



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF
NYANDARUA**



**NYANDARUA COUNTY ANNUAL
DEVELOPMENT PLAN (ADP) 2019-2020**

*THE SOCIO-ECONOMIC TRANSFORMATIVE AGENDA FOR
NYANDARUA COUNTY*

February, 2019

© Nyandarua County Annual Development Plan (CADP) 2019/20 FY

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FOREWORD

The County launched its second-generation County Integrated Development Plan, 2018-2022 (CIDP2) on 9th July, 2018. This plan was a culmination of rigorous process which entailed review of the first generation CIDP, (2013-17), Participatory Rural & Urban Appraisal, drafting of the plan, validation by members of the public (segmented into business groups, religious leaders, professionals among others), approval by County Executive Committee and the County Assembly. Further inputs from the Vision 2030 secretariat, state departments of Devolution and Planning, Kenya Institute of Public Policy and Research Analysis (KIPPRA), Dyer and Blair investment Bank among others informed the content of the CIDP2.

The design of the CIDP as per the national guidelines is that five-year programmes are organized into annual programmes. Each of those annual programmes constitutes the Annual Development Plans which are prepared annually and inform the annual budget estimates. ADP preparation process is guided by Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution.

The programmes contained in the ADP are determined by identifying the sectoral priorities which must be inline with all County and National development blueprint including the Governor’s manifesto, Sectoral Plans, Sustainable Development Goals, Agenda 2063, Presidential Big Four Agenda, among others. Critical considerations in terms of resource requirements based on the County resource endowments, prioritization of ongoing, high impact projects are important guides. The people’s voice is of paramount importance in ensuring that programmes earmarked for implementation are in tandem with existing needs at the grassroots level. Towards this, interested parties were given opportunity to submit their proposals for consideration and inclusion in the 2019/20 ADP through a daily advert dated 20th August, 2018 and a further upload in the County website for general viewing and guide.

To track the implementation of the plan, a well-structured framework will be set up to monitor and report regularly to various units such as the service delivery unit, County Executive Committee, the various monitoring and evaluation units, County Assembly, Office of the Controller of Budget and any other agency requesting for the same. Evaluation of the implementation will be done to ensure preidentified objectives are being effectively and efficiently achieved. The members of the public who are the “claim holders” will be involved at various stages during implementation, monitoring and evaluation of the programmes.

It is envisaged that with the implementation of the identified programmes, the County will

contribute greatly towards the betterment of the livelihoods of the county residents and stakeholders, actualizing the national development blue print (V2030), the national government four agenda, internationally acceded conventions such as SDGs among others. Full implementation of the ADP 2019/20 will require concerted efforts from all “friends” within and without the County. Resource requirements for implementation of this plan will require to be mobilized through integrated efforts with the office of the Governor providing the leadership on this. It is sincerely hoped that with unity of all, this plan when successfully implemented will provide a major milestone towards the realization of the “*Nyandarua County Social Economic Transformative Agenda*”.

HON. MARY MUGWANJA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC DEVELOPMENT

ACKNOWLEDGEMENT

The 2019/20 ADP preparation process was a multisectoral consultative one. As required by various laws including the Public Finance Management Act, extensive consultations were done which involved various stakeholders. The County leadership participated greatly in shaping of the vision and thinking when identifying the programmes earmarked for implementation in the 2019/20 ADP. Special gratitude goes to H.E. the Governor, H.E. Francis Kimemia, and the entire County Executive Committee for giving inputs, consideration of multi-sourced proposals and approving them. In addition, special thanks go to the CECM for Finance and Economic Development, Hon. Mary Mugwanja for coordination and guidance in ensuring the fruition of the plan as the head of Department charged with spearheading the preparation process of this plan.

To link the thinking of the technical departments and the needs of the “claim holders”, submission of proposals from the members of the Public (as they were requested for vide advert dated 20th August, 2018- Daily Nation) were called for. The technical departments played a key role in translating the populace needs into implementable programmes. It is for all these that I take this moment to thank all technical departments and other stakeholders, who participated in generation of input for this plan.

I also would like to appreciate the secretariat that spent significant time working tirelessly in ensuring the document is complete and of desired standards in terms of substance and form.

Since it would not be possible to list everybody individually, I would like to take this opportunity to thank everyone else not mentioned here for their dedication, sacrifice and commitment in this process.

MUIGAI WAINAINA
Ag. CHIEF OFFICER
ECONOMIC PLANNING AND DEVELOPMENT

EXECUTIVE SUMMARY

The framework for preparing this Plan is clearly provided for in the Public Finance Management Act, 2012. The legal provisions in the PFM Act 2012, gives the content, form and timelines for its preparation, submission and approvals. Section 126 (2) of the PFM Act, provides that the County Executive Committee member responsible for Planning shall prepare the development plan in accordance with the format prescribed by regulations.

Chapter one provides the general information of the County on the socio-economic, infrastructural, ecological and environmental information. This includes a description of the County in terms of the location, size, demographic profiles as well as the administrative and political units.

Chapter two presents a summary of implementation during the previous planning period highlighting the achievements, challenges and emerging issues that were realized. It includes key lessons learnt from the implementation of the previous plan and recommendations for improvement.

Chapter three provides a highlight of the priority areas that the County government will focus on and identifies the strategies, programmes and projects as identified by stakeholders in the County. Details of projects in different sectors that are going to be implemented in the County are identified. Measures to harness cross sector synergies and mitigate cross-sectoral impacts of projects are also provided.

Chapter four contains a summary of proposed budget by programme and by sector/sub-sector. It also outlines the criteria used in the allocation of resources per programme or sector/sub-sector. Ways in which the County is responding to financial and economic constraints are also described.

Chapter five outlines the monitoring and evaluation framework that will be used to track progress on implementation of projects and programmes. Verifiable indicators, data collection, analysis and reporting that will be used to monitor projects and programs are identified.

CHAPTER ONE

COUNTY GENERAL INFORMATION

1.1. County Overview

Nyandarua County covers an area of 3,245.2 Square Km lying in the central part of Kenya between latitude 0°8' North and 0°50' South and between Longitude 35° 13' East and 36°42' West. It is linked to the other counties through the major trunk roads. To Nairobi, it is connected via (A8) to Mombasa, and to Kisumu via (A12).

The major economic activities in the County include farming, quarrying and trade. Agriculture is the backbone of Nyandarua's economy due to the fertile soils and favourable climate. It is considered the food basket of Kenya because of its high production of potatoes, cabbages, carrots, peas and milk that are sold in Nairobi and most other towns in the country.

1.2. Administrative and political Units

1.2.1 Administrative Sub division

The County is divided into five sub counties namely Kinangop, Kipipiri, Olkalou, OljoroOrok and Ndaragwa.

1.2.2 Political Units (Constituencies, electoral wards)

The County has 5 constituencies namely Kinangop, Olkalou, Ol jor orok, Ndaragwa and Kipipiri and 25 County wards.

1.3. Demographic Features

The population of the County at the last population census of 2009 was 596,268 persons, comprising of 292,155 (49%) males and 304,113 females (51%) (Kenya National Population and Housing Census, 2009). The projected population in 2018 is 712,596 persons; comprising of 349,152 males and 363,443 females. In 2020, the population is projected to be 741,384 persons.

1.4. Infrastructure Development

Road transport is the primary mode of transportation in Nyandarua County, with a total road length of approximately 3,400 kilometres. Earth Roads account for 78% of the total road network, while bitumen roads constitute only about 7%.

There are 7 major bus parks located in Ndaragwa, Mairo-inya, Olkalou, Miharati, Engineer, Njabini and Flyover that act as centres for transport and communication for the population and cargo and have a multiplier effect on development.

Public transport is provided by *matatus*, motorcycles (*boda bodas*) and taxis. The *matatus* mainly ply the routes defined by the existing road network, and the internal and regional nodes. The major routes within the County link the primary nodes; Olkalou, OljoroOrok, Ndaragwa, Miharati, Engineer and Njambini. External routes link the County to Nairobi, Nakuru, Nyeri, Kirinyaga, Embu, Muranga, Kiambu and Nyahururu.

The County has a paved airstrip at Gatimu owned by the Government which operates for strategic purposes only and currently has no commercial importance.

There is a 60 kms long metre gauge rail connecting Gilgil to Nyahururu that passes through the Nyandarua County with stations in Olkalou and OljoroOrok. Currently, the railway line, which was constructed in 1927, is in disuse and some of its infrastructure have been vandalized.

1.5. Annual Development Plan Linkage with CIDP

1.5.1 Legal Basis for the preparation of the ADP and the link with CIDP and the Budget

The 2019/2020 FY ADP has been prepared in compliance with the following provision of the Public Finance Management Act (PFM) 2012):

Section 126 of the Act provides that every County government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that include:

- a. Strategic priorities for the medium term that reflect the County government's priorities and plans;
- b. A 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-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d. Payments to be made on behalf of the County government, including details of any grants, benefits and subsidies;
- e. A description of significant capital developments;

- f. A 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

Further, the section provides that the County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations and shall, not later than 1st September in each year, submit the development plan to the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

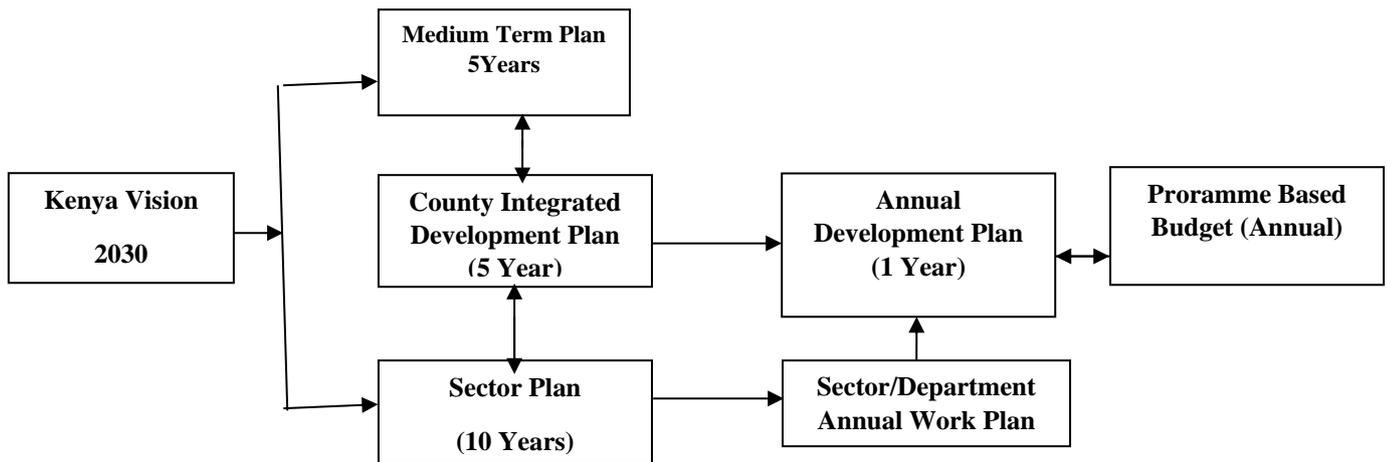
The Act also requires the County Executive Committee member to publish and publicise the annual development plan within seven days after its submission to County Assembly.

1.5.2 Annual Development Plan Linkage with CIDP

The ADP is a key document that comprises a one-year extract of the five-year County Integrated Development plan (CIDP). The ADP serves as a basis for development of the County annual budget. It guides the budget making process for the next financial year. The ADP forms the initial stages of the budget making process hence it informs the County executive's decision in coming up with budget estimates.

The Nyandarua County Annual Development Plan (2019/2020) has been prepared based on priorities outlined in Nyandarua CIDP2. The priorities in CIDP2 are aligned to Kenya's Vision 2030 and are in line with the Jubilee Manifesto and the President's Four Point Agenda for the period 2018-2022.

1.5.3 ADP Linkage with Development Plans



1.5.4 Preparation process of the Annual Development Plan

The preparation of the FY 2019/2020 ADP was consultative as demonstrated through the participation of all County departments. The development plan took consideration of the voices of the people of Nyandarua County as documented in the CIDP II (2018-2022). The priorities and needs of the people of Nyandarua were captured through desk reviews and analysis of data collected from public participation during the Participatory Urban and Rural Appraisal (PURA) for the CIDP2, as well as existing development plans, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Members of the public were also requested to submit their proposals and memoranda for inclusion in the plan which they did. Further, the drafting of the ADP FY 2019/2020 took into consideration recent data and other policy documents available in the County, in particular the President’s Big Four Agenda. The ADP FY 2019/2020 is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act (2012).

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2017/2018

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

2.2.1 GOVERNANCE SECTOR

The strategic priorities of the sub-sector

- Coordination of county functions
- Provision of legal services
- Investment promotion

Analysis of planned versus allocated budget Kshs Million

Sector	Planned Budget	Allocated Budget	variance
Office of the governor	158,000,000	163,122,544	5,122,544
Office of county secretary	2,153,450,000	1,912,997,765	-240,452,235
County attorney	21,100,000	18,833,000	-2,267,000

2.2.1.1 Office of the Governor

Key achievements

- Sourced investors and development partners in the County;
- Held over eighty public fora and site visits in all wards for engagement with the county citizenry;
- Actively engaged citizenly in social media accounts, frontline service delivery unit and a county desk in Huduma centre,
- Held media briefs on issues concerning the County;
- Strengthened relations with other counties, national and international community through participating in the council of governor's forums, devolution conference and the summit;
- Submitted to the county assembly annual report on the implementation status of the county policies and plans, and delivered state of the county address
- Signed partnership agreements and MOUS for development of the county

2.2.1.2 County Attorney

Key achievements

- Drafted various regulations and Acts,
- Tabled various bills and regulations before the county assembly for debate and approval,
- Drawn various commercial and conveyance transactions,
- Litigated on behalf of the county government as well as offering general legal services,
- Rendering of legal opinions and advisories – about 14 to various County Government Departments and Agencies;

- Facilitating the taking of oaths of the 9 CECMs and the County Secretary;
- Providing legal services before, during and after the swearing in of the Governor and Deputy Governor as members of the Assumption of Office of the Governor Committee.
- Participation in the Development of the CIDP II, Public Participation forums, Budget making process etc.
- Continuous representation of CGN in previously existing cases - about 140 cases - through its In-house Counsel or through the County's panel of Advocates, including handling demand letters served on the County Government.
- Review of MOU between Seven Seas Technologies and CGN on XABA Talent exchange programme;
- Preparation of MOUs and Agreements between CGN and various A.I. Service Providers on subsidized A.I.;
- Contracts between CGN and KCC on supply of ECDE milk;
- MOU between CGN and Boda Boda owners on distribution of ECDE milk;
- Agreement between CGN and 6 Self Help Groups for use of equipment and related accessories (incubators and greenhouses).
- Publication in the Kenya Gazette of various Acts

2.2.1.3 Office of the County Secretary

Key achievements

- Facilitated the county departmental structures and functions as directed by the county executive committee,
- facilitated Capacity building of senior County Government officers and
- Arranged business and communicated decisions of the executive committee
- Managed the human resource of the county
- Facilitated the county departmental structures and functions as directed by the county executive committee,
- facilitated Capacity building of senior County Government officers and
- Arranged business and communicated decisions of the executive committee
- Coordinated functions of the county government
- Facilitated cabinet meetings held.
- Full participation in the Annual Devolution Conference,
- Several engagements with the Council of Governors towards the Annual Devolution Conference,
- Drafted Public communications policy

Performance of Non-Capital Projects for the previous year 2017/18

Office Of County Secretary						
Sub Program me	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Cabinet affairs	coordinated leadership of the County Government	-no of cabinet meetings held -No of workshop organized	24 2	24 2	24 2	Done

Human Resource management	a motivated and orderly County workforce	%increase in number of people able to access human	50%	80%	100%	Done
County administration	Coordinated county operations	% increase in level of efficiency in coordinated	50%	80%	100%	Done
Payroll management	timely and adequate compensation to employees	No of payroll reports generated	12	12	12	Done
Office of the County Attorney						
County Legal Services	Court and registry Established	No. of Courts established No. of Registries	- -	1 1	- -	Not done
	Policies, laws and regulations Drafted	No. of Policies, laws	10	10	10	Done
	Cases handled and transactions done	No. of cases handled No. of transaction	20 10	30 10	25 10	95% done Done
	Established Legal resource Centre and legal aid clinics	No. of Legal research centres No. of legal clinics held	- 5	1 5	- 5	Not done Done
Office of the Governor						
Governor's service delivery	Public fora facilitated	-no of public forums	24	24	24	100% done
	Media briefs held	facilitated	12	12	12	
	summit attended	-no of media briefs held	1	1	1	
	forums attended	No. of summits attended	5	5	5	
Site visits held	No. of forums attended	25	25	25		
Investment Promotion	PPPs signed	-No of PPP contracts signed	2	2	2	100% done
	-Investment forums held	No. of investment forums held	-	1	-	
	-development partners identified	No. of development partners	3	3	3	

2.2.2 COUNTY PUBLIC SERVICE BOARD

The strategic priorities of the sub-sector

- Disciplinary control
- Monitoring and reporting
- Human resource Planning, Management and Development
- Promotion of Values and Principles

Analysis of planned versus allocated in Kshs million

Planned budget	Allocated budget	Variance
14.521	10.2335	-4.2875

Key achievements

- Recruitment of County staff
- Promotion of staff

Performance of Non-Capital Projects for the previous year 2017/18

County public service board						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Recruitment of County staff	Staff recruited	No of staff recruited	-	Based on request		Recruitment done on request by respective departments
Promotion of staff	County Staff promoted	No of staff promoted	-	Based on request		Some cases related backlogs from as many as 10 years ago
Monitoring and reporting	County facilities visited	Monitoring reports	-	1	1	Targeted only ECDEs aimed at establishing the functionality are ECDEs and the management of the teachers

2.2.3 PUBLIC ADMINISTRATION AND ICT

The strategic priorities of the sub-sector

- To provide security of County assets and ensure compliance with County Legislation and relevant National Laws.
- Coordination of government functions for efficient service delivery
- To automate all County services while minimizing the risk exposed to the Systems
- A Recovery Site to be in place in case of disaster at the County Headquarters

Key achievements

- Acquiring of revenue automated system
- Developed and implemented ICT service charter
- Enhancement of a customer facing website
- Automation of county government processes and services
- Automation of financial management system
- Implementation of an SMS query service
- Installation of CCTV at the County Head quarter
- Installation of unified communication system
- Development of an ICT policy draft
- Partnership with private sector in internet provision
- Purchase of Computers and other equipments
- Purchase of office furniture
- Coordination of County activities from the head quarters to sub counties and vice versa
- Capacity building by training of staff
- Carrying out of general maintenance at the County head quarters
- Improved Revenue collection due to successful enforcement efforts
- Achieved compliance in terms of Building plans
- Achieved compliance in terms of picking and dropping of passengers in designated terminus

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated budget	Variance
46,822,700	46,822,700	-

