	Planned Targets
General Administration, Planning and Support Services	% Increase in the level of office supplies and service delivery support	85%	95%
	% Of staff meeting their performance appraisal targets	91%	97%
	No. of staff members trained	6	200
	No. of cubic metres of water tracked	1,608M ³	5,000 M3
Water and Sanitation	No. of additional households connected to piped water by urban water supply companies	1,219 HH	1,500 HH
	Percentage reduction of NRW by urban water supply companies	2% (NAWASCO)	4%
	No. of boreholes drilled and equipped	10 boreholes drilled and capped	15
	No. of boreholes rehabilitated/ fuel subsidy provided	8 water projects rehabilitated	15
	No. of water dams/ pans desilted/ rehabilitated	0	3
	No. of check dams constructed	0	1
	No. of water storage tanks constructed	1 tank of 135m ³	3 tanks
	No. of Km of pipeline extension completed	6km	15 km
	% level of operationalization of the rural water company	10%	60%
	No. of storage water tanks supplied	7,000 tanks	2,000
	No. of public institutions supported	60	15
	No. of sand dams constructed	0	1
	No. of Mega dams constructed	0	1
	No. of sanitation blocks constructed	0	3
	No. of Water springs protected/ developed	0	3
No. policies formulated and Acts enacted	1 draft bill	2	
Climate Change Adaptation and Mitigation	No. of projects funded	59	45
	No. of Ward climate change planning committees trained	15	15
	No. of tree seedlings supplied, planted and grown	38,270	500,000
	No. of agreements signed	0	1
Environment, Natural Resources & Mining	Tonnage of waste collected and disposed	137,630	200,000
	No. of Tools and PPE supplied	1,370 PPEs	400
	No. of Clean-up campaigns carried out	9	60
	No. of Three-tier litter bins installed	0	40
	No. of skip bins installed	5	5

Sector/ Sub-sector	Key Performance Indicators	Baseline (2024/2025)	Planned Targets
	No. of Dumpsites demarcated and fenced	0	2
	No. of Dumpsites compacted and access roads graveled	2	3
	No. of tonnes of recycled waste	0	15
	No. of Cemeteries demarcated and fenced	1	1
	% Level of implementation of the FOLAREP	0	20%
	% level of implementation of the CEAP 2025-2029	0	20%
	% Level of implementation of the EWASO Narok Management plan	15%	25%
	Percentage support to County Environmental Committee	80%	100%
	Percentage level of formulation of the mining act	0%	100%
	Percentage level of formulation of the mineral extraction policy	0%	100%
	Percentage update of the artisanal register	50%	100%
	No. of artisanal training sessions conducted.	1	15
	No. of research reports developed.	0	1
	No. of mining conferences held.	0	1
	Percentage level of inspection of the quarries	10%	100%
	No. of Artisanal miners' committees formed and operationalized	1	15
Rangeland Management, Wildlife Conservation and Tourism	No. of Km of electric fence installed	0	50km
	No. of KM of electric fence maintained	210km	210km
	No. of tourists' arrivals	124,000	160,000
	No. of SMTEs trained	348	400
	Percentage level of operationalization of Laikipia National game reserve	25%	50%
	No. of tourists' sites upgraded/developed	1	4 sites

Nanyuki Municipality

Sub Programme	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)
Urban infrastructure improvement	No. of kilometers of constructed.	4	5
	Number of street address signage	-	90
	No. of kilometers of constructed/ maintained	11	20
	No. of kilometers of drainages constructed and maintained	5	10
	No. of sports facilities improved	1	1

Sub Programme	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)
	No. of sporting activities/tournaments supported	10	10
	No. of developed and maintained bus park	3	3
	No. of Operational street lights/high masts	-	200 street lights /3 high masts
	No. of Improved Recreational facilities	2	2
	No. of Constructed/maintained of markets	3	3
	No. of waste collection trucks acquired	3	1
	No. of recycling initiatives and public awareness campaigns	1	1
	Tonnage of waste collected and disposed	-	As generated
	Supply of tools and PPEs for hygiene	50	100
	No of Compartment of dumpsite	2	3
Administrative and personnel services	Level of support to personnel and administrative services	100%	100%
	Level of support to boards operations and services	100%	100%
	No of public participation/ engagements held	4	4

Rumuruti Municipality

Sub Programme	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)
Urban infrastructure improvement	No. of kilometers of constructed.	2	3
	Number of street address signage	-	80
	No. of kilometers of constructed/ maintained	9	20
	No. of kilometers of drainages constructed and maintained	5	10
	No. of sports facilities improved	1	1
	No. of sporting activities/tournaments supported	4	4
	No. of developed and maintained bus park	1	1
	No. of Operational street lights/high masts	-	50 street lights /3 high masts
	No. of Improved Recreational facilities	1	1
	No. of Constructed/maintained of markets	1	1

Sub Programme	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)
	No. of waste collection trucks acquired	1	1
	No. of recycling initiatives and public awareness campaigns	1	1
	Tonnage of waste collected and disposed	-	As amount generated
	Supply of tools and PPEs for hygiene	30	100
	No of Compartment of dumpsite	1	2
Administrative and personnel services	Level of support to personnel and administrative services	70%	100%
	Level of support to boards operations and services	100%	100%
	No of public participation/ engagements held	4	4