Performance of Capital Projects for the previous year 2017/18

ICT AND E GOVERNMENT SERVICES						
Programme	Key Outputs(K.O)	Key performance indicators (KPI)	Baseline	Planned 2017/2018	Achieved Targets	Remarks*

Automation of County Government processes (E-service)	County government services digitized	<p>No. of county government services digitized</p> <p>No of health centers and hospitals in the County using a Health management system</p> <p>No of offices with their documents in electronic form.</p> <p>No of County offices using the ICT Help desk system</p> <p>Human resource system being utilized to manage employee, records and leave</p> <p>No of offices using Time attendance system instead of manual signing in and out</p>		<p>-GIS System being used to locate the parcels of land and all 30% of land records having been digitized</p> <p>- Health System implemented in all Hospitals and Health Centers in the County</p> <p>-Electronic Records Management System implemented in all departments</p> <p>-ICT help desk system used to handle all ICT related issues</p> <p>- Human resource information system- To manage all employee records and leave</p> <p>- Time attendance and access control system</p>	JM Kariuki Hospital, Engineer Hospital and Tulaga sub county offices installed with the biometric time attendance system	Automation of other government processes was not done due to lack of funds
Development of ICT Resource and incubation centers	Incubation Centers in each Sub County with Computers, copies, printers and high speed internet access	<p>No of incubation centers</p> <p>-No of people accessing the centers per month</p> <p>No of services being accessed by the citizens</p>		Each sub county to have at least one incubation Centre when citizen can access Government services and come up with innovative products	4 ICT resource centers were developed mainly at:	<ol style="list-style-type: none"> 1. Kinangop Youth Polytechnic 2. Kangui Youth Polytechnic

		from the incubation centres			3. Milangine Youth Polytechnic 4. Miharati Youth Polytechnic	
Improvement and maintenance of ICT infrastructure	All ICT equipment and infrastructure working as expected Working Data Centre Working Disaster Recovery Site All offices to have local Area Network	No of equipment repaired and maintained No of new LAN installed Fully equipped and functional Data Centre- Staff able to store data remotely -Functional disaster recover site- Staff being able to access and recover lost data		Disaster Recovery Site to be in place A working data Centre All Offices have Local Area Network	46 ICT equipment's were repaired across all the departments. CCTV surveillance Cameras at County headquarters, Old Revenue offices and Old headquarters repaired and serviced 3 LAN installations done at Ol Kalou sub County office, Veterinary offices and Water offices 1 data server was purchased for purposes of data backup	Servicing of all ICT equipment was not done due to lack of funds during the supplementary budget. Disaster recovery site and call centers were not developed due to lack of funds during the supplementary budget
Enhancement of Communication Framework	Communication from one County office to another realized Offices connected to Wide Area Network Offices connected to the Internet	-No. of offices connected to Internet. -No of offices with desktop phones connected to the Unified Communication Network -No of health centres and Hospitals with Internet		All the County including ward offices have Internet Access offices -All health Centers and hospitals have Internet Access -All County offices have phones and connected to the Unified	40 IP phones were purchased and distributed across all departments to enhance communication. Agriculture offices, Veterinary offices and Ol Kalou Sub County office have access to Internet	Extra phones are needed to all county offices but was not possible due to lack of funds during the supplementary budget

		and under Unified communication -No of Offices connected to Wide Area Network		Communication network -All staff can call to any county office without any charge		
PUBLIC ADMINISTRATION						
Programme	Key Output (K.O)	Key Performance indicators	Baseline	Planned Target	Achieved Targets	Remarks
County Administration	Efficiently coordinated County functions	% increase in level of efficiency in coordinated county functions	50%	80%	60%	A higher no of ward admins now have physical offices Facilitation for the running of sub county and ward offices is still a challenge
Sub-County and Ward administration	Functional sub county and ward offices.	-% increase in the number of services delivered in the sub county and ward levels meetings held	50%	75%	0	There was no budgetary allocation for the one stop shop office block Monetary Facilitation for the running of sub county and ward offices is still a challenge
Programme Name: ENFORCEMENT AND COMPLIANCE						
Enforcement and compliance	Efficient Enforcement and compliance department	No. of Enforcement and compliance units established	-	1	18 enforcement officers trained, Purchase of 1 set of uniform for 78 officers, draft enforcement bill	

2.2.4 FINANCE AND ECONOMIC DEVELOPMENT

The strategic priorities of the sector

- Public Finance Management;
- Economic modelling and research;
- Economic development planning;

- Monitoring and evaluation;
- Revenue and business development;
- Supply chain management;
- Internal audit and risk management; and
- Coordination of the management of public funds

Analysis of planned versus allocated budget (Kshs. million)

Planned budget	Allocated budget	Variance
165,112,179	164,698,101	-414,078

Key achievements

- Prepared all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, programme and Itemized budget, appropriation Acts, cashflow projection and 2 supplementary budgets;
- Conducted an end term review of the 2013-2017 County Integrated Development Plan;
- Preparation of the County Integrated development Plan, 2018-2022;
- Coordinated the preparation County workplans;
- Coordinated the preparation of the RRI's;
- Prepared projects implementation, annual progress report for 2017/18 FY;
- Prepared annual financial reports;
- Coordinated the External audit by KENAO;
- Prepared various reports and responses to the County Assembly;
- Prepared the 2017 Finance Act;
- Held various public participation for a on CIDP, Budget Estimates and Finance Act;
- Processing of requisitions and payments on request;
- Mobilized Kshs.318 Million from Own Source Revenue;
- Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others;
- Facilitated the acquisition of goods, services and works for all County Departments;
- Prepared consolidated County procurement plan;
- Facilitated the implementation of various County Funds i.e. Bursary, mortgage, etc.

Summary of sector programmes

Sub Programme	Key Outcomes/ Outputs	Monitoring Indicators	Baseline	Planned Target	Achieved target	Remark
Programme 1: Public Finance Management						
Objective: to ensure prudence utilization of County public financial resources						
Outcome: improved efficiency and effectiveness in financial management						
Treasury services	Payments processed	Timely Processing of payment	Continuous on demand	Continuous on demand	All budgeted and requested payments done	Done on request

	Requisitions done	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	Done on request
Financial Reporting	Financial reports	No. of financial reports prepared and submitted	17 reports	17 reports	26 reports	Prepared monthly, quarterly and annually
Emergency response	Amount allocated to Emergencies	Amount allocated for emergency fund	50M	50 million	23 million	Used to address unforeseen emergencies
Debt Management	A debt management strategy paper (DMSP) developed	A DMSP prepared	1	1	1	Prepared and submitted before 28 th of February
	Developed and updated a pending bills register	An updated register	1	1	1	Register updated at the close of the FY
Programme: County budgeting						
Objective: to ensure effectiveness and efficiency in allocation of scarce county resources						
Outcome: improved allocation of resources						
Coordination of preparation of budget documents	Developed and approval -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - Cash flow statement - appropriation Act - supplementary budgets	1 copy of: -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - supplementary budgets	-1 -1 -1 -1 -1 -1	-1 -1 -1 -1 -1 -1	-1 -1 -1 -1 0 -2	Two supplementary budgets held in the year. Appropriation prepared in the month of August 2018.
Programme: Coordination of preparation of County Development Plans						
Objective: to identify and prioritize programmes to be carried out						
Outcome: improved identification of programmes for implementation						
Coordination of County plans preparation	ADP prepared	No. of ADPs prepared and/or reviewed	1	1	1	Done from the approved CIDP2
	CIDP Prepared	A CIDP Prepared	2013-2017 CIDP was in use	1	1	CIDP complete and published
Programme: County monitoring & evaluation						
Objective: to track progress in the implementation of County Plans						

Outcome: efficient and effective utilization of scarce County Resources						
County M&E capacity development	County technical staff trained done M&E	No of staff trained	10	20	25	Supported by KDSP
Development of county M&E system	An M&E system developed	A system in place	0	1	0	To be set up in the 2019/20 FY
County Budget Performance review of 2016/17 FY and Half Year budget Performance review 2017-18 FY	-2016/17 report developed -half year budget performance review developed	-2 reports	2	2	1	Half year budget performance review not developed due to CIDP and budget process demands
Sub -County Monitoring and Evaluation	Sub counties monitored and reports	-5 sub counties monitored	5	5	0	Monitoring and evaluation were restricted by CIDP2 and budget process
Programme: Revenue and Business development						
Objective: To increase Revenue Mobilization at reasonable costs						
Outcome: efficient and effective utilization of scarce county resources						
Revenue and Business development	Preparation of Finance Act, 2017	A finance Act enacted	1	1	1	Done
	Own source revenue mobilized	Amount of revenue collected	300M	371M	318M	Target not achieved due the electioneering.
	Revenue automation	Level of automation	50%	100%	75%	To be completed in 2018/19
Programme: Supplies Chain Management						
Objective: efficient and effective utilization of scarce County resources and quality of products and services procured						
Outcome: value for money in utilization of public funds						
Coordination of Acquisitions and disposals	Preparation of the County Procurement Plan	A plan in place	1	1	1	Done
	Update of asset register	An updated register	1	1	1	Updated
	Reservation for special groups and local suppliers	Special group categories reservations done: -20% for local residents	-20% for local residents -30% AGPO	-20% for local residents -30% AGPO	-20% for local residents -30% AGPO	This is a requirement in the Public procurement and asset disposal Act.

		-30% AGPO				
Programme: Internal audit and risk management						
Objective: to monitor asses, analyze organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws.						
Outcome: improved internal operation and control systems						
Internal audit and risk management	An operational internal audit committee	An internal audit committee formed	0	1	1	Committee in place
	Different segments of expenditure and revenues audited	-4 segments i.e. revenue, payments, payroll, assets audited	4	4	4	Audited and their reports produced

Analysis of non-capital projects in the 2017-18 FY

Project name and location	Objective/purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
Programme 1: Public Finance Management							
Treasury services	To ensure prudence in allocation and utilization of County public financial resources	Payments processed	Timely Processing of payment	Payments processed continuously on demand	21,535,481	17,540,926	CGN
		Requisitions done	No. of requisitions	24 requisitions			CGN
Financial Reporting		Financial reports prepared	No. of financial reports prepared and submitted	17 reports	4,400,544	2,455,532	CGN
Emergency response		Amount allocated to Emergencies	Amount allocated for emergency fund	Kshs. 23M allocated.	23 Million	22,817,000	CGN
Debt Management		A debt management strategy paper (DMSP) developed	A DMSP prepared		1	1,000,000	900,000
	Developed and updated a pending	An updated register		1	CGN		

		bills register						
Programme: County budgeting								
Coordination of preparation of budget documents	To improve effectiveness and efficiency in allocation of county resources	Developed and approval -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement -Cash flow statement - appropriation Act - supplementary budgets	1 copy of: -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - supplementary budgets	-1 -1 -1 -1 0 -2		23,230,270	9,886,295	CGN
Programme: Coordination of preparation of County Development Plans								
Coordination of County plans preparation	To improve the management of county socio-economic	ADP prepared	No. of ADPs prepared and/or reviewed	1		23,764,790	16,914,600	CGN
	transformative agenda	CIDP Prepared	A CIDP Prepared	1				CGN
Programme: County Monitoring & Evaluation								
County M&E capacity development	To track progress in the implementation of CIDP and other plans	County technical staff trained	No of staff trained	25		18,559,081	14,162,921	CGN
Development of county M&E system		An M&E system developed	A system in place	0				CGN
County Budget Performance review of 2016/17 FY and Half Year budget Performance review 2017-18 FY		-2016/17 report developed -half year budget performance review developed	-2 reports	1				CGN
Sub - County Monitorin		Sub counties monitore	-5 sub counties monitored	0				CGN

g and Evaluation		d and reports					
Community empowerment and institutional support							
Programme: Revenue and Business development							
Revenue and Business development	To increase revenue mobilization at reasonable costs	Preparation of Finance Act, 2017	A finance Act enacted	1	37,147,935	24,526,498	CGN
		Own source revenue mobilized	Amount of revenue collected	318M			CGN
		Revenue automation	Level of automation	75%	12,900,000	12,580,824	CGN
Programme: Supplies Chain Management							
Coordination of Acquisitions and disposals	To enhance value for money	Preparation of the County Procurement Plan	A plan in place	1	5,780,000	3,221,966	CGN
		Update of asset register	An updated register	1			CGN
		Reservation for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	-20% for local residents -30% AGPO			CGN
Programme: Internal audit and risk management							
Internal audit and risk management	To reduce financial and fiduciary risks	An operational internal audit committee	An internal audit committee formed	1	1,960,000	12,008,073	CGN
		Different segments of expenditure and revenues audited	-4 segments i.e. revenue, payments, payroll, assets audited	4	14,420,000		CGN

2.2.5 AGRICULTURE, LIVESTOCK AND FISHERIES

In the Financial year 2017/18, the department had planned to concentrate on completing all the projects that were ongoing. Specifically, the department was to focus on the following strategic areas:

- ✓ Fertilizer subsidy
- ✓ Reducing Post-harvest losses especially for horticultural produce
- ✓ Promoting Value addition and storage
- ✓ Increasing productivity and production in livestock
- ✓ Developing fisheries through Stocking & restocking of dams and ponds and providing Fishing gear
- ✓ Subsidizing A.I to improve breeds (further strengthening the subsidized A.I project)

Analysis of Planned Versus Allocated Budget Kshs Million

Sector	Planned Budget	Allocated Budget	Variance
Agriculture	710 M	346.4 M	-363.6M

Key Achievements

A total of 13,362 bags of DAP and 23:23:0 fertilizer was procured and distributed to farmers at a subsidized rate benefitting 7,000 farmers

A total of 4500 potted bamboo seedlings were procured from KEFRI which are awaiting delivery in order to be distributed to farmers.

Soil testing equipment were procured and delivered but not installed at the proposed Nyahururu laboratory due to ownership disputes with Laikipia County

A total of 160 bags of certified potato seeds were procured from KARLO Tigoni for polsekia group in Njabini

About 20, 0000 farmers were disseminated knowledge on best practices of crop, livestock and fisheries production through various extension linkages

A total of 32 Cattle dips were supplied with acaricides and charged/replenished whereby 9,915 dipping of livestock were done

A total of 60,000 carcasses of bovine, sheep and goat were inspected generating a county revenue of about 6.1M

A total of 20,958 cattle were vaccinated against Foot and Mouth Disease (FMD) & Lumpy Skin Disease (LMD)

About 2,245 dogs, 462 donkeys and 25 cats were vaccinated against rabies

A total of 4,680 inseminations on cattle were carried out across the county through the subsidized AI programme

A total of 40 breeding rabbits were procured and supplied to Ol JoroOrok ATC

Construction of Livestock sale yard at Geta is ongoing at 57% completion

About 200 Dairy cattle were registered with KSTUD book

Approximately 120 tons of silage fodder were conserved

About 25 Ha. Of fodder were established

One, two-door pit latrine at Olkalou Agriculture office was constructed and completed

Four surveillance exercise on diseases and pests (fall army worms and other pests) were conducted

Twelve reports done on Monitoring of crop situation and food balances

A total of 5 pond liners, 2 fish cages and 10 gill nets were procured and distributed to fish farmer groups

The trout farms are in working condition and ready for stocking since rehabilitation and improvement work have been done

Gwa Kiongo self Help group was a beneficiary of 2 fish cages and 10,000 catfish fingerlings with attendant feeds of 250 kgs

The five pond liners were distributed to Kware fish farmers self-help group, KARLO Ol jororok for research partnering with fisheries, Mung'etho Fish Farmers Self Help Group, Ex Gordon self Help group and Murungaru Fish farmers Self Help Group i.e One pond liner per Sub-county.

Kahotha Fish Farmers S.HG, Zibag F.F.S.H.G, Rurii F.F.S.H.G, Munyeki F.F.S.H.G, Kware F.F.S.H.G, Kieni F.F.S.H.G and Kiyo Aquaculture S.H.G benefited with 14,150 catfish fingerlings each

Gathanje Dam S.H.G, Ex- Gordon S.H.G, Gwa Kiongo S.H.G benefitted with Gill nets for harvesting fish.

An irrigation drip kit was procured and supplied to Ol JoroOrok ATC awaiting installation to start functioning

All buildings at Ol JoroOrok ATC were painted

Beddings and linen for the Ol JoroOrok ATC hostel were procured

A total of 5-water pans for water harvesting for food security were constructed at Kipipiri

One mechanization field day was held at Wanjohi Centre

The following agricultural machinery and equipment were procured and delivered which is a milestone towards mechanized farming in Nyandarua County;

- ✓ One forage harvester with grass head
- ✓ One number 7-tine chisel plough
- ✓ Two number 90HP Tractors
- ✓ One number 75 HP tractor
- ✓ One number 24-disc hydraulic harrow
- ✓ One number 5-row ridger

- ✓ A tipping trailer
- ✓ One welding machine

Summary of Sector/ Sub-Sector Programmes for 2017/18 FY

Programme Name: Crop Production Development						
Objective: To improve productivity, income and market access in Agriculture						
Outcome: increased production, productivity and enhanced market access						
Sub Programme	Key Outcome s/ outputs	Key performance indicators	Baseline	Plan ned Targ ets	Achieved Targets	Remarks *
Pack house	Pack house complete d	Percentage completion of a pack house unit	40% complete-	No target s	Roofing completed	Piecemeal project funding
Horticulture grading sheds	Grading sheds construct ed	No of grading sheds constructed	One shed complete at Njabini	No target s	Grading sheds not constructed	Funds not allocated for grading sheds
Potato tissue culture laboratory and storage facility	An operation al tissue culture lab	1 Completed & stocked laboratory. Amount of seed potato multiplied.	Proposal accepted by European Union and 100M Grant expected	1 lab	The project did not kick off	Donor did not disburse funds
Soil and Feed testing laboratory	An operation al soil testing laborator y	Working laboratory	Renovated buildings	Procu rement of Soil lab Equip ment and fence constr uction	Equipment procured but not installed Construction of fence stalled	Ownershi p disputes of vet clinic with laikipia county hindered the installatio n and constructio n of fence
Pyrethrum development	Pyrethru m crop productio n	No of seedlings/split s procured	Over 2million splits procured and distributed to farmers	No target s	Project did not kick off	Funds not allocated for pyrethrum
Fertilizer subsidy	Farmers accessing fertilizer subsidy	Amount of fertilizer procured and distributed	5330 bags of fertilizer procured	6,534 bags	13,362 bags procured	Distribute d to about 7,000 farmers
Support to Institutions (AMS & ATCs)	Farmers accessing services from the three	No. of Agricultural machinery procured -Revenue generated	AMS machinery repaired New machinery acquired- 3	No target s	One forage harvester with grass head, one chisel plough, 3 tractors, one hydraulic harrow, one ridge former, one	Farmers trained and machinery that were procured

	institutions	-No of demonstrations, trainings trials, field days done	tractors & mechanized potato production implements		tipping trailer and a welding machine, were procured and delivered. 5-water pans constructed at Kipipiri, The three institutions generated revenue worth 2,836,933 One irrigation drip kit procured One mechanization field day held, 3 demonstrations, about 3477 farmers trained from institutions	are operational
Programme Name: Livestock Development						
Objective: To improve productivity, production and income in livestock						
Outcome: increased production, productivity and incomes						
Dairy development	Fodder established	-Hectares of fodder established -tons of preserved silage -No. of equipment procured	-3 milk dispensers issued to dairy coops -50 pulverizers procured for farmer groups -35 biogas units done -8 Feed mixtures	No targets	120 tons of silage fodder were conserved 25 Ha. Of fodder were established. 200 Dairy cattle were registered with KSTUD book	value addition machines not procured as they were not allocated any fund
Poultry development	Hatchery units procured	No of equipment's procured	-30 incubators procured -12 hatcher units procured	No targets	Hatchery units not procured	Funds not allocated
wool sheep development	Wool value addition equipment	No of value addition equipment's distributed to farmers	18 wool value addition-wool spinning equipment's issued -25 breeding ram	No targets	Wool value addition equipment not procured	Funds not allocated
Bee keeping Development	CAB hives issued to groups	No of equipment's procurements	5 sets CAB beehives issued to farmers	No targets	CAB hives not procured	Funds not allocated
Rabbits development	Rabbit breeding stock procured	No of exotic rabbit breeds procured	One rabbit house	No targets	40 breeding rabbits procured	Supplied to OI JoroOrok ATC

livestock sale yards	Complete sale yards	Fenced sale yard, office, ablution block	None	2 Sale yards	Geta livestock sale yard on-going	Inadequate funding
Programme Name: Animal Health And A.I (Veterinary)						
Objective: To improve productivity, food safety and market access						
Outcome: Increased production, productivity and enhanced market access						
VSDF- A.I	Cows served	No of Cows served	Over 7,000 cows served 42 motorbikes, 1hilux single cab pickup procured 7 AI depots for semen and liquid nitrogen established	No targets	4,680 inseminations on cattle were carried out across the county	Challenges with payment of commission to A.I service providers
Vaccinations	Vaccine doses given	No of Vaccine doses given to animals	FMD LSD Rabies.	No targets	20,958 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD) 2,245 dogs, 462 donkeys and 25 cats were vaccinated against rabies	Vaccination exercise is on going
Rehabilitation of dips and acaricides	Dips replenished	Dips Rehabilitated Amount of acaricides. Procured	65 dips rehabilitated	No targets	32 dips were supplied with acaricides and replenished about 9,915 dipping were done	Delays in procurement process made many dips to remain un-operational
Programme Name: Fisheries Development						
Objective: Increased production, productivity and incomes						
Outcome: To improve productivity, production and incomes in fisheries						
Stocking/Restocking of ponds Lining of ponds Fishing gears	- Operational trout farms - Fingerlings purchased -Pond liners, fish cages and gill	No. of ponds stocked/restocked No. of fingerlings and feeds procured and distributed	Geta & Ndaragwa trout farms rehabilitated 1 boat procured Fishing gear procured - Restocking of ponds ongoing Pond liner procured	No targets	Rehabilitation and improvement work on Trout farms done. 24,150 fingerlings and 1,000kgs of feed procured and distributed to fish farmers groups 5 pond liners, 2 fish cages and 10 gill nets procured and distributed to fish farmer groups	Piecemeal project funding especially on improvement and rehabilitation of trout farms

	nets procured					
Programme Name: General administration planning and support						
Operations/ extension	Well- coordinat ed and operation al offices Farmers trained Salaries paid	No. of offices which are operational No. of farmers reached through extension services	Headquarte rs and sub- county offices	No target s	Utility bills paid for all the offices in the department of AL&F About 20,000 farmers reached	Inadequat e funding of the programm e

Performance of Capital Projects for the Previous Year 2017/18 FY

Programme Name: Crop Production Development							
Project Name/ Location	Objective/ Purpose	outputs	Key performance indicators	Status (based on the indicators)	Plan ned Cost (Ks h.) Mill ions	Actual Cost (Ksh.) Millio ns	Sourc e of funds
Pack house	To reduce the post-harvest losses	Pack house completed	Percentage completion of a pack house unit	The construction stalled	100	0	CGN
Horticulture grading sheds	To reduce the post-harvest losses	Grading sheds constructed	No of grading sheds constructed	Grading sheds not constructed	10	0	CGN
Potato tissue culture laboratory and storage facility	To increase the use of certified seeds	An operational tissue culture lab	1 Completed & stocked laboratory. Amount of seed potato multiplied.	The project did not kick off	115	0	E.U and CGN
Soil and Feed testing laboratory	To improve soil management for better crop yields	An operational soil testing laboratory	Working laboratory	Equipment procured but not installed Construction of fence stalled	5	4.5	CGN
Pyrethrum development	To improve the pyrethrum crop production	Pyrethrum crop production	No of seedlings/splits procured	Project did not kick off	5	0	CGN
Fertilizer subsidy	To reduce the cost of farm inputs	Farmers accessing	Amount of fertilizer procured and distributed	13,362 bags procured	60	19.6	CGN

		fertilizer subsidy					
Support to Institutions (AMS & ATCs)	To enhance technology transfer to farmers at ATCs To cultivate the culture of mechanized farming	Farmers accessing services from the three institutions	No. of Agricultural machinery procured -Revenue generated -No of demonstrations, trainings trials, field days done	One forage harvester with grass head, one chisel plough, 3 tractors, hydraulic harrow, ridge former and seed-drill, were procured. 5-water pans constructed at Kipipiri, The three institutions generated revenue worth 2,836,933 One irrigation drip kit procured One mechanization field day held, 3 demonstrations, about 3477 farmers trained from institutions	6	16.1	CGN
Programme Name: Livestock Development							
Dairy development	To increase productivity of dairy products	Fodder established	-Hectares of fodder established -tons of preserved silage -No. of equipment procured	120 tons of silage fodder were conserved 25 Ha. Of fodder were established. 200 Dairy cattle were registered with KSTUD book	15	0.2	CGN
Poultry development	To promote poultry farming	Hatchery units procured	No of equipment's procured	Hatchery units not procured	5	0	CGN
wool sheep development	To promote wool value addition	Wool value addition equipment	No of value addition equipment's distributed to farmers	Wool value addition equipment not procured	5	0	CGN
Bee keeping Development	To promote bee farming	CAB hives issued to groups	No of equipment's procurements	CAB hives not procured	2	0	CGN
Rabbits development	To increase rabbit productivity	Rabbit breeding stock procured	No of exotic rabbit breeds procured	40 breeding rabbits procured	2	0.39	CGN

livestock sale yards	To enhance ease of livestock marketing	Completed sale yards	Fenced sale yard, office ,ablution block	Geta livestock sale yard on-going	40	1.8	CGN
Programme Name Fisheries Development							
Stocking/ Restocking of ponds Lining of ponds Fishing gears	To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products	- Operational trout farms - Fingerlings purchased -Pond liners, fish cages and gill nets procured	No. of ponds stocked/restocked No. of fingerlings and feeds procured and distributed	Rehabilitation and improvement work on Trout farms done. 24,150 fingerlings and 1,000kgs of feed procured and distributed to fish farmers groups 5 pond liners, 2 fish cages and 10 gill nets procured and distributed	15	5	CGN

Performance of Non-Capital Projects for Previous ADP 2017/18

Programme Name: Animal Health And A.I (Veterinary)							
Project Name/ Location	Objective/ Purpose	outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
VSDF-A.I	To ensure high yielding livestock	Cows served	No of Cows served	4,680 inseminations on cattle were carried out across the county	15	4.6	CGN
Vaccinations	To reduce animal disease outbreaks hence healthier livestock	Vaccine doses given	No of Vaccine doses given to animals	20,958 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD) 2,245 dogs, 462 donkeys and 25 cats were vaccinated against rabies	10	5.3	CGN
Rehabilitation of dips and acaricides	To reduce number of vectors borne diseases	Dips replenished	Dips Rehabilitated Amount of acaricides procured	32 dips were supplied with acaricides and replenished about 9,915 dipping were done	10	3.6	CGN
Programme Name: General Administration Planning and Support							

Operations/ extension and salaries	To ensure excellent service delivery	Well- coordin ated and operatio nal offices Farmers trained Salaries paid	No. of offices which are operation al No. of farmers reached through extension services	Utility bills paid for all the offices in the department of AL&F About 20,000 farmers reached	290	153.9	CGN
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Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Subsidized fertilizer	19,602,000	19,599,000	7000 farmers	The purpose of the payment was to reduce the cost of production

2.2.6 TRANSPORT, PUBLIC WORKS AND ENERGY

Introduction

The Department of Transport, Public works and Energy was created under the provisions of the constitution of Kenya 2010 cap. II (part 3) section 186 (1) and the County Government Act No. 17 of 2012 (part II) Section 76 to spearhead devolved infrastructural functions in the County. This department comprised of transport, energy and public works directorates.

The strategic priorities of the sector/sub-sector

- i) Upgrading of county roads to all weather standards
- ii) Periodical maintenance of county roads
- iii) Construction and maintenance of bus parks and boda boda sheds
- iv) Development and maintenance of bridges
- v) Upgrading of infrastructure at county and sub-county headquarters
- vi) Development & Maintenance of firefighting & emergency response services.
- vii) Development & maintenance of floodlights
- viii) Acquisition and maintenance of machinery and plants

Analysis of Planned Versus Allocated Budget

Planned expenditure	Actual expenditure	Variance
841,508,253	650,736,918	-190,771,335

Key Achievements

- i) The sub sector was able to carry out its development activities across all sub counties.
- ii) The public works subsector was able to design and kick start the development of county headquarters which is still ongoing

Summary of Sector/ Sub-sector Programs and Achievements in the previous Financial Year 2017/18

Programme name: Transport						
objective: to develop transport infrastructure to improve efficiency in connectivity and access						
outcome: improved road infrastructure for socio-economic development for poverty reduction						
Sub programme	Key outcomes/ outputs	Key performance indicator	Baseline	Planned targets	Achieved targets	Remarks
Upgrading and maintenance of existing roads in njabini ward	Improved accessibility	No. Of kms gravelled, graded and drained in njabini ward	70km	88km	Data not available	Incomplete
Upgrading and maintenance of existing roads in ndaragwa ward	Improved accessibility	No. Of kms gravelled, graded and drained in ndaragwa ward	60km	72.8km	Data not available	Incomplete
Upgrading and maintenance of existing roads in kiriita ward	Improved accessibility	No. Of kms gravelled, graded and drained in kiriitawar d	20km	45km	Data not available	Incomplete
Upgrading and maintenance of existing roads in charagita ward	Improved accessibility	No. Of kms gravelled, graded and drained in charagita ward	10km	15km	Data not available	Incomplete
Upgrading and maintenance of existing roads in murungaru ward	Improved accessibility	No. Of kms gravelled, graded and drained in murungaru ward	17km	22km	Data not available	Incomplete
Upgrading and maintenance of existing roads in rurii ward	Improved accessibility	No. Of kms gravelled, graded and drained in rurii ward	22km	69.3km	Data not available	Incomplete
Upgrading and maintenance of existing roads in	Improved accessibility	No. Of kms gravelled, graded and drained in	70km	45.9km	Data not available	Incomplete

gathanji ward		gathanji ward				
Upgrading and maintenance of existing roads in nyakio ward	Improved accessibility	No. Of kms gravelled, graded and drained in nyakio ward	200km	38.9km	Data not available	Incomplete
Upgrading and maintenance of existing roads in leshau pondo ward	Improved accessibility	No. Of kms gravelled, graded and drained in leshau pondo ward	100km	78.9km	Data not available	Incomplete
Upgrading and maintenance of existing roads in githabai ward	Improved accessibility	No. Of kms gravelled, graded and drained in githabai ward	60km	35.7km	Data not available	Incomplete
Upgrading and maintenance of existing roads in kipipiri ward	Improved accessibility	No. Of kms gravelled, graded and drained in kipipiri ward	44km	36.9km	Data not available	Incomplete
Upgrading and maintenance of existing roads in karau ward	Improved accessibility	No. Of kms gravelled, graded and drained in karau ward	6.5km	10.0km	Data not available	Incomplete
Upgrading and maintenance of existing roads in kanjuiri ward	Improved accessibility	No. Of kms gravelled, graded and drained in kanjuiri ward	3.9km	45km	Data not available	Incomplete
Upgrading and maintenance of existing	Improved accessibility	No. Of kms gravelled, graded and	20km	55km	Data not available	Incomplete

roadsin gatimu ward		drained in gatimu ward				
Upgrading and maintenance of existing roadsin weru ward	Improved accessibility	No. Of kms gravelled, graded and drained in weru ward	15km	30km	Data not available	Incomplete
Upgrading and maintenance of existing roadsin shamata ward	Improved accessibility	No. Of kms gravelled, graded and drained in shamata ward	20km	46.8km	Data not available	Incomplete
Upgrading and maintenance of existing roadsinnorth kinangop ward	Improved accessibility	No. Of kms gravelled, graded and drained in n. Kinangop ward	30km	60km	Data not available	Incomplete
Upgrading and maintenance of existing roadsin gathaara ward	Improved accessibility	No. Of kms gravelled, graded and drained in gathaara ward	45km	34km	Data not available	Incomplete
Upgrading and maintenance of existing roadsin engineer ward	Improved accessibility	No. Of kms gravelled, graded and drained in engineer ward	100km	76km	Data not available	Incomplete
Upgrading and maintenance of existing roadsin geta ward	Improved accessibility	No. Of kms gravelled, graded and drained in geta ward	40km	56.4km	Data not available	Incomplete
Upgrading and maintenance of existing roadsin	Improved accessibility	No. Of kms gravelled, graded and drained in	22km	45km	Data not available	Incomplete

magumu ward		magumu ward				
Upgrading and maintenance of existing roads in mirangine ward	Improved accessibility	No. Of kms gravelled, graded and drained in mirangine ward	36km	45km	Data not available	Incomplete
Upgrading and maintenance of existing roads in githioro ward	Improved accessibility	No. Of kms gravelled, graded and drained in githioro ward	14km	56km	Data not available	Incomplete
Upgrading and maintenance of existing roads in kaimbaga ward	Improved accessibility	No. Of kms gravelled, graded and drained in kaimbaga ward	38km	32km	Data not available	Incomplete
Upgrading and maintenance of existing roads in wanjohi ward	Improved accessibility	No. Of kms gravelled, graded and drained in wanjohi ward	80km	40km	Data not available	Incomplete
Programme name: Energy development						
Objective: To increase electricity access and connectivity in line with the country target						
Outcome: Reliable and affordable energy to spur socio-economic development						
Sub programme	Key outcomes/outputs	Key performance indicator	Baseline	Planned targets	Achieved targets	Remarks
Installation of transformers in shamata ward	Improved security	No. Of transformers installed	40	10	0	Not installed yet
Installation of transformers in charagita ward	Improved security	No. Of transformers installed	40	15	0	Not installed yet
Installation of solar powered street lights	Improved security	No. Of solar street	50	40	0	Not installed yet

		lights installed				
Programme name: Public works						
objective: To ensure safe and up to standard infrastructure						
Outcome: modern and sound infrastructure						
Sub programme	Key outcomes/outputs	Key performance indicator	Baseline	Planned targets	Achieved targets	Remarks
Governor's residence	Improved service delivery	No. Of residences constructed	3	3	0	Not yet started
County headquarters	Improved service delivery	No. Of structures constructed	1	1	0	Ongoing

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

Project name/location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost(kshs)	Actual cost (kshs)	Source of funds
Njabini ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	6 complete projects and 5 ongoing projects	6M	20.6 M	Exchequer
Ndaragwa ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	1 complete project and 5 ongoing projects	6M	12.5 M	Exchequer
Kiriita ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	4 complete projects and 4 ongoing projects	6M	9.6M	Exchequer
Charagita ward	Improved accessibility	No. Of kms gravelled, graded and	No. Of kms gravelled, graded and drainages	0 complete projects and 10 ongoing projects	6M	15.8 M	Exchequer

		drainage works					
Murungaru ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	1 complete projects and 8 ongoing projects	6M	9.0M	Exchequer
Rurii ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	5 complete projects and 5 ongoing projects	6M	12.5 M	Exchequer
Gathanji ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	0 complete projects and 7 ongoing projects	6M	11.6 M	Exchequer
Nyakio ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	1 complete project and 9 ongoing projects	6M	12.3 M	Exchequer
Leshau pondo ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	5 complete projects and 5 ongoing projects	6M	12.9 M	Exchequer
Githabai ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	3 complete projects and 7 complete projects	6M	19.9 M	Exchequer
Kipipiri ward	Improved accessibility	No. Of kms gravelled, graded and	No. Of kms gravelled, graded and drainages	5 complete projects and 5	6M	12.5 M	Exchequer

		drainage works		ongoing projects			
Karau ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	2 complete projects and 5 ongoing projects	6M	14.2 M	Exchequer
Kanjuiri ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	6 complete projects and 5 ongoing projects	6M	25.4 M	Exchequer
Gatimu ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	2 complete projects and 10 ongoing projects	6M	16.4 M	Exchequer
Weru ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	4 complete projects and 7 ongoing projects	6M	17.9 M	Exchequer
Shamata ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	5 complete projects and 4 ongoing projects	6M	10.7 M	Exchequer
North kinangop ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	2 complete projects and 8 ongoing projects	6M	13.3 M	Exchequer
Gathaara ward	Improved accessibility	No. Of kms gravelled, graded and	No. Of kms gravelled, graded and drainages	2 complete projects and 7	6M	13.6 M	Exchequer

		drainage works		ongoing projects			
Engineer ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	4 complete projects and 3 ongoing projects	6M	11.4 M	Exchequer
Geta ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	8 complete projects and 2 ongoing projects	6M	15.3 M	Exchequer
Magumu ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	1 complete project and 8 ongoing projects	6M	10.3 M	Exchequer
Mirangine ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	4 complete projects and 14 ongoing projects	6M	28.7 M	Exchequer
Githioro ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	2 complete projects and 6 ongoing projects	6M	10.8 M	Exchequer
Kaimbaga ward	Improved accessibility	No. Of kms gravelled, graded and drainage works	No. Of kms gravelled, graded and drainages	5 complete projects and 6 ongoing projects	6M	13.5 M	Exchequer
Wanjohi ward	Improved accessibility	No. Of kms gravelled, graded and	No. Of kms gravelled, graded and drainages	3 complete projects and 6	6M	14.8 M	Exchequer

		drainage works		ongoing projects			
Shamata ward	Improved security	No. Of transformers installed	No. Of transformers installed	Not yet started	No data	No data	Exchequer
Charagita ward	Improved security	No. Of transformers installed	No. Of transformers installed	Not yet started	No data	No data	Exchequer
Solar powered street lights	Improved security	No. Of solar street lights installed	No. Of solar street lights installed	Not yet started	25M	No data	Exchequer
Governor's residence	Improved service delivery	No. Of residences constructed	No. Of residences constructed	Not yet started	10M	40M	Exchequer
County headquarters	Improved service delivery	No. Of structures constructed	No. Of structures constructed	Ongoing	55.4M	50M	Exchequer

2.2.7 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

The strategic priorities of the sector

- To strengthen the management capacity of community managed water projects to ensure that there were professionally and sustainably managed.
- Develop affordable and operations and maintenance cost recovery water tariffs.
- Improve access to safe drinking water and sanitation
- Promote, conserve and protect the environment and for sustainable development.