Nyahururu Municipality

Sub Programme	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)
Urban infrastructure improvement	No. of kilometers of constructed.	-	3
	Number of street address signage	-	30
	No. of kilometers of constructed/ maintained	-	20
	No. of kilometers of drainages constructed and maintained	-	10
	No. of sports facilities improved	-	1
	No. of sporting activities/tournaments supported	-	4
	No. of developed and maintained bus park	-	2
	No. of Operational street lights/high masts	-	80 street lights /5 high masts
	No. of Improved Recreational facilities	-	1
	No. of Constructed/maintained of markets	-	1
	No. of waste collection trucks acquired	-	1
	No. of recycling initiatives and public awareness campaigns	-	1
	Tonnage of waste collected and disposed		
	Supply of tools and PPEs for hygiene	--	100
	No of Compartment of dumpsite	-	2

Sub Programme	Key Performance Indicators	Baseline (2024/2025)	Planned Targets (2026/2027)
Administrative and personnel services	Level of support to personnel and administrative services	-	100%
	Level of operationalization and support to board services	-	100%
	No of public participation/ engagements held	-	4

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 2026-2027 will be spearheaded by the County Executive Committee under the leadership of the Governor. The implementation of Programmes within the departments will be under the leadership of the respective County Executive Committee Member (CECM) assisted by their Chief Officers and Chief Executive Officers who runs the day-to-day operation of the department. Under the Chief Officer is a team of directors/section heads who will undertake the implementation of programmes/projects within their directorates/units. The overall coordination of the implementation will be undertaken by the County Secretary

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

Table 5.2: Institutional Arrangement

Name of Department	Sections	Directorates/Units	Sagas/Entities
Administration, Devolution, County Co-ordination and Public Service Management	Administration, Devolution and County Co-ordination	-Administration and County Co-ordination (Liquor Control, Disaster Mngt, Sub-County and Ward Administration, Enforcement and Compliance) -Directorate of Devolution, Intergovernmental Relations and Partnerships Management (KDSP, COPAD, Amaya Triangle)	Laikipia County Public Service Board
	Public Service Management, Public Participation, e-Governance and Public Communication	-Public Participation and Civic Education -Public Communications -ICT and e-Government	
Lands, Infrastructure and Physical Planning	Roads, Public Works and Transport	-Roads and Transport -Public Works	-Nanyuki Municipality, --Rumuruti Municipality, -Nyahururu Municipality -Town Councils
	Lands, Housing, Energy and Urban Planning	-Lands and Physical Planning -Housing, Energy and Urban Development	
Agriculture, Livestock, and Fisheries	Crop Production, Mechanization and Irrigation Development	-Crop Production -Irrigation Development and Mechanization	-Warehouse Cereal Boards -Agricultural Aggregation centres
	Livestock, Fisheries, Veterinary	-Livestock Production -Veterinary Services -Directorate of Fisheries	

Name of Department	Sections	Directorates/Units	Sagas/Entities
	Services and Co-operative development		
Water, Environment, Tourism and Climate Change	Water, Sanitation and Climate Change	-Water and Sanitation -Climate Change and Rangeland Management	-NAWASCO, -NYAHUWASCO -LARUWASCO -Kirimon Wildlife Reserve
	Environment, Tourism and Wildlife Conservation	-Tourism and Wildlife Conservation -Environment, Natural Resources and Mining	
Health Services	Laikipia Health Service	-Directorate of Curative and Rehabilitative Health -Directorate of Preventive and Promotive Health	-Nanyuki Teaching and Referral Hospital (NTRH) -Nyahururu County and Referral Hospital (NCRH) -Ndindika Sub-County hospital -Lamuria Sub- County hospital Doldol Sub- County hospital -Rumuruti Sub- County hospital County Medical Training Institute
Education, Gender, Sports, Youth and Social Services	Education, Vocational Training and Library Services	-Early Childhood Development & Education (ECDE) -Vocational Training and Library Services	-CEDC -County Vocational Training Centres -ICT Hubs
	Gender, Sports, Youth Affairs, Culture and Social Services	-Sports, Youth Affairs and Creative Economy -Gender, Social Services and Culture Preservation	
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	Finance and County Treasury	-Accounting and Financial reporting -Internal Audit -Supply Chain Management -Assets and Liabilities Management -Budgeting Management Services	-Laikipia County Revenue Board -Laikipia County Budget and Economic Forum -Laikipia County Audit Committee
	Economic Planning, Trade, Enterprise	-Economic Planning, Research and County Development	-Laikipia County Development Authority -Laikipia County

Name of Department	Sections	Directorates/Units	Sagas/Entities
	development and County Development	-Trade, Innovations and Enterprise Development	-Enterprise Fund -CAIPs -Economic Stimulus Program

5.5 Dissemination and Feedback Mechanism

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

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

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

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

ANNEXURES

Annex 1: Monitoring and Evaluation Matrix

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