Sector Achievements in the Previous Financial Year

Water development resource:

Several projects were undertaken in the year 2017/18 where;

57 water projects were supplied with pipes and fittings. Trenching done and pipes laid to extend water to the locals

Pump testing, depth determination and water analysis was conducted to 12 water boreholes within the county.

The department contracted the construction of 11 masonry water tanks which are already complete. Repair of 2 masonry tanks completed.

Plastic tanks 175 in number were supplied to the water projects and various public institutions. Some of these tanks were placed on fabricated and erected platforms. Others were placed to collect harvested roof water in public primary schools.

Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller was completed in 24 water projects within the county. Power house constructed.

The need to fence various water project which holds the borehole was among the work done and 6 plots of land were fenced.

20 fabricated and erection of elevated tank platform were constructed. This to enable plastic water tank placement and water supply.

Borehole casing, gravel pack, welding and drill rods materials were delivered and supplied to the required boreholes and installed.

Highland land plot acquisition process complete and pipes installed.

The protection of Kagaa/Kangathia spring complete and valve chambers in still other projects constructed.

Roof water harvesting works was done and completed in 12 public institution including primary schools.

3 dams were desilted and rehabilitated two in Ndaragwa and one in Kinangop.

1 electricity transformer to be installed in one borehole.

1 No. 20M high mast floodlight supplied and installed.

The development of 1 borehole (Chaina borehole) ongoing.

Partial Procurement process started for Ilesha/Karagoine water project and now under tender evaluation stage. After that the National Government to implement the project.

1 intake Witeithie Water project construction complete.

Mapping of boreholes was done across the county, 10 boreholes drilled and developed by the county government and 7 by the National Government. Equipping of these boreholes factored in the next year financial budget.

Environmental Impact Assessment was done successfully for the construction of the water department office block. The work ongoing at 70%.

Environment

17,500 seedlings supplied, delivered and planted and are being nurtured in 35 schools in all 5-sub county, 1,885 seedlings in 1 hospital and 615 trees were also planted at sewerage land. 1000 tree seedling were planted at ex-councilor dams.

7,000 trees seedlings were planted at Nyakarianga water catchment area.

Irrigation

2 irrigation projects complete namely the Muthuri irrigation in central ward project and the Ndinda irrigation project in Wanjohi ward. Tender opening evaluation complete for Kagongo Wendani irrigation project in Weru ward and to be implemented by the National Government.

Tourism

Design for the development of tourism sites (Ol, kalou arboretum design work) was completed and is in use.

Construction of the Ol, kalou arboretum Town Park perimeter wall ongoing at 50% complete. Treated blue gum post and High tensile galvanized wire is used for fencing.

Gazettment process of Lake Ol, bolosat commenced in the month of February.

Analysis of Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
374,585,123	374,585,123	-

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2017/18

Sector Name: Water Resources Development						
Objective: To provide adequate and sustainable water supply for domestic livestock and industrial purposes						
Outcome: Improved Accessibility to adequate water supply						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of water supply projects	Accessible potable water	Number of water infrastructure projects developed and in use	106 water infrastructure projects developed (masonry water tanks, development of boreholes, pipelines and fittings and intakes weirs construction, installation of submersible solar powered pumps, fabricating and erection of water towers platforms, desilting of dams, plots fencing, pump testing, depth determination and water quality	147	106	Challenges faced due to the delayed approval of the supplementary budget by the county assembly. Delay in procurement process also delayed the start of project implementation . Heavy rains experienced during the implementation stage. Projects supervision,

			analysis, office block construction)			monitoring and evaluation was hampered by lack of facilitation. The department lacks vehicles to enable the expert visit the projects.
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Programme Name: Environmental Management

Objective: To promote integration of environment issues in policies, plans, programmes and projects in all sectors

Outcome: Well managed and conserved environment, a foundation for sustainable development.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Rehabilitate of water storage structures (dams) projects	Water structures rehabilitated	Number of water storage structures projects rehabilitated in all ward.	2	2	2 dams rehabilitated. Ex-daya dam desilted and fenced. Councilor dam in lehaupondo fenced partly and 1000 tree seedlings planted.	Done
Tree planting in 15 schools (3 per sub county) AND tree planting in sewerages	Number of seedlings planted	% of tree cover increased Number of tree seedlings planted	17,500 trees seedlings planted in 35 schools. 1885 in 1 hospital. 615 seedlings planted in sewerage land and others 7,000. 15,000 tree seedlings issued to community and already planted	45,000seedlings for 15 schools	43,000 trees planted	More funds be allocated to fence.

Programme Name: Tourism Development and Marketing

Objective: To identify, map and develop tourism attraction sites and promote community based local tourism

Outcome: Increase in the number of visitors and increase earnings in tourism

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of tourism sites	Complete arboretum design	Developed design	Project design	Ol, kalou arboretum design	Design complete	In use

(olkalou arboretum design work)						
Development of tourism sites (construct perimeter wall for olkalou arboretum town park)	Complete fence. Accessible well conserved recreational facility.	Acres of arboretum land fenced and developed.	1	2.1km	Perimeter wall fencing ongoing at 50%	Treated blue gum post used. High tensile galvanized wire to be used. Need for solar powered floodlights/other facilities.
Programme Name: Irrigation and Drainage						
Objective: To increase area of acreage under irrigation						
Outcome: Increased area under irrigated agriculture						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of small scale irrigation projects	Increased acreage under irrigated land	Acres of land under irrigation	2	3	2	Challenges due to inadequate funding.

Performance of Capital Projects for the previous year 2017-18

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of 100m ³ Masonry Storage tank for Kinja WP Gathara Ward	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	2,000,000.00	1,982,080.55	NCG
Construction of 100m ³ Masonry Storage tank for Laigiri WP Gathara Ward	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	2,000,000.00	1,784,500.00	NCG
Supply and laying of pipes and fittings for Tulaga Ngwataniro WP Gathara ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Not started	1,000,000.00	-----	NCG

Matundura WP Supply, Deliver & Install solar panels and inverters Engineer Ward	To install the water projects with solar panels and inverters	Provide people with water	No of water solar panel and inverters installed	Completed	2,400,000.00	2,398,500.00	NCG
Matundura WP fencing 1/2 acre Engineer Ward	To fence the water project plot	Improve security and proper management	Acres of land fenced	----- -	500,000.00	-----	NCG
Muti-ini WP erection of an elevated platform and supply of 2no.10m3 plastic tanks Engineer ward	To erect an elevated platform and supply 2no. 10m3 litres capacity plastic water tanks and construct suitable base	Provide people with water	No. of elevated platform erected and 10m3 litres capacity plastic water tanks supplied. No. of suitable base constructed	Completed	1,500,000.00	1,497,200.00	NCG
Muti-ini WP supply and laying of pipes and fittings Engineer Ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,250,000.00	1,198,330.00	NCG
Purchase and installation of submersible pump for Faru Borehole Engineer Ward	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Not started	1,200,000.00	-----	NCG
Supply and laying of pipes and fittings for Faru Borehole Engineer ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	450,000.00	438,400.00	NCG
Muhonia Turasha supply of pipes and laying Murungaru ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	2,650,000.00	2,644,920.00	NCG

3M Water tank and supply of pipes Murungaru ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Complete	3,000,000.00	2,994,963.00	NCG
Kagongo/Njurui water pipes Murungaru ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Complete	1,650,000.00	1,647,990.00	NCG
Supply of borehole casings and gravel pack materials for North Kinangop Boreholes North Kinangop ward	To supply the gravel pack materials	Increased accessibility to portable water for domestic	No. of gravel pack supplied	Supplied	4,800,000.00	4,800,000.00	NCG
Kamigwa water project purchase and laying of pipes North Kinangop ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Complete	600,000.00	599,900.00	NCG
Gitamaiyu water project N. Kinangop Ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Complete	1,600,000.00	1,599,920.00	NCG
Highland water project plot acquisition & installation of pipes North Kinangop ward	To buy land, supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Not started	300,000.00	299,900.00	NCG
Kagaa/Kangathi a Spring – Kanjuiri Ward	To rehabilitated the spring	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Not started	850,000	1,796,870	NCG

supply and install solar powered submersible pump, solar panels, panels support structure and solar controller at Nyaituga Borehole water project Kanjuiri ward	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	3,450,000	2,444,095	NCG
Rehabilitation of Ngorika/Kirigono gravity main Kanjuiri Ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	3,000,000	2,996,194	NCG
Micharage Borehole water project supply and install solar powered submersible pump, solar panels, panels support structure and solar controller	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	4,053,592	3,399,000	NCG
Construction of 1.5M*1.5m*2.3 M high façade and 2.15 high back elevated control panel house mirangine Ward	To construction a 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house	Provide people with water	No of 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house constructed	Completed	224,254.50	224,254.50	NCG
Gwa-Kiongo water project Mirangine Ward	To fence the dam area, supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	4,000,000	3,999,641	NCG
Leshau Pondo - supply and install roof water harvesting and 2 no 100m3 tanks in Kagondo Pry School	To install roof water harvesting supply 2 no. 100m3 litres capacity plastic water tanks to	Provide people with water	No of 100m3 litres capacity plastic water tanks supplied	Completed	400,000	699,211	NCG

	public institutions						
Leshau Pondo - Extension of water supply in Kamukunji Kieni Divai area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,164,260	NCG
Leshau Pondo - Extension of water supply in Shauri, Kiandegge and Ndogino area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,198,220	NCG
Leshau Pondo - Extension of water supply in Raicheri and Karampton area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,000,000	999,940	NCG
Leshau Pondo - Extension of water supply in Nyakinyua Muthiga area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,198,432	NCG
Leshau Pondo - Extension of water supply in Mithuuri, Buyu and gwakungu area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	3,000,000	2,999,800	NCG
Central - Supply & Install Solar Powered pump in Mailo kumi borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	3,400,000	3,398,000	NCG

Test pumping in Mailo kumi borehole	To perform pump testing, depth determination and analysis of water quality.	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	100,000	100,000	NCG
Central - Construct a 1.5m*1.5m*2.3 m high façade and 2.15m high back elevated control panel house in Mairo ikumi borehole	To construction a 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house	Provide people with water	No of 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house constructed	Completed	225,000	224,144	NCG
Central - Procure & lay distribution mains In Mairo ikumi borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,600,000	1,596,040	NCG
Central - Erect Tank Platform & fix Intake & Outlet pipes and supply 2no. 10m3 plastic tanks in Mairo ikumi borehole	To erect tank platform and fix intake and supply 2no. 10m3 litres capacity plastic water tanks to public institutions	Provide people with water	No of 10m3 litres capacity plastic water tanks supplied	Completed	1,325,000	1,300,000	NCG
supply & laying of pipes in ngurumo - Githunguchu	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	2,350,000	2,347,840	NCG
Shamata - Supply & Install Solar Powered submersible pump, solar panels, panel support structure and solar controller for Muhakaini borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	3,500,000	3,495,700	NCG

Shamata - Construct a power house & Erect Tank Platform, supply 2No 10m3 plastic water tank & fix Intake & Outlet pipes in Muhakaini borehole	To construct power house, erect tank platform and supply 2no.10m3 litres capacity plastic water tanks, fix intake and outlet pipes	Provide people with water	No of power house constructed, tank platform erected and no. of 10m3 litres capacity plastic water tanks supplied, number of intake fixed and outlet pipes fitted.	Completed	1,450,000	1,450,000	NCG
Shamata - Supply & Install Solar Powered pump in Warukira borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	3,850,000	3,848,400	NCG
Shamata - Test pumping in Warukira borehole	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000	100,000	NCG
Shamata – Procure, supply and lay pipes and fittings for warukira borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	400,000	398,460	NCG
Kiriita - Extension of water supply in Mutanga area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,197,140	NCG
Kiriita - Extension of water supply in Mairo Inya	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	4,000,000	2,399,320	NCG
Supply and deliver pipes and fittings, trenching and laying at mairo inya – police pipeline	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small	Number of households with water tanks and reservoir	Completed		1,601,680	NCG

Kiriita ward		scale irrigation					
Kiriita - Extension of water supply in Mungetho area	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,174,450	NCG
Kiriita - Extension of water supply in Karagoine	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,300,000	1,292,840	NCG
Kiriita - supply and install roof water harvesting and 2 no 10m3 tanks in Michinda Pry School	To install roof water harvesting gutters and supply 2no.10m3 litres capacity plastic water tanks, fix intake and outlet pipes	Provide people with water	No of gutters installed and no. of 10m3 litres capacity plastic water tanks supplied, number of intake fixed and outlet pipes fitted.	Completed	450,000	449,200	NCG
NYAKIO – Ndogonye kwa Haraka borehole Erection of Tank Platform & fixing of Intake & Outlet pipes	To fabricate and erect the tank platform	Improved water system	No. of tanks platforms erected	Completed	1,025,000	1,024,000	NCG
NYAKIO - WachiraKarangatha borehole transformer Installation	To purchase and install pump	Improved reliability	Average days of water supply in a month	Ongoing	800,000	not started	NCG
NYAKIO - supply and laying of pipes for WachiraKarangatha Borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	450,000	449,990	NCG

MAGUMUA Gitwe borehole test pumping	To perform pump testing, depth determination and water quality analysis.	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Done	100,000	100,000	NCG
MAGUMU - Gitwe borehole Supply & Install Solar Powered pump	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Complete d	3,500,000	3,486,600	NCG
MAGUMU - Gitwe borehole Construction of 1.5M*1.5M*2.3 M high façade and 2.15m high façade elevated control panel house.	To construction a 1.5M*1.5m*2 .3M high façade and 2.15 high back elevated control panel house	Provide people with water	No of 1.5M*1.5m*2 .3M high façade and 2.15 high back elevated control panel house constructed	Complete d	225,000	235,596	NCG
MAGUMU - Gitwe borehole Procure & lay distribution mains	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small- scale irrigation	Number of households with water tanks and reservoir	Complete d	800,000	799,870	NCG
MAGUMU - Gitwe borehole Erection of Tank Platform & fixing of Intake & Outlet pipes	to fabricate and erect tank platform, fix intakes and outlets pipes	Improved water storage to increase water supply	No. of platforms erected	Complete d	1,025,000	1,024,400	NCG
MAGUMU - Mutonyora B supply and laying of pipes and fitting, and 10m3 plastic tank	To pipes and fittings and supply 10m3 litres capacity plastic water tanks.	Provide people with water	No of pipes supplied and laid and no. of 10m3 litres capacity plastic water tanks supplied.	Complete d	950,000	949,050	NCG
MAGUMU - Mutonyora C supply and laying of pipes and fittings and supply and delivery of 10m3 plastic tank	To pipes and fittings and supply 10m3 liter's capacity plastic water tanks.	Provide people with water	No of pipes supplied and laid and no. of 10m3 litres capacity plastic water tanks supplied.	Complete d	700,000	699,000	NCG

GITHABAI - Heni borehole Test pumping	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000		NCG
GITHABAI - Heni borehole supply and install of submersible pump,	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	1,300,000	1,297,000	NCG
Supply, delivery, installation and fencing of a 10m3 double layer plastic tank at HENI water project Githabai ward	To supply 10m3 litres double layer capacity plastic water tanks. To fence the heni water project plat	Provide people with water	No of 10m3 litres double layer capacity plastic water tanks supplied. acre rage of land fenced	Completed	599,720	599,720	NCG
GITHABAI - Installation of submersible pump and power connection at Koinange Borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	575,000	643,341	NCG
GITHABAI - Koinange borehole fencing 1/8-acre, construction of water kiosk and renovation of tanks	To fence the water project plot	Improve security and proper management	Acre rage of land fenced	Completed	500,000	798,782	NCG
GITHABAI - Koinange borehole supply and installation of solar panel system and solar controller	To install the water projects with solar panel system and solar controller	Provide people with water	No of water solar panel system and solar controller installed	Completed	2,000,000	1,994,000	NCG
Supply, delivery, and installation of 1No. 20M high mast floodlight Githabai ward	To supply and install 1No. 20M high mast floodlight	Provide people with water	No of 20M high mast floodlights supplied and installed	Completed	1,289,830*	1,289,830	NCG

GITHABAI - Supply of borehole Drilling Materials for Githabai Boreholes	To supply the drilling materials	Increased accessibility to portable water for domestic	No. of drilling materials supplied	Supplied	2,000,000	2,000,000	NCG
GITHABAI - Supply of borehole casing Materials for Githabai Boreholes	To supply the casing materials	Increased accessibility to portable water for domestic	No. of casing supplied	Supplied	600,000	600,000	NCG
NJABINI- soilo borehole test pumping	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000	100,000	NCG
NJABINI- construction of 1.5m*1.5m*2.3 m high façade and 2.15m high back elevation control panel house of soilo borehole	To construction a 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house	Provide people with water	No of 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house constructed	Completed	225,000	224,250	NCG
NJAMBINI - Soilo borehole purchase and installation of solar submersible pump.	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Not started	1,475,000	Not started	NCG
NJAMBINI - procure pipes and fittings for soil ngwataniro water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,950,000	1,933,250	NCG
NJAMBINI - Supply, trenching and laying of pipes and fittings for CHURIRI water project line	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	3,550,000	3,533,833	NCG

Fabricate and erect soil ngwataniro borehole tanks tower and plastic tank NJAMBINI WARD	To fabricate and erect the tanks tower and place the plastic tank	Increase water supply	No. of towers erected	Completed	1,374,500*	1,374,500	NCG
Design of St. Luke Nyakio water project Njabini ward	To develop St. Luke water design	Improve management	Designs in place	Completed	497,264*	497,264	NCG
Gathanje - Supply & Install Solar SYSTEM panel, support structure and solar controller in Boiman Borehole	To install the water projects with solar system panel, structure and solar controller	Provide people with water	No of water solar system panel, structure and solar controller installed	Completed	2,500,000	2,497,000	NCG
Gathanje - Erect Tank Platform, supply 2No 10m3 plastic water tank & fix Intake & Outlet pipes in Boiman Borehole	To erect tank platform and supply 2no. 10m3 litres capacity plastic water tanks, fix intake and outlet pipes	Provide people with water	No of 10m3 litres capacity plastic water tanks supplied. No of intake and outlet pipes fixed	Completed	1,200,000	999,970	NCG
Gathanje - Test pumping of Njoro Borehole	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000		NCG
Gathanje - Supply and install solar system and submersible pump, solar panels in Njoro borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	3,200,000	3,200,925	NCG
Gathanje - Fencing of Njoro borehole	To fence the water project plot	Improve security and proper management	Acre rage of land fenced	Completed	300,000	295,000	NCG

Weru – supply, delivery and laying of pipes and fittings at Matura Gathodia borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	1,800,000	1,799,500	NCG
Weru - Test Pumping of Madaraka borehole	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000	100,000	NCG
Weru - Repair of 2 no. Masonry tank at Weru water project	To repair 2 Masonry Storage tank	Provide people with water	No of Masonry Storage tank repaired	Completed	750,000	499,060	NCG
WERU - Fencing of weru water project in tank site (half acre) and borehole site (half acre) for Weru WP	To fence the water project plot	Improve security and proper management	Acre rage of land fenced	Completed	625,000	624,500	NCG
WERU – supply, delivery and Lying of pipes and fittings at WERU water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	700,000	698.300	NCG
Weru - erection of raised platform and supply of 3 no. 10 m3 plastic tanks in Jerusarem WP	To erect a raised platform and supply 3no.10m3 litres capacity plastic water tanks.	Provide people with water	No of raised flatform erected. No. of 10m3 litres capacity plastic water tanks supplied.	Completed	2,000,000	1,959,000	NCG
Weru - fencing 1/2 acre in Jerusarem/Gatumbiro borehole WP	To fence the water project plot	Improve security and proper management	Acre rage of land fenced	Completed	625,000	499,000	NCG
Weru - supply and laying of pipes in Jerusarem WP	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-	Number of households with water tanks and reservoir	Completed	700,000*	700,000	NCG

		scale irrigation					
Gatimu - pump installation and testing in Nyakanja WP	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	320,000	319,950	NCG
Gatimu - Gikingi water project supply of pipe and repairs of rising mains and distribution system	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,199,560	NCG
Gatimu - supply and lying off main pipe and testing in Nyakanja WP	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,025,000	998,320	NCG
Gatimu - purchase and installation of pump in Nyakanja WP	To purchase and install pump	Improve water pumping capacity	No. of pumps installed	Done	1,380,000	1,094,900	NCG
Gatimu - supply of pipes laying of gravity main and installation of master meter at Nyakanja springs	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,200,000	1,792,030	NCG
Gatimu - supply and laying of 6" rising main to Nyakariang'a	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,800,000	1,797,920	NCG

Gatimu - Gikingi water project supply of pipes and fittings and repair of rising main and distribution system	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	1,800,000	1,199,275	NCG
Charagita - Ruiru borehole test pumping	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000		NCG
Charagita - Supply & Install Solar panels, panel support structure and solar controller IN RUIRU borehole	To install the water projects with solar system panels, structure and solar controller	Provide people with water	No of water solar system panels, structures and solar controller installed	Completed	2,500,000	2,169,300	NCG
Charagita - Supply of borehole casing Materials for Charagita Boreholes	To supply the casing Materials	Increased accessibility to portable water for domestic	No. of casing Materials supplied	Supplied	2,800,000	1,974,750	NCG
Charagita - Supply & Install Solar pump in Matindiri borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	1,400,000	1,365,500	NCG
Charaita - supply and laying of pipes at Matindiri borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	500,000	491,000	NCG
County Drilling program - Supply of borehole casing Materials	To supply the casing Materials	Increased accessibility to portable water for domestic	No. of casing Materials supplied	Supplied	7,100,000	7,100,000	NCG

KARAU – Kirima-ini Dam Desilting & rehabilitation	To rehabilitate and desilt the dam	Increased water M ³ capacity for supply use	Tones of desilted deposits	Completed	1,650,000	1,649,945	NCG
KARAU - Kianda borehole test pumping	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000	100,000	NCG
Karau – Supply, delivery, laying and installation of pipes and fittings to Kahuhu borehole WP	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	5,400,000	1,882,965.20	NCG
Karau – Supply and install borehole solar powered submersible pump, solar panels, panels support structure and solar controller for Kahuhu borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed		3,500,000	NCG
Rurii- Procure & lay rising & distribution mains in Githunguri borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	1,100,000	1,448,480	NCG
Rurii - Procure 2No 10M3 plastic tank & construct suitable base at Githunguri Primary	To supply 2no. 10m3 litres capacity plastic water tanks and construct suitable base	Provide people with water	No. of 10m3 litres capacity plastic water tanks supplied. No. of suitable base constructed	Completed	550,000	248,800	NCG
RURII – Construction 1.5m*1.5m*2.3 m high façade and 2.15m high back elevated control panel	To construction a 1.5M*1.5m*2.3M high façade and 2.15 high back elevated	Provide people with water	No of 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel	Completed	225,000	223,500	NCG

house in Mugathika Borehole	control panel house		house constructed				
RURII - test pumping of Mugathika borehole	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Done	100,000	100,000	NCG
RURII - supply and installation of solar powered pump, solar oanel, panel support structure and solar controller at Mugathika borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	Completed	3,825,000	3,815,000	NCG
Rurii –Supply and delivery of pipes and fittings for Mugathika water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed		324,435	NCG
RURII - erect tank platform , plastic tanks& fix intake & outlet pipes in Mugathika borehole	To erect tank platform, supply and fix plastic tank, fix intake and outlet pipes	Provide people with water	No. of erect tank platform, supply and fix plastic tank, fix intake and outlet pipes supplied	Completed	1,500,000	1,327,000	NCG
Kaimbaga - Solar powered submersible pump, solar panels, panels support structures and solar controller at Mumbi borehole kes 4m) pipe laying (725000)	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	75% done. Solar panels delivered , Submersible pump delivered . Panel support structure not done	4,725,000	3,496,400	NCG
Kaimabag - Fabricate and erect Mumbi borehole tanks tower				Completed		998,500	NCG

Kaimabaga – Construction of 1.5m*1.5m*2.3 m high façade and 2.15m high back elevated control panel at Mumbi borehole	To construction a 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house	Provide people with water	No of 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house constructed	Completed		224,821	NCG
KAIMBAGA - Bahati primary school 1No. 10m3 tank and suitable base	To supply 1no. 10m3 litres capacity plastic water tanks and construct suitable base	Provide people with water	No. of 10m3 litres capacity plastic water tanks supplied. No. of suitable base constructed	Completed	225,000	224,800	NCG
KAIMBAGA - Test pumping of Bahati borehole	To perform pump testing, depth determination and water quality analysis.	Improved reliability	Average days of water supply in a month	Completed	100,000		NCG
Kaimbaga - Supply & Install Solar Powered submersible pump, solar panels, panel support structure and solar controller at Bahati borehole	To install the water projects with submersible surface pump	Provide people with water	No of water submersible and surface pump installed	75% done. Solar panels delivered Submersible pump delivered Panel support structure not done	3,400,000	3,398,750	NCG
Kaimbaga - Erect Tank Platform, supply 2No 10m3 plastic water tank and pipe connection in Bahati Borehole	To supply 2no. 10m3 litres capacity plastic water tanks and construct suitable base	Provide people with water	No. of 10m3 litres capacity plastic water tanks supplied. No. of suitable base constructed	Done 100%	1,275,000	1,228,000	NCG
Kaimbaga – Construct 1.5m*1.5m*2.3 m high façade and 2.15m high back elevated control panel house in Bahati borehole	To construction a 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house	Provide people with water	No of 1.5M*1.5m*2.3M high façade and 2.15 high back elevated control panel house constructed	Done 100%	175,000	224,454 *	NCG

Kaimbaga - Procure & lay rising mains in Bahati Borehole	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Done 100%	700,000	875,600	NCG
Kaimbaga – Supply and delivery of pipes and fittings for Bahati borehole water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Done 100%	299,000*	299,000	NCG
Fabricate and erect county headquarters elevated tanks tower and plastic tanks Kaimabag ward	To fabricate and erect tank tower and place plastic tank	Improved water storage and increase water supply	No. of tanks fabricated and erected	Completed	1,200,000	1,199,745	NCG
kipipiri supply of borehole casing materials for kipipiri borehole	To supply the casing Materials	Increased accessibility to portable water for domestic	No. of casing Materials supplied	Supplied	2,000,000	2,000,000	NCG
Supply and delivery of pipes and fittings for Lereshwa pipeline Kipipiri ward	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	94,000	94,000	NCG
Kipipiri–Supply and delivery of pipes and fittings for Konoike offtake to connect leleshwa water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	1,500,000	1,494,938	NCG
"Kipipiri - Supply of borehole gravel and welding materials for Kipipiri boreholes	To supply borehole gravel and welding materials	Increased water for domestic use, livestock and small-scale irrigation	Number of households with clean water	Completed	1,000,000	1,000,000	NCG

Kipipiri - Supply of borehole casing Materials for other Kipipiri boreholes	To supply borehole gravel and welding materials	Increased water for domestic use, livestock and small-scale irrigation	Number of households with clean water	Completed	1,800,000	1,800,000	NCG
Kipipiri - Development of china borehole	To develop the chania borehole	Increased water for domestic use, livestock	Number of households with water	Completed	1,000,000	998,409.60	NCG
Githioro - Construction of 225m ³ for Muhonia,	To Construct 225m ³ Masonry Storage tank	Provide people with water	No of Constructed 225m ³ Masonry Storage tank	Completed	3,300,000	3,291,950	NCG
Githioro - supply and laying of pipes for Muhonia	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	700,000	698,800	NCG
Githioro - Construction of 100m ³ Masonry Storage tank for mawingo water project	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	1,800,000	Not contracted	NCG
Githioro - dredging of canadian water intake, supply, delivery and laying of pipes for various lines	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,500,000	1,495,500	NCG
Wanjohi – supply, delivery of pipes and fittings. Trenching and laying of pipes for muthangira water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	900,000	799,050	NCG

Wanjohi - Construction 1 NO 100m ³ at kangiri	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	1,800,000	1,782,705	NCG
Wanjohi - Construction 1 NO 100m ³ at karima	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	1,800,000	1,967,283.30	NCG
Wanjohi- Procure, supply and deliver 150 no. 500L plastic storage tanks	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,000,000	999,000	NCG
Wanjohi - supply of pipes and fittings for Nyagathuru, Murangi, Githunguri and Gaturubari water projects	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small scale irrigation	Number of households with water tanks and reservoir	Completed	1,000,000	997,120	NCG
Geta-Supply and deliver 230 Litre Plastic water tanks to various projects	To supply 230 litres capacity plastic water tanks.	Provide people with water	No. of 230 litres capacity plastic water tanks supplied.	Completed	400,000	399,999	NCG
Geta-Supply and delivery of pipes and fittings at Kariua water project and various projects	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	800,000	787,740	NCG
Geta- Construction of 100m ³ masonry tank at kiambogo	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	1,800,000	1,799,999.8	NCG
Geta - Kanjangiri water project supply of pipes and fittings	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-	Number of households with water tanks and reservoir	Completed	500,000	499,800	NCG

		scale irrigation					
Geta–Supply and delivery of pipes and fittings at kianugu, marimu and mibiriti water project supply of pipes (Other water works – Kianugu kes 300,000	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Completed	1,400,000	1,389,350	NCG
Geta - Construction of Witeithie intake wp	To Construct an intake	Provide people with water	No of Constructed water intake	Completed	500,000	499,000	NCG
Geta - Purchase of 2 No.5000L Water tanks	To supply 2no. 5000L litres capacity plastic water tank	Provide people with water	No. of 5000l litres capacity plastic water tanks supplied	Completed	100,000	100,000	NCG
Geta - Construction of 100m ³ water tank at Mikeu	To Construct 100m ³ Masonry Storage tank	Provide people with water	No of Constructed 100m ³ Masonry Storage tank	Completed	1,800,000	1,799,198.70	NCG
Geta-supply and laying of pipes for Iganjo water project	To supply and lay down pipes to extend water to the community	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	Not started	200,000	Not started	NCG
Extension of office	To Construct an office block	Improved Conducive working environment and improved service delivery	No of Constructed office block	Ongoing	4,000,000	3,897,810	NCG
TOURISM							

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of tourism sites (construct perimeter wall for olkalou aboretum town park)	Fencing the perimeter wall	Completed electric fence	No. of km fenced	Ongoing	4,000,000	3,998,830	NCG

ENVIRONMENTAL MANAGEMENT

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of councilors dam leshau pondo	To provide water for human, livestock and irrigation	Phase one fencing and trees planting complete	Length of Fence constructed and no. of trees planted	Phase one complete	500,000	499,502	NCG
Ex daya dam rehabilitation	To provide water for human, livestock and irrigation	Dam desilted and fenced	Desilted materials and the length of the fence constructed.	completed	2,500,000	2,499,755	NCG
Tree planting in 15 schools(3 per sub county) AND tree planting in sewerages	To increase tree cover.	Trees planted and nurtured	No. of trees supplied and planted	completed	1,800,000	1,795,500	NCG
Tree planting Nyakanja catchment area	To protect and conserve water catchment areas	Trees planted	No. of trees supplied and planted	completed	1,200,000	1,199,975	NCG

IRRIGATION AND DRAINAGE

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ndinda irrigation project	To increase utilization of land	Increased crop production	Acreage of land under irrigation	ongoing	1,000,000	999,220	NCG

	through irrigation and drainage						
Muthuri irrigation project	To increase utilization of land through irrigation and drainage	Increased crop production	Acreage of land under irrigation	ongoing	2,000,000	1,995,000	NCG

Performance of Non-Capital Projects for previous ADP

TOURISM							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of tourism sites(olkalou aboretum design work)	To provide a design work to guide in development of the arboretum	Complete design	Design in place	Completed	550,000	510,400	NCG

2.2.8 INDUSTRIALIZATION, TRADE AND COOPERATIVES

The strategic priorities of the sector

- Promotion of trade in the County
- Promotion of Cooperative movement in the County
- Promote cottage industries and enterprise inn the County
- Enhance value addition to reduce post harvest losses and stabilize market prices
- Enable access to cheap credit
- Ensure fairness in weight and measures

Sector Achievements in the Previous Financial Year

- 7 markets constructed
- 15 new cooperatives societies' registered
- 4 Milk coolers installed
- Promotion of good governance and ethics in cooperatives
- 1 Construction of jua Kali shed

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated Budget	Variance
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83,792,573	97,765,376	+13,972,803
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Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2017/18

Trade Development						
Objective: Stable personal and County incomes						
Outcome: Improved business environment through access to credit and market infrastructure						
Sub Programme	Key Outcomes/Outputs	Monitoring Indicators	Baseline	Planned Target	Achieved Target	Remark
Improvement of market sheds	-Diverse products and services in one location	No of market sheds improved	12	6 market sheds	4	All wards targeted to get market sheds.
levelling of market sheds	Ease in revenue collection/ Market sheds constructed		10	5	3	

Cooperative development						
Objective; Enabling members to access the services of cooperatives						
Outcome: Efficient management of all co-operatives in the County						
Sub Programme	Key Outcome s/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remark
Revival of Cooperatives	Revived cooperatives/ Sensitized members	-Number of cooperatives revived -No of sensitization meetings held -Numbers of members recruited	1 cooperatives revived	2 cooperatives	2	Lack of receptive cooperatives
Governance and Ethics	Well managed cooperative societies Well informed decisions Participative membership/ Leaders are well informed	-No of workshops held No. of activities initiated by the cooperative No. of Coop strategic plans developed No. of youth and women involved in cooperative leadership -No. of manuals developed -No of Registered audited accounts/ Staff are trained Proper records kept.	-Well declaration forms by national government - Indemnity firms by cooperative leaders -105 audited accounts filed	All Cooperatives in the County	-All the cooperatives leaders trained. -Assisted 10 cooperatives prepare strategic plan. 44 audited accounts filed	Some auditing done by the private sector
Installation of milk coolers	Increased milk production Improved income/ Coolers installed	-No of cooperatives installed with coolers	4 dairy cooperatives	3 Dairy cooperatives	4 cooperatives	

Infrastructure support Installation of 3 poewr face Installation of water system Installation of plastic water Tank equipment for weak cooperative societies	Increased milk intake from members/ Improved service delivery by target cooperatives	No of installed with gadgets of milk cooling system	3	3	3	
Support 5 boda sacco with blended umbrella			5	5	5	
Car washing machines saccos(bodaboda,youth,tran spot and jua kali			23 saccos	20	20	
Promotion of new cooperatives Inspection of cooperatives	Marketing of products and services through cooperatives - Mobilization of savings -Improved livelihoods/- Informed public -New cooperatives formed and registered	-No of new cooperatives formed No of registration certificates issued -No of forums held	15 new cooperatives registered 5 28	18 10 32	18 8 29	
Audit of cooperative societies			3	6	4	
Capacity buildings members and committees			20	56	40	
Disputes Resolutions			15	35	30	

Industrial and enterprise development

Objective : to improve cottage industries by value addition to local raw materials and increased quality & productivity

Outcome: Quality and productivity of cottage industries						
Sub Programme	Key Outcomes/ Outputs	Monitoring Indicators	Baseline	Planned Target	Achieved target	Remark
Equip CIDs's	Increased productivity and enhanced competitiveness/ Workshop tools and small equipment provided	No. of tools and equipment distributed No of CIDs equipped	2 – NdunyuNjeru, Ndaragwa	1 CIDC equipped	Ndunyu njeru CIDC equipped	One scheduled for this financial year
Enterprise Development						
Objective: Value addition to local materials 2. Increased quality and productivity						
Outcome: Improved incomes of Micro and Small Enterprises (MSEs)						
Sub Programme	Expected Outcomes	Monitoring Indicators	Baseline	Planned Target	Achieved Target	Remark
Enhancing access to markets and market information	Economic empowerment of MSEs/ MSEs exposed to national/ Regional/ International markets	No of MSEs attending regional/international exhibitions	2	Nil	Nil	Lack of budgetary allocations
Capacity building of MSEs in business and technical skills	Improved incomes and general economic conditions/ Enhanced business and technical skills	No of MSEs trained	15	15 MSEs	10	Budget constraints

Performance of Capital Projects for the 2017/18 year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement of miharati market shed-Miharati		User friendly Market shed	Improved market shed	Incomplete	1M	0.68M	County Government
Construction of market shed at mawingo.		Market shed	Complete and operational market	Done	2.8M	2M	County Government

2.2.9 SPORTS YOUTH & ARTS

The strategic priorities of the sub-sector

The priority for this department over the planned period will be to empower Youths through Sports and Arts and enhance access to information, skills and adoption of modern technologies in order to increase awareness in existing opportunities on job creation for improved livelihoods.

This will be achieved through the following strategies;

- i) Strengthen institutional policy and legal framework
- ii) Establishment and operationalization of the County Youth Master plan
- iii) Enhance access to information on Youth empowerment especially concerning 30% tender opportunities.
- iv) Promotion of sports activities through formation of a County league and introduction of other sports activities.
- v) Establishment of high altitude training centre
- vi) Establishment of sports academies, production studio and theater

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2017/18

Programme : SPORTS DEVELOPMENT						
Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Upgrading of County Stadia	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	County stadia upgraded.	Upgrading of Olkalou stadium ongoing with the following components: Leveling of football pitch complete. Planting grass in foot pitch done	Tracks Walling and Toilets	Tracks and drainage hallway complete	

			Running tracks ongoing			
			Dias construction ongoing			
Ndunyu njeru Stadium	Improved sanitation	No of toilets and urinals done	none	3 Door toilet and a urinal	3 Door toilet and a urinal	
Wall Geta Stadium	Secured playground	Length of wall erected	Chain link fence	Perimeter wall	Not implemented	
Kianjata Stadium	Secured playground	Length of chain link installed	none	Fencing using concrete posts and chain link wire	Concrete posts and chain link wire installed	
Karangatha stadium	Improved sanitation	No of toilets done	none	Construction of 3 door toilet and a urinal	Concrete posts and chain link wire installed	
Shamata stadium	Secured playground	Length of chain link installed	none	Fencing using concrete posts and chain link wire	Fencing with concrete posts	
Njabini stadium	Improved sanitation	No of toilets done	One toilets	3 Door toilet and a urinal	3 Door toilet and a urinal	
Ngano stadium	Secured playground	Length of chain link installed	none	Fencing using concrete posts and chain link wire	Concrete posts and chain link wire installed	
Ngano stadium	Improved sanitation	No of toilets done	none	3 Door toilet and a urinal	3 Door toilet and a urinal	
Tumaini stadium	Improved standard of playground	M ² squared leveled	none	Levelled playground	Levelled playground	
Karangatha stadium	Secured playground	Length of stone perimeter wall erected	none	Stone Perimeter wall erected	stone perimeter wall erected	
Shamata stadium	Improved status of the stadium	Dias completed an functional	none	Construction of DIAS	Construction of DIAS	
Ngano stadium	Improved status of the stadium	Dias completed and functional	none	Construction of DIAS	Construction of DIAS	
Heni Stadium	Improved status of the stadium	Dias completed	none	Construction of DIAS	Construction of DIAS	

		and functional				
-Ol-Kalou Stadium -Ol-Kalou Stadium -KMTC -Shamata -GithabaiHeni - KanjuriTumaini	Erection of metallic goal posts	Goal posts completed	Wooden goal posts	Erection of metallic goal posts	Erection of metallic goal posts	
Purchase of land for playing field	Land for construction of playground	Land title deed	none	Acquiring land for a playground	Land acquired	

Programme 2 : YOUTH AFFAIRS

Objective: To improve and increase youth participation in economic development.

Outcome: Job Creation

Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Purchasing of car wash machines	Youth empowerment	No. of machines purchased	2 identified youth groups issued with machines	2 machines per ward	2 machines per ward	

Programme 3 : Arts Development

Objective: Job Creation

Outcome: Empowered Youth /Self Employment Through Arts

Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
none			none			

Performance of Capital Projects for the previous year

	Programme : SPORTS DEVELOPMENT						
	Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
	Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds

Upgrading of County Stadia	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Increase d no. of sports events held	County stadia upgraded.	Tracks ongoing Levelling done and grass planted, goal posts, dias ongoing			NA/CGN
Ndunyu njeru Stadium	Improve sanitation	Increase d no. of sports events held	No of toilets and urinals done	3 Door toilet and a urinal	1,529,611.00	1,529,610	CGN
Geta Stadium	Secure playground	Improve d security	Length of wall erected	Not implemented	1,000,000	nil	CGN
Kianjata Stadium	Secure playground	Improve d security	Length of chain link installed	Concrete posts and chain link wire installed	2,033,148.00	1,917,248	CGN
Karangatha stadium	Improve sanitation	Improve d sanitation	No of toilets done	Concrete posts and chain link wire installed	987,672.00	835,896	CGN
Shamata stadium	Secure playground	Improve d security	Length of chain link installed	Fencing with concrete posts	2,199,227.00	2,060,027	CGN
Njabini stadium	Improve sanitation	Improve d sanitation	No of toilets done	3 Door toilet and a urinal	992,246.00	860,783	CGN
Ngano stadium	Secure playground	Improve d security	Length of chain link installed	Concrete posts and chain link wire installed	1,699,829.00	1,697,701.00	CGN
Ngano stadium	Improve sanitation	Improve d sanitation	No of toilets done	3 Door toilet and a urinal	1,000,000	939,089	CGN
Tumaini stadium	Improve standard of playground	Increase d no. of sporting events	M ² squared leveled	Levelled playground	3,566,536.00	3,469,096	CGN
Karangatha stadium	Secure playground	Improve d security	Length of stone perimeter wall erected	stone perimeter wall erected	1,000,000	nil	CGN
Shamata stadium	Improve status of the stadium	Improve d status	Dias completed and functional	Construction of DIAS	399,9830.00	nil	CGN

Ngano stadium	Improve status of the stadium	Improve d status	Dias completed and functional	Constructi on of DIAS	3,966,977.00	nil	CGN
Heni Stadium	Improved status of the stadium	Improve d status	Dias completed and functional	Constructi on of DIAS	3,997,950.00	nil	CGN
-Ol-Kalou Stadium -Ol-Kalou Stadium -KMTC -Shamata - GithabaiHeni - KanjuiriTumain	Erection of metallic goal posts	Improve standards of playing ground	Goal posts completed	Erection of metallic goal posts	4,599,500.00	4,599,500.00	CGN
Purchase of land for a playground	Land for playground	Increase no. of participants	Land title deed	Land acquired	5,000,000	nil	CGN

Performance of non-capital Projects for the previous ADP

Project Name/Location	Objectives /Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Remarks
youth empowerment programme	Instill skills among the youth	Provision of Knowledge and power	No of youth trained and empowered	Groups of youth trained	4,000,000	4,000,000	
Purchase of green houses	To empower youth economically	Provision of Knowledge and power	No of greenhouses bought and issued to youth	Groups of youth engaged in greenhouse farming	3,500,000	3,500,000	
youth advisory council	To provide youth representation	Structures put in place to engage and empower youth	No of meetings held	More youth being represented in various fora	200,000	200,000	
talent search & support	To nature talents among the youth	Empowered youth	No talents shows held No of youth sponsored to nature their talents	Groups/individual youth with talents identified	850,000	850,000	

2.2.10 HEALTH SERVICES

Introduction

The County department of health is mandated with the responsibility of providing quality health care services to the citizenry of Nyandarua County. This is based on the devolved functions as enshrined in the constitution 2010. The Annual Development Plan was aligned to the County Integrated Development Plan 2018-2022, Sectoral Plan and the County Health Strategic Plan 2018-2022.

Majority of the planned projects for the department of health for financial year 2017/2018 were implemented on schedule. Major milestones were achieved including commencement of 4 new dispensaries; Kanguu, Kihuha, Kangubiri and Matura, commencement of a twin theatre and commodity store at Ndaragwa health centre and purchase of a back-hoe.

Various renovations were also carried out in various health facilities among them Kihuho, New Tumaini, Munyaka, Haraka dispensary, Olaimutia, Nyairoko, Njabini, Murungaru and Koinange among others. Public toilets were also constructed in some health facilities among them Murungaru, Munyaka, Mutarakwa, Munoru, Geta forest, Gichungo and Olaimutia. Continuing projects progressed well to near completion e.g. JM Kariuki memorial hospital maternity theatre and emergency/casualty blocks, Kanjuri maternity, Gathiriga dispensary, Shamata Health Centre Twin ward, Charagita and munoru dispensaries among others.

The strategic priorities of the Health sub-sector

The county department of health is aligned to the health sector goal and objectives and thus implements the following six policy objectives:

- Eliminate communicable conditions,
- halt and reverse rising burden of non-communicable conditions,
- reduce burden of violence and injuries,
- provide essential health services,
- minimize exposure to health risk factors and
- Strengthen collaboration with health-related sectors.

Analysis of planned versus allocated budget

Planned expenditure	Actual expenditure	Variance
1,313,3675,176	416,493,126	897,182,050

Summary of Sector/ Sub-sector Programmes

Programme Name. – Health Infrastructure and Equipment						
Objective	To improve accessibility of health services					
Outcome	Improved infrastructure for health service delivery					
Sub – programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP1.1 construction	Improved accessibility of health services		45	11	11	Munoru, Gathiriga, Kanguu, Kangubiri, Matura, Kihuha, Gichungo, Olaimutia,

of new facilities		Construction of new dispensaries				Kimathi, Kihuhu and Charagita are at various stages of completion
	Improved accessibility of health services	Construction of additional infrastructures in existing facilities	73	6	6	Casualty/Emergency unit and Maternity Theatre at JM Kariuki Memorial Hospital, Twin Theatre and store at Ndaragwa health centre and Shamata twin ward and Kanjuiri Maternity are at an advanced stage
SP1.2 completion of existing facilities	Improved accessibility of health services	Renovated and completed dispensaries.	12	3	7	Koinange, Kamuchege, New Tumaini, Kihuhu, Munyaka, Haraka, Heni and murungaru health centres were renovated.
Sp1.3-purchase of medical equipment	Improved accessibility of health services	Purchase for 11 completed/renovated dispensaries and maternities	11	10	10	Maternities equipment were bought for Murungaru, Kiambogo, Mukindu and Kanjuiri maternities and dispensary equipments bought for Munoru, Gathiriga Gichungo kihuhu and Charagita dispensaries and theatre equipments for JM Kariuki memorial hospital
Programme 2; Preventive and promotive health						
Objective	To curb morbidity and mortality caused by preventable illnesses					
Outcome	Higher life expectancy					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP2.1 community health service	Improved health awareness	Established and strengthened community units.	66	76	69	Inadequacy of funds affected establishment of new community units
SP 2.2 health promotion	Improved health awareness	Advocacy and awareness created in all Health Facilities	73	74	74	
SP 2.3 School Health education	Improved health awareness	Deworming, school sanitation and adolescent education conducted in various schools	964	1,213	1,177	
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	Prevention of non-communicable diseases, clinical nutrition and	73	74	74	

		dietetics carried out in all Health Facilities				
SP 2.5 Environmental health and sanitation	Improved sanitation standards	Hygiene and sanitation enforcement held in all wards	25	25	25	
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	Timely response to outbreaks and disasters in all subcounties	5	5	5	
Programme 3: Solid waste management and cemeteries						
Objective	To improve sanitation standards					
Outcome	Improved sanitation status					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 3.1 solid waste	Proper solid waste management	Fenced Tulaga, Kahuru, Mbuyu, Olkalou, Oljororok and Manunga dumpsites	3	2	0	Inadequacy of funds affected the performance
SP 3.2 Cemeteries	Proper disposal of human remains	Number of available cemeteries improved	46	23	21	Lobbying and mobilization need to be done to operationalize more cemeteries.
Programme 4	: Curative Services					
Objectives	To offer affordable, accessible and quality facilitybased health care services					
Outcomes	Improved health care services					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 4.1 Clinical Services	A healthier population	Diagnosis and Treatment done in all Health Facilities	73	74	74	
SP 4.2 Diagnostic services	Proper diagnosis of illnesses	Safe and quality diagnostic services provided in all health facilities	44	45	46	
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence	73	74	74	
SP 4.4 maternal neonatal and	Safe motherhood outcome in all	Number of health facilities	73	74	74	

child health	Health Facilities	conducting maternal health services				
SP 4.5 reproductive health services	Increased awareness on reproductive health	Number of health facilities providing reproductive health services	73	74	74	
SP 4.6 sexual and gender based violence	Comprehensive Recovery interventions available	Comprehensive services to survivors provided in two hospitals	2	2	2	
SP 4.7 health information and management system	Quality health information collected for decision making	An operational health information management system	73	74	74	
SP 4.8 Support Supervision	Improved decision making	No. of health establishments Monitored and evaluated.	73	74	74	
SP 4.9 Infection Prevention and control	A more safe working environment	Improved safety of working environment in all Health Facilities	73	74	74	
SP 4.10 rehabilitative health services	Improved quality of life.	Rehabilitation services offered in three Health Facilities	3	3	3	
SP 4.11 Human Resource Management and Development(including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	780	1000	851	Delay in recruitment and replacement of human resource
SP 4.12 Health Facility financing	Operational health facilities	Quarterly facility transfers in all Health Facilities	73	74	74	
SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	Uninterrupted Health support Services	30million	30million	30million	

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

The department was able to continue the upgrade of JM Kariuki memorial hospital by carrying out more expansions. This was done by construction of maternity theatre as well as the casualty/emergency unit. The department was also able to kick off expansion of ndaragwa health centre and carried out a lot of renovations and maintenance in various health facilities. The department was also able to procure health products for all the health facilities and equipments for the facilities earmarked for operationalization as well as JM Kariuki Memorial Maternity theatre.

The department was also able to construct toilet facilities for various dispensaries among them Gichungo, Mutarakwa, Munoru, Munyaka, Murungaru, and Olaimutia.

Performance of Capital Projects for the previous year

ProjectName/ Location	Objective/ purpose	Output	Performance Indicators	Status (based on The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Construction of Ndaragwa health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Reduced waiting time for maternal surgical procedures	25 million	21,615,000	County Govt
JM Kariuki maternity theatre	To reduce waiting time for surgical procedures	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Reduced waiting time for maternal surgical procedures	27 million	25,109,607.08	County Govt
JM Kariuki emergency unit	Have adequate working area for emergency services	Quick response to emergency cases	Reduced patient vulnerability to preventable deaths	Improved outcome of emergency interventions	24 million	21,609,282.72	County Govt
Construction and completion of Munoru dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	14 million	11,615,126.40	County Govt
Construction and completion of Gathiriga dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	14 million	13,327,946	County Govt

Construction and completion of Kanguu dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	14 million	14,679,983	County Govt
Construction and completion of Matura dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	14 million	12,542,047	County Govt
Construction and completion of Kangubiri dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	12 million	12,615,000	County Govt
Construction and completion of Kihuha dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	12 million	13,670,095	County Govt
Construction and completion of kanjui maternity	Improve access to maternity services	Reduced home deliveries	Increased number of deliveries conducted by skilled health workers in the catchment population	Increased number of deliveries in the health facilities	14 million	10,466,233.40	County Govt
Construction of Shamata twin ward	Improve access to inpatient services	Availability of inpatient services	Improved outcome of patients requiring inpatient services	Availability of inpatient services	9 million	8,030,525.00	County Govt
Construction and completion of ndaragwa health centre commodity store	Improve proper commodity management	Availability of commodity accountability	Improved commodity management	Availability of a commodity store	9 million	7,145,496	County Government

Performance of Non-Capital Projects for previous ADP

Project Name / Location	Objective / purpose	Output	Performance Indicators	Status (based on The	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Fund
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				Indicator s)			s
JM Kariuki hospital Gate, walling, sentry box and improvement of road works and boundaries	To improve security, accessibility and image of the health facility	Improved accessibility image and security of the facility	A completely new entrance point	Availability of a new entrance point	5 million	3,919,422.80	County Govt
Construction and completion of JM Kariuki eco toilet	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A constructed and completed eco toilet at JM Kariuki	A functional ablution facility	4 million	3,994,984.32	County Govt
Renovations and completion of Pesi maternity	To Improve access to maternity services	Reduced home deliveries	An operational maternity block	Increased number of deliveries in the health facilities	5 million	3,939,725.00	County Govt
Conversion of Ngano disability friendly toilet	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A disability friendly toilet at Ngano health centre	A functional ablution facility	400,000	370,000.00	County Govt
Construction of an ash pit and refuse burning chamber at munoru dispensary	To improve waste management mechanisms	improved sanitation standards	waste management mechanisms available	A functional burning chamber	1 million	1,094,002	County Govt
Construction of a VIP public toilet at munoru dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at munoru dispensary	A functional ablution facility	1 million	854,282	County Govt
Completion of Koinange dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	8 million	2,969,251	County Govt
Completion of New Tumaini maternity	To Improve access to maternity services	Reduced home deliveries	An operational maternity block	Increased number of deliveries in the health facilities	3 million	1,999,649	
Fencing and water reticulation of	To improve security and	improved security and sanitation	A fenced facility with reliable source of	Improved security and sanitation	2 million	2,068,384.00	County Govt

Rurii dispensary	increase sanitation of the health facility	standards	water	standards			
Renovations and completion of munyaka dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,182,200	County Govt
Construction of 3 door VIP pit latrine at Munyaka dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Munyaka dispensary	A functional ablution facility	1 million	848,719	County Govt
Construction of 3 door VIP pit latrine at Olaimutia dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Olaimutia dispensary	A functional ablution facility	1 million	841,220	County Govt
Construction of completion of Charagita dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	789,692	County Govt
construction and completion of Charagita dispensary toilet	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at charagita dispensary	A functional ablution facility	1 million	899,684.00	County Govt
Renovations and completion of murungaru health centre	To improve accessibility of primary health services	Availability of primary health services	An operational health centre	Availability of primary health care services	5 million	3,920,000	County Govt
Construction of a VIP pit latrine at Murungaru health centre	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Murungaru dispensary	A functional ablution facility	1 million	948,999	County Govt
Renovations and completion of haraka dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,494,776	County Govt

Renovations and completion of olaimutia dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,148,228	County Govt
Renovations and completion of nyairoko dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,999,534	County Govt
Renovations and completion of kihuhu dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	2,999,581	County Govt
Renovations and completion of njabini health centre	To improve accessibility of primary health services	Availability of primary health services	A renovated facility	Availability of primary health care services	5 million	2,997,567	County Govt
Renovations and completion of kimathi dispensary and construction of a three door pit latrine	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	2,912,783	County Govt
Renovations and completion of heni health centre maternity	To improve accessibility of primary health services	Availability of primary health services	An operational maternity wing	Availability of primary health care services	5 million	1,494,776	County Govt
Renovations and completion of huhoini dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	2,417,962	County Govt
Construction of a VIP public toilet at Gichungo dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Gichungo dispensary	A functional ablution facility	1 million	918,766	County Govt

Construction of a VIP public toilet at Geta forest dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Geta forest dispensary	A functional ablution facility	1 million	949,994	County Govt
Construction of a VIP public toilet at mutarakwa dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at mutarakwa dispensary	A functional ablution facility	1 million	951,774	County Govt

2.2.11 EDUCATION, CULTURE AND SOCIAL SERVICES

This department comprises of; Early Childhood Development Education (ECDE) and Childcare facilities; Youth polytechnics and home craft centres; Gender Affairs; Culture and Social Services.

Sector/subsector Development needs, Priorities and Strategies

Education sub-sector: the institutions need more qualified teachers, suitable classrooms, sanitation facilities, play equipment, teaching/ learning materials, feeding programme. The subsector also requires a robust curriculum supervision and co-curricular activities programme. The youth polytechnics needs include; engagement of qualified instructors, teaching and learning resources, workshops and hostels.

Gender, culture and social development: existing cultural assets will be harnessed; libraries established; issues affecting special interest groups in the County such as PWDs, PLWAs, widows/widowers, and drug abusers will be addressed to empower everyone to participate in social economic development. For instance, the County will create job opportunities, and provide special consideration for business licensing and access to credit to PWDs. Alcohol licensing; regulating, controlling and rehabilitating of the addicts will be enhanced.

Key Achievements

- Construction and equipping of 51 ECDE classes
- Construction and renovation of YP learning and boarding facilities
- ECDE milk feeding programme
- Provision of County education bursaries to needy learners
- YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with learning tools

- Provision of teaching and learning materials to ECDE Centres
- Provision of 2000 sanitary towels to school going pupils and students.
- Ndemi rehabilitation centre construction and equipping with medical and non-medical equipment ongoing.
- Supply of charcoal making machines equipment Briquete to six groups.
- 8 mau mau veterans recruited for the NHIF programme and mobilized during national day celebrations.
- Mobilization and participation of persons living with disabilities during United Nations Day for the Disabled 3Rd Oct 2017.
- Mobilization and participation of the community during International AIDS day-1st Dec 2017.
- 250 women leader's empowerment on leadership and entrepreneurship.
- Rehabilitation of alcohol and drug addicts (2 clients) at Asumbi Rehabilitation Centre at Tigoni.

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2017/18

Programme Name: Education						
Objectives: Sustained Quality Education						
Outcomes: Educated Society						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators (KPI)	Baseline	Planned Targets	Achieved Targets	Remarks
ECD Development	ECD classrooms	No. of ECD classrooms constructed	181 classrooms	50 ECD classrooms	23 complete 27 ongoing	
	Installation of outdoor facilities for ECD centres	No. of playing facilities installed	Nil	50 ECD centres to be installed with outdoor facilities	Nil	Lack of funds
	Special Equipment for Special Children in ECD's	No. of special equipment installed	Nil	5 ECD centre(Each per sub county)	Nil	Lack of funds
	Model ECD centre in Olkalou Town	Model centre completed and operationalized	Nil	One model centre	Nil	Lack of funds

	Employment and Induction of ECD teachers	No. of ECD teachers employed and inducted	400	200 ECD teachers employed and inducted	Nil	1
	ECDE – feeding programme – all wards	No of ECDE s benefited with the feeding program	Nil	23,000	22072	Slow increment of enrolment
Education Bursary	Provision of financial assistance to needy learners (85M)	No of needy students assisted to attend school	140.6Million	16,600 learners	16,585 learners	
University education	Establishment of a University in Nyandarua	University of Nyandarua established	0	1	Nil	Preparation in the pipeline
Youth training	Equipping of Youth Polytechnics with workshop tools for various trades	No. of YPS equipped	15yps	5 YPs to be equipped	15 YPs equipped	Equipment distributed on need basis
	Hostels and ablution blocks for YP's	Increased learning environment hence increased enrolment	2 hostels	4 hostels	5 Hostels	All ongoing
	Workshops for YP's	Increased learning environment hence increased enrolment	11 workshops	4 Workshops	2 workshops	2 workshops not constructed due to financial constraints
Programme Name: Culture						
OBJECTIVES: Promote, Preserve And Develop Our Culture						
Outcomes: Self Reliant Community						
Culture & Heritage Development	Identification of Cultural sites	No. of cultural sites identified and preserved	Nil	4 cultural sites	Nil	Lack of funds
	Identification & registration of herbalists and performing artists	No. of herbalists and performing artists identified and registered		10 herbalists and performing artists	Nil herbalists and 240 performing artists	
	Promotion of culture	Successful holding of cultural event	Cultural festival 2016/17	One cultural event	Nil	Lack of funds
Alcoholic drinks control	Rehabilitation centre	Level of completion of the rehabilitation centre	Existing buildings at Ndemi Health Centre	1 centre	Renovation ongoing and equipment already procured	Renovation halfway done

	Alcoholic control board	No. of bars Inspected and Licenced	Illicit brews crackdown following te presidential decree in 2015. Public participation s held.	3000 bars and restaurants	1246 premises allocated licenses	
	Inspection and Licesing Bars and restaurants					
Programme Name: Gender and Social Services						
Objectives: To promote social welfare for the disadvantaged						
Outcomes: Self Reliant Community						
Gender and Social development	Gender Mainstreaming	No. of school girls provided with sanitary pads	Baseline data from MoE	4000 school girls	1500 girls	Target not reachec due to limited funds
	Social Hall	Level of completion of the social hall	Geta Social Hall existing	1 social hall	Nil	Lack of funds
	HIV awareness and sensitization	No. of seminars and workshops held	5 workshops at sub-county level	5 Seminars and workshops	World Aids Day participation	Inadequate funding
	Support for PWDs	No. of PWDs supported with tools of trade	5 sentisization workshops held-I per su-county	200 PWDs supported	235 PWDs supported	Assistive devices donation by Walk About Foundation

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECD classrooms	To Create an accesible and a conducive environment for Early Childhood Development Education	23 complete 27 ongoing	No. of ECD classrooms constructed	181 cla	50		CGN
Installation of outdoor facilities for ECD centres	To Create an accesible and a conducive environment for Early Childhood Development Education	Nil	No. of playing facilities installed	Nil	10	-	CGN

Special Equipment for Special Children in ECD's	To Create an accesible and a conducive environment for Early Childhood Development Education	Nil	No. of special equipment installed	Nil	5		CGN
Model ECD centre in Olkalou Town	To Create an accesible and a conducive environment for Early Childhood Development Education	Nil	Model centre completed and operationalized	Nil	10	-	CGN
Equipping of Youth Polytechnics with workshop tools for various trades	To ensure equitable and quality access to training of youth	15 YPs	No. of YPS equipped	15 YPs	40	12	CGN
Hostels and ablution blocks for YP's	Increase enrolment and reduce dropout	5 hostels ongoing	Increased learning environment hence increased enrolment	2 hostels	20	17	CGN
Workshops for YP's	Enhanced quality education and training	2 ongoing	Increased learning environment hence increased enrolment	13	32	4	CGN
Social Hall	To offer meeting points	None-	Level of completion of the social hall	Geta Social hall Renovated 2016/17	5		CGN
Rehabilitation centre	Sober, healthy and productive society	Equipment procured	Level of completion of the rehabilitation centre	Ndemi Health Centre	12	3.9M	CGN

Performance of Non-Capital Projects for 2017/18 financial year ADP

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Bursary for County	To promote education standards	16,585 beneficiaries	No of students benefiting from the program	16,600	100	100M	CGN

ECDE – feeding programme – all wards	Improved health, enrolment and performance of ECDEs pupils	22072 ECDE pupils	No of ECDEs benefited with the feeding program	Nil	50	50M	CGN
Employment and Induction of ECD teachers	To Create an accesible and a conducive environment for Early Childhood Development Education	400 Employed	No. of ECD teachers employed and inducted	Nil	4		CGN
Identification of Cultural sites	To Promote diversity and gainful cultural values in our society.		No. of cultural sites identified and preserved	Nil	5	Nil	CGN
Identification & registration of herbalists and performing artists	To Promote diversity and gainful cultural values in our society.	Nil Herbalists 240 Performing artists	No. of herbalists and performing artists identified and registered		5		CGN
Promotion of culture	To Promote diversity and gainful cultural values in our society.	Nil	Successful holding of cultural event	Cultural Festival held 2016/17	5	Nil	CGN
Gender Mainstreaming	To promote equity within the society	2000 girls provided with sanitary pads	No. of school girls provided with sanitary pads	-	5		CGN
HIV awareness and sensitization	To create awareness on HIV and reduce prevalence rates	World Aids Day Held	No. of seminars and workshops held	5 awareness workshops held at sub-county level	5	0.6M	CGN
Support for PWDs	Mainstreaming PLWDs in socio-economic development	235 PWDs assisted	No. of PWDs supported with tools of trade	5 Sensitization programmes	15	1.35 M	CGN
Alcoholic control board	Sober, healthy and productive society	1246 premises allocated	vetting, licensing and monitoring of alcohol businesses	Illicit brews crackdown following te presidential		7.4M	CGN

Inspection and Licesing Bars and restaurants		licenses and inspected	No. of bars Inspected and Licenced	decree in 2015. Public participation s held.			CGN
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Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs. M)	Beneficiary	Purpose
Bursary fund	100 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Youth Polytechnics Tuition Fund (SYPT)	39.7M	All public youth polytechnics	To enhance the quality of training for technical skills

2.2.12 LANDS, HOUSING AND PHYSICAL PLANNING

The department comprises of the physical planning, survey and housing directorates

Vision Statement

To become a nationally competitive department in sustainable management of land resource and built environments

Mission Statement

To improve responsive physical planning, survey services and affordable housing for the attainment of secure, safe and sustainable settlements.

Sector Development needs, Priorities and Strategies

Survey and mapping; to implement approved plans and enhancement Development control and regulations

Physical planning; to update and enhance availability of geospatial data in a framework for coordinated development as well as enhancing decision making.

Land Administration and Management; to avail land for social amenities, investment and to enhance road connectivity

Housing Development; to bring services strategically closer to the people. Provide all land related services under one roof.

Key achievements

- The County Spatial plan is 60% Complete
- Construction of Lands Offices is at 50%;
- Drainage and walkways at Ndaragwa, Njabini, Engineer, Olkalou and Miharate are complete
- Kiriko squatter village has been surveyed to completion;

- Provision for Olkalou parking lot 65% Complete;
- Acquisition of most parcels of land is 70% Complete

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2017/18

Summary of sector / sub-sector programs

Programme 1: Survey and mapping						
Objective: To implement approved plans and enhancement Development control and regulations						
Outcome: Surveyed public land, urban and trading centres						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Cadastral survey	Land tenure Security	No of township/trading centers surveyed/villages	10 squatter villages have been surveyed	ADP 2017/18 had no targets indicated	1 village is complete while 5 others are 70% Complete	2 others are to be started
Title survey and mapping	Land tenure Security	No. of surveys and maps	-	ADP 2017/18 had no targets indicated	9 parcels of land have been surveyed	

Programme 2: Physical Planning

Objective: To update and enhance availability of geospatial data in a framework for coordinated development as well as enhancing decision making

Outcome: Planned urban and trading centres

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
County Spatial Planning and Digitization	Improved social and economic use of County land	Percentage of completion of the county spatial plan	No County spatial plan in place	ADP 2017/18 had no targets indicated	60% Complete	County Spatial plan is still on going
Planning of towns	Well planned towns	No of town/trading centers planned		ADP 2017/18 had no targets indicated	2	

Programme 3: Land Administration and Management

Objective: To avail land for social amenities, investment and to enhance road connectivity

Outcome: Provision of land for public use

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Acquisition of land for public use (public utilities & access roads)	Purchased parcels of land	No. of parcels of land acquired for public use	63 parcels of land have been purchased	ADP 2017/18 had no targets indicated	3	Most of the parcels of land(48) to be procured are at 70% Stage

Program 4: Housing development

Objective: To construct and complete Nyandarua County Land offices at Olkalou, bring services strategically closer to the people and to provide all land related services under one roof

Outcome: Provision of better housing facilities

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Construction of lands offices and furnishing	Complete Lands Offices	Percentage of Completion	-	ADP 2017/18 had no targets indicated	50% Complete	Project is Ongoing
Septic Tank Construction	Urban development	Percentage of Completion	-	ADP 2017/18 had no targets indicated	Septic Complete	Bahati Septic tank is Complete
Appropriate Building Technology	Well trained Building personnel	No. of ABT training units established/equipped	-	ADP 2017/18 had no targets indicated	ABT operational at Olkalou	

Program 5: Urban Development

Objective: To bring Services Strategically closer to the people

Outcome: Provision of better Urban Services

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Drainage, walkways & Beautification of towns	Improved Urban Development	No. of urban centers developed	-	7	Project is complete in 5 urban centres and 60%	Project has not yet started at Ndun

					compete in another	yu njeru
Provision of parking lots at Olkalou town	Enhanced Revenue Collection	Percentage of Completion	Available space for parking lots creation	ADP 2017/18 had no targets indicated	65%	Project still Ongoing

Analysis of Capital and Non-Capital projects of the 2017/18 financial year ADP

The department was able to kick off the upgrade of JM Kariuki memorial hospital by carrying out more expansions. This was done by construction of maternity theatre as well as the casualty/emergency unit. The department was also able to operationalize the renal unit. For accessibility of health services near the citizenly the department operationalized 5 new dispensaries among them Captain, Mikeu, Koinange, Shalom, Kiburuti and Kamuchege. The department was also able to procure health products for all the health facilities and equipments for the operationalized facilities as well as Engineer maternity.

Performance of Capital Projects for the previous year

Project Name/Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
LAND USE ADMINISTRATION							
Githunguri Access Road Land- Rurii Ward	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
Kimbo-Ririchua Karuri Access Rd Land	Improve Connectivity	Purchased land	Percentage of Completion	70	200,000	710,000	CGN
Gacuha Access Rd Land	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition of land mutonyola B-kwa kanyua magumu	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition of mbogani borehole land	Improved social Services	Purchased land	Percentage of Completion	-	500,000	-	CGN
Acquisition of mtongwe ecd land	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN

Acquisition of lower karuangi njabini	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition of muthui ecd land	Improved social Services	Purchased land	Percentage of Completion	70	938,000	1,100,000	CGN
Acquisition of chiriri land njabini	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition of land muhindi ECD	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
acquisition of land mama kiwinja-nadarasi mukungu road n.kinangop	Improved Connectivity	Purchased land	Percentage of Completion	70	200,000	500,000	CGN
acquisition of land -oljororok and ndaragwa subcounty	Improved social Services	Purchased land	Percentage of Completion	-	1,400,000	-	CGN
Acquisition of Land - extension of Thiga road shamata	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition of Land of kariko ECD	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Purchase of playing field for murungaru	Improved social Services	Purchased land	Percentage of Completion	70	200,000	7,500,000	CGN
GithaeHeni Access Road Land	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
Buying land for wangombe mahio borehole-Kiriita	Improved social Services	Purchased land	Percentage of Completion	70	500,000	450,000	CGN
Buying land for mungetho karagoini borehole-Kiriita	Improved social Services	Purchased land	Percentage of Completion	-	500,000	-	CGN
Munyeki secondary road	Improve Connectivity	Purchased land	Percentage of Completion	70	200,000	700,000	CGN
Kiandongoro Land Mawe access rd	Improve Connectivity	Purchased land	Percentage of Completion	70	200,000	500,000	CGN
Coloboise ECDE land	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Theuri Dispensary Land	Improved social Services	Purchased land	Percentage of Completion	70	200,000	1,100,000	CGN

Gitahi access rd	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
Thayu access Rd	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition of land karangatha wachira bore hole	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Ngatho ECDE Land	Improved social Services	Purchased land	Percentage of Completion	70	200,000	600,000	CGN
acquisition of moset dispensary land	Improved social Services	Purchased land	Percentage of Completion	-	200,000	-	CGN
Acquisition access road - shamata karandi B	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
acquisition of pondo borehole, ECD & Social hall	Improved social Services	Purchased land	Percentage of Completion	70	600,000	900,000	CGN
acquisition of social amenity land-gwa kungu b/hole	Improved social Services	Purchased land	Percentage of Completion	70	500,000	1,500,000	CGN
acquisition of road access-ndaragwa town	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
acquisition of road access-karau ward	Improve Connectivity	Purchased land	Percentage of Completion	-	200,000	-	CGN
acquisition of road access-matura gathodia	Improve Connectivity	Purchased land	Percentage of Completion	70	2,000,000	2,000,000	CGN
acquisition of road Turasha	Improve Connectivity	Purchased land	Percentage of Completion	70	200,000	470,000	CGN
acquisition of access road Kibendera	Improve Connectivity	Purchased land	Percentage of Completion	70	200,000	500,000	CGN
acquisition of muhakaini borehole land	Improved social Services	Purchased land	Percentage of Completion	100	400,000	400,000	CGN
Acquisition of land for Road of Access	Improve Connectivity	Purchased land	Percentage of Completion	-	180,000	-	CGN
Acquisition of land for the purpose of social amenity	Improved social Services	Purchased land	Percentage of Completion	70	400,000	-	CGN
Acquisition of land for the purpose of social amenity	Improved social Services	Purchased land	Percentage of Completion	70	200,000	200,000	CGN

Parcel No. Nya/Wanjohi/4 23							
Acquisition of land for the purpose of social amenity Parcel No. Nya /Wanjohi/424	Improved social Services	Purchased land	Percentage of Completion	70	200,000	200,000	CGN
Acquisition of land for the purpose of social amenity Parcel No. Nya /Wanjohi/2291	Improved social Services	Purchased land	Percentage of Completion	70	300,000	300,000	CGN
Acquisition of land for Road of access Parcel No.Nya/Njabini /10115	Improve Connectivity	Purchased land	Percentage of Completion	70	700,000	700,000	CGN
Acquisition of Land for Social Amenity Parcel/ Njabini/ 4878	Improved social Services	Purchased land	Percentage of Completion	100	800,000	800,000	CGN
Acquisition of land for the purpose of social amenity Parcel No Njabini /11169	Improved social Services	Purchased land	Percentage of Completion	100	800,000	800,000	CGN
Acquisition of land for the purpose of social amenity Parcel No. Nya/Silibwet/3691	Improved social Services	Purchased land	Percentage of Completion	70	900,000	900,000	CGN
Acquisition of land for the purpose of social amenity Parcel No. Nya/Silibwet/6077	Improved social Services	Purchased land	Percentage of Completion	70	250,000	250,000	CGN
Acquisition of land for the purpose of road of access parcel no. Nya/Silibwet /6069/	Improve Connectivity	Purchased land	Percentage of Completion	-	430,000	-	CGN
Acquisition of land for the purpose of social amenity parcel no. Nya	Improved social Services	Purchased land	Percentage of Completion	70	580,000	580,000	CGN

Mawingo /2755							
Acquisition of Land parcel No.Nya OL Kalou south/2135	Improved social Services	Purchased land	Percentage of Completion	70	1,200,000	1,200,000	CGN
Aquisition of land for road access	Improve Connectivity	Purchased land	Percentage of Completion	-	300,000	-	CGN
PHYSICAL PLANNING							
County spatial plan	Improved social and economic use of County land	County Spatial plan	Percentage of Completion	60	47,066,913	104,593,140	CGN
LAND SURVEYING AND MAPPING							
Survey of Sabugo squatter village	Improved Tenure Security	Surveyed Village	Percentage of Completion	70	3,332,999	3,332,999	CGN
Survey of kapten squatter village	Improved Tenure Security	Surveyed Village	Percentage of Completion	70	3,325,783.80	3,325,783.80	CGN
Survey of Mukeu squatter villages	Improved Tenure Security	Surveyed Village	Percentage of Completion	-	2,300,000	-	CGN
survey of mirangine squatter village	Improved Tenure Security	Surveyed Village	Percentage of Completion	-	2,300,000	-	CGN
Survey Services for Kiriko squatter village	Improved Tenure Security	Surveyed Village	Percentage of Completion	100	3,486,960	3,486,960	CGN
Provision of survey services for Magumu and Kambaa villages	Improved Tenure Security	Surveyed Village	Percentage of Completion	70	3,486,960	3,486,960	CGN
Provision of survey services in mbuyu township	Improved Tenure Security	Surveyed Village	Percentage of Completion	70	3,486,960	3,486,960	CGN
Survey of Rurii and Githioro Squatters Villages	Improved Tenure Security	Surveyed Village	Percentage of Completion	50	3,486,960	3,486,960	CGN
HOUSING DEVELOPMENT							
Construction of Lands office	Improved Service Delivery	Complete Lands Office	Percentage of Completion	50	37,400,000	83,476,917.60	CGN
Construction of septic tank and related facilities at bahati estate	Improved Urbanization	Complete Septic tank	Percentage of Completion	100	375,937	2,423,472	CGN
URBAN DEVELOPMENT							

Provision of parking lots at Olkalau town for revenue enhancement	Enhanced Revenue Collection	Parking lots in place	Percentage of Completion	65	14,000,000	14,000,000	CGN
Drainage and walkways in Olkalou town	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	100	2,000,000	2,000,000	CGN
Drainage and walkways in Ndaragwa	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	100	2,000,000	2,000,000	CGN
Drainage and walkways in ndunyu njeru	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	-	2,000,000	2,000,000	CGN
Drainage and walkways in Miharati	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	100	2,000,000	2,000,000	CGN
Drainage and walkways in Njabini	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	100	2,000,000	2,000,000	CGN
Drainage and walkways in Engineer	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	100	2,000,000	2,000,000	CGN
Drainage and walkways in Oljororok	Improved Drainage and walkways	Drainage and walkways in place	Percentage of Completion	60	2,000,000	2,000,000	CGN

2.3 CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE PREVIOUS ADP FOR 2017/18

In implementing its programmes/projects, the department encountered the following challenges:

- ✓ Inadequate budgetary allocation for some of the projects especially after the allocations were slashed in the budget. As a result, the projects were not completed as had been planned.
- ✓ Long procurement process that slowed down the implementation
- ✓ Climate change. Changes in climate has greatly affected the productivity of most crops and animal. This combined with the slow adoption of modern farming technologies by the farmers has resulted to declining production in agricultural produce.
- ✓ The County government entered into a MOU with the Private AI providers and agreed to be paying them commission for inseminations carried out at the end of every

month. The county has experienced challenges in the payment because of lack of a veterinary service development fund

- ✓ Long and exhaustive electioneering period affected revenue performance and budget process
- ✓ longtime taken to have CIDP2 ready affected the budget calendar
- ✓ high costs associated with revenue collection including automation made it difficult to roll out full automation
- ✓ transition of administrations made the County take long before incorporating and implementation of the budgets
- ✓ Heavy rainfall that began earlier in the year prevented projects from being completed on time.
- ✓ Late disbursement of funds from the treasury.
- ✓ Constant review of the budget by the county assembly leading to projects changing after every review
- ✓ Delays in preparation of bills of quantities hampered implementation of some projects. Delay of funds disbursement also affected service delivery and planned activities. Limited resources to finance projects and activities affected service delivery.
- ✓ Inadequate tools and equipment's in field offices to enable report compilation, sending and receiving back. E.g. cameras, laptops, tablets, airtime, gps, stationeries etc.
- ✓ Delivery of materials to the sites was delayed due to impassable roads within the county. Water intake construction was also delayed due to floods.
- ✓ Cases of disjointed reporting were common. There was institutional fragmentation between entities to which reports were submitted. In most cases, non-financial and financial information was submitted to different entities including the county treasury, county assembly, office of controller of budget, and office of auditor general.

2.4 LESSONS LEARNT AND RECOMMENDATIONS

- ✓ Development plans should be done not only by consumer departments but in conjunction with finance department for timely execution
- ✓ Procurement process to start early immediately the budget is approved
- ✓ Employment of sector technical staffs
- ✓ Intensive extension services to be carried out to ensure faster adoption of modern farming technologies by farmers
- ✓ It is not possible to pay commission to AI service providers using Imprest. Enactment of VSDF Act can solve this challenge During electioneering periods it's important to start preparing plans and budgets early enough
- ✓ Need to embrace automation and other cost cutting measures to lower operation costs
- ✓ The importance of involving community to promote ownership and sustainability.
- ✓ Timely budget approval and procurement processes are key to project success.
- ✓ To enhance the capacity of our staffs through training, workshops
- ✓ That sectorial collaboration is essential for optimal performance
- ✓ Need to properly assess the ability to complete and sustain the project. This will ensure that the projects meet their timelines, specifications and budget constraints.
- ✓ Legal framework enhancement is essential in strengthening department operations

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2019/20 FY

3.0 Introduction

This section provides a summary of what is being planned by the County in the Social Economic transformation agenda. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

The County strategic priorities for the financial year 2019/2020 will be majorly in the implementation of the below flagship projects, which if implemented will achieve Social Economic transformation of the County.

3.1 Flagship Programs for 2019/20 ADP

Sub programme	Cost (Kshs millions)	Source of Funds
EDUCATION, CULTURE & GENDER AFFAIRS		
1) ECDE feeding programme	35	County Government
2) Bursary Fund/endowment & scholarship	100	County Government/private sector
3) Establishment of the University of Nyandarua	3	County & National Government

4) Specialization of courses among youth polytechnics & Centres of excellence and purchase of equipment	40	County & National Government
5) Community Multipurpose Centre	20	County & National Government
Sub Total	198	
AGRICULTURE, LIVESTOCK AND FISHERIES		
1) Integrated agricultural extension services	13	County Government
2) Input subsidy (fertilizer, seed)	20	County Government
3) Milk coolers and Other milk equipment	15	County & National Government
4) Introduction of sugar beets	2	County Government
5) Reintroduction of pyrethrum	4	County Government
6) Cold store (Feasibility study)	0	County Government
7) Development of Giant bamboo	2	County Government
Sub Total	56	
TRANSPORT, ENERGY AND PUBLIC WORKS		
1) Upgrading of earth roads and maintenance of weather roads to gravel standards	500	County Government
2) County executive office complex	131	County & National Government
Sub Total	631	
WATER, ENVIRONMENT, TOURISM & NATURAL RESOURCES		
1) Tree Planting, afforestation, re-afforestation and creation of forests	10	County Government
2) Lake Ol bolossat rehabilitation	5	County Government
Sub Total	15	
LANDS, HOUSING & PHYSICAL PLANNING		
1) Njabini, Miharati, Oljororok, Mairo Inya & Engineer special municipal status	30	County Government
2) Development of County land bank	50	County Government
3) Affordable Housing	20	County Government/National Government
4) Resolving Olkalou town Multiple allocations	10	County Government
Sub Total	40	
HEALTH SERVICES		
1) Upgrade of J. M Kariuki Hospital	50	County Government
2) Upgrade of Bamboo Health Centre	15	County Government
3) Upgrade of Manunga Health centre	15	County Government
4) Upgrade of Engineer Hospital	15	County Government
5) Upgrade of Mirangine Health centre	10	County Government
6) Upgrade of Ndaragwa Health centre	10	County Government
7) Upgrade of Ngano Health centre	15	County Government
Sub Total	130	
INDUSTRIALIZATION, TRADE AND COOPERATIVES		
1) Potato, vegetables and fruit processing plant	80	County Government
2) Small and Medium scale factory and equipment for sugar beet processing (Feasibility study)	2	County Government
3) Nyandarua investment corporation	2	County Government
4) Nyandarua Micro Finance Fund	10	County Government
5) Milk processing plant (Feasibility study)	2	County Government/PPP
6) Cottage industries	0	County Government
Sub Total	96	
YOUTH, SPORTS AND ARTS		
1) Ol Kalou Stadium	50	County Government
2) Performing art theatre	5	County Government
3) Sports academy	0	County Government
Sub Total	55	
PUBLIC ADMINISTRATION AND ICT		

1) County wide fibre optic installation and internet connectivity	10	County Government
Sub Total	10	
County Assembly		
Modern four level office complex	150	County Government
Sub Total	150	
Grand Total	1451	

3.2.1 GOVERNANCE SECTOR

3.2.1.1 OFFICE OF THE GOVERNOR

This department comprises of the Office of the governor, office of the deputy governor the service delivery unit and the directorate of the Governor Press service.

Development needs, priorities and strategies

- Performing such State functions within the County as the President may from time to time assign on the basis of mutual consultations.
- Representing the County in national and international fora and events.
- Submitting the County plans and policies to the County assembly for approval.
- Considering, approving and assenting to bills passed by the County assembly.
- Submitting to the County assembly an annual report on the implementation status of the County policies and plans.
- Delivering annual state of the County address.
- Promoting investments.
- Promoting intergovernmental relations.
- Coordinating civic education and public participation on County matters.

Sub-sector key stakeholders

STAKEHOLDER	ROLE
National government	Ensure seamless funding to the County Government
National Government agencies	Collaborations, Ensuring accountability, Technical support
Council of Governors	Policy formulation

Donors	Funding, Ensuring accountability
County Assembly	Legislation, Ensuring accountability
Citizenry	Public participation

Description of significant capital and non-capital development for the financial year 2019/20 ADP

Non-Capital Projects

Programme Name: Governor's service delivery										
Sub-Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Governor's service delivery unit	Governor's service delivery unit	Tracking of project implementation Monitoring and Evaluation		36	CGN	2019-20	No. of reports prepared	12	Ongoing	Governor's office
Governor press services	Governor press services	Informing the public on governor's agendas		36	CGN	2019-20	No. of media briefs/ documentaries and Publications	12	Ongoing	Governor's office
Programme Name: Investment promotion										
Sub-Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Investment promotion	Investment promotion at County Hq	Growing counties economy and raise peoples living standards		30	CGN	2019-2022	No. of PPPs contracts signed	8 PPPs	Ongoing	Governor's Office
							No investment forums held, No of investment profiles prepared	1 investment forum		

									Mapping and profiling of investment opportunities	Ongoing	
Programme Name: Intergovernmental relations											
Sub-Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Intergovernmental relation	Summit fora, Council of Governors fora, engagement forums with development partners	Attending Summit fora and participation in the Council of Governors fora engagement forums with development partners		35	CGN	2019/20	No of summit forums attended, No of Council of Governors fora participated, and Development partners fora	1 summit, Quarterly Council of Governors meeting, 10 Engagement with Development partners held	Ongoing	Office of the Governor	
Programme Name :Civic Education & Public Participation											
Sub-Programme	Project name /Location	Description of Activities	Green Economy consideration	Estimated cost (Ksh. Milion)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Civic education	Participation in County social economic and political development	Coordination of Civic education forums		7	CGN	2019/20	No. of civic education forums coordinated	2	New	Office of the governor	
Public Participation	Participation in County social economic and political development	Coordination of public engagement forums		7	CGN	2019/20	No. of civic education forums	6	New	Office of the governor	

							coordinated		
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3.2.1.2 COUNTY SECRETARY

Non-Capital projects for 2019/20 financial year

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh. million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Office of the County Secretary									
Coordination of County functions	County Government headquarters	Approval, implementation, review and appraisal of the Policy	2	CGN	2019/20	No of policies approved and implemented		New	County secretary
Public participation	County wide	Preparation of a joint county Public participation and nyumba kumi	5	CGN	2019/20	No of public participations held	10	New	County secretary
Security	County wide	Improved asset security and accountability in county government institution	0	CGN	2019/20	No of county government premises secured and with uptodate register	7	New	County secretary
Centralized transport management system	County wide	Purchase and install fleet management software including installation of trackers	2	CGN	2019/20	Functional Fleet management system No. of vehicles installed with tracking devices		New	County secretary
Communication and Public Relations									
Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh. million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

County Publicity and branding	County Government headquarters	Publicizing of the County Government's agendas, policies and projects to the public in liaison with other Departments.	5	CGN	2019 - 2022	No of county agendas publicized		ongoing	Directorate of Communication & PR
Coordination of County functions	County wide	Enhanced citizen feedback mechanism	0.2	CGN	2019 /20	No of citizen feedback reports received		New	Directorate of Communication & PR
Public communication policy and bill	County Government headquarters	Improved public relations	3	CGN	2019 /20	Approved communication policy and bill assented		New	Directorate of Communication & PR

Human resource management

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh.Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Human Resource Management	Human Resource Policies, Procedures and other Labour Laws-County wide	Implementation of Human Resource Policies, Procedures and other Labour Laws	1	CGN	2019 /20	Implemented Human Resource Policies, Procedures and other Labour Laws	Continuous	Ongoing	HRM
	County Human Resource Management Policies and Procedures Manual-County Hq	Approved County Human Resource Management Policies and Procedures Manual	1.5	CGN	2019 /20	No. of Approved County Human Resource Management Policies Manual and Procedures	Continuous	Ongoing	HRM
	Digitized Personnel and Records-County HQ	Digitizing Personnel Records	0.4	CGN	2019 /20	Fully digitized personnel records	Continuous	New	HRM
County Human Resource	Improved Staff Performa	Draft Human Resource	1	CGN	2019 /20	An approved Human Resource	Continuous	Ongoing	HRM

Training and Development (CHRD)	nce - County wide	Training and Development Policy				Training and Development Policy			
		Implementation of the Human Resource Training and Development Policy				Implemented Human Resource Training and Development Policy	Continuous		
Performance Management	Improved Staff Performance- County Hq	Develop Performance Appraisal System	1	CGN	2019/20	Establishment, approval, training and implementation of County staff performance management appraisal system	Continuous	Ongoing	HRM
IPPD support	Efficient and effective payroll management	Efficient and effective staff welfare	0.5	CGN	2019/20	Staff welfare services available	continuous	Ongoing	HRM
Staff welfare	Staff welfare athletics countywide	Staff rewards & awards gala	2	CGN	2019/20	No of staff welfare athletics held.	annual	New	HRM
CABINET AFFAIRS									
Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh.Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Coordination of cabinet affairs	Coordination of cabinet affairs	Conducting cabinet meetings	1.5	CGN	2019/20	Cabinet meetings held and cabinet resolutions	continuous	Ongoing	HRM
County Attorney									
Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh. million)	Source of Funds	Time frame	Performance indicators	Target s	Status	Implementing Agency
Litigation	Office of the County Attorney – County Headquarters	Representing the County Government in court to defend cases instituted against it	7	CGN	2019/20	Number of County Government matters settled/completed successfully	30 cases	Ongoing	Office of the County Attorney

Legal Aid clinics and Civic Education programme	Five wards namely karau, melangine, wanjohi, kaimbaga and engineer	Holding legal aid clinics and civic education forums on legal issues	2	CG N	2019 /20	Number of forums held	5 forums on legal aid and civic education	Ongoing	Office of the County Attorney
Alternative Dispute Resolution mechanism (A.D.R.)	Office of the County Attorney – County Headquarters	To promote settlement of disputes out of courts	2	CG N	2019 /20	Number of disputes resolved out of court	20 disputes	New	Office of the County Attorney
						-Number of mechanisms developed for A.D.R.	1 ADR mechanism developed		
Legislative drafting and legal research	Office of the County Attorney – County Headquarters	Conducting legal research on legal issues	4	CG N	2018 /2019	Number of policies/bills /regulations drafted	5 policies/regulations/bills drafted	Ongoing	Office of the County Attorney
		-drafting policies, bills and regulations as per request by County Departments and agencies				-2 legislations reviewed and amended			
		-reviewing and amending of County laws							
County Government transactions	Office of the County Attorney – County Headquarters	Drafting of MOUs, contracts, conveyances and agreements on behalf of the County Government to conclusion	0.852	CG N	2018 /2019	Number of County Government transactions done.	30 County Government transactional documents/instruments prepared.	Ongoing	Office of the County Attorney
Legal audit and compliance	Office of the County Attorney – County Headquarters	Preparation of TORs and work plans, Conduct of the legal audit,	0.6	CG N	2019 /20	Legal audit reports compiled	1 legal audit report	New	Office of the County Attorney

		approval and adoption of the report, implementation							
Compensation to Employees			2,000						

3.2.2 COUNTY PUBLIC SERVICE BOARD

Vision

A Leading Board in Public Service

Mission

To facilitate the development and sustenance of coherent and integrates human resource for the highest standards in the public service of Nyandarua County.

Sub-Sector Goals and Targets

- Set up optimal County offices and staffing levels for effective service delivery;
- Entrench values and principles to all County staff and public; and
- Maintain discipline within the County public service

Key Statistics for the Sub-Sector

The board has 7 members and 11 secretariat staff. Its operations are based at the County headquarters with a mandate to visit any office in the public service to assess values and principals adherence. It has no field offices.

The strategic priorities of the sub-sector

- Establishment and abolition of offices;
- Appoint persons to hold or act in public offices of the County public service and to confirm appointments;
- Disciplinary control;
- Monitoring and reporting;
- Promotion of values and principles; and
- Human resource Planning, Management and Development

Sub-sector key stakeholders

Stakeholder	Stakeholder Expectations	Board Expectations
The Executive Arm of the County Government	<ul style="list-style-type: none"> ❖ Competitive, fair and meritorious recruitment; ❖ Provision of professional and disciplined work force; ❖ Timely professional advice; and ❖ Development of coherent HR planning and budgeting for the County government among others. 	<ul style="list-style-type: none"> ❖ Adequate budgetary allocation; ❖ Adherence to and compliance with the existing laws; ❖ Goodwill; ❖ Realistic requisitions; and ❖ Conducive working environment.
County Assembly	<ul style="list-style-type: none"> ❖ Adherence to and compliance with the existing laws and regulations; ❖ Timely submission of reports; ❖ Prudent management of resources; 	<ul style="list-style-type: none"> ❖ Timely feedback; ❖ Continued political goodwill; ❖ Timely enactment of laws relevant to the County public service;

Stakeholder	Stakeholder Expectations	Board Expectations
	<ul style="list-style-type: none"> ❖ Competitive, fair and meritorious recruitment; ❖ Honour invitations and summonses to enhance cooperation; and ❖ Regional balance in recruitment. 	<ul style="list-style-type: none"> ❖ Assist in building a positive image of the Board during public forums; ❖ Publicize Board's information especially on recruitment; ❖ Continue assisting the Board in budgetary allocation; and ❖ Participate in interactive sessions between the County Assembly and the Board.
Trade Unions	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Adherence to CBAs and RAs; ❖ Fair hearing and treatment of employees; and ❖ Timely provision of necessary information. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Adherence to CBAs and RAs; and ❖ Timely provision of necessary information.
National Forum for County Public Service Boards	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Be of good standing; ❖ Timely provision of information; and ❖ Exemplary conduct of Board members. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of necessary information; and ❖ Fair representation of boards and County government interests.
National Government	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely advice to County government and national government institutions (e.g. SRC); ❖ Timely reporting; ❖ Promote national cohesion and integration through recruitment; ❖ Inclusivity in recruitment; ❖ Prudent management of resources allocated; ❖ To mitigate and manage wage bill at the County; ❖ Promote values and principles of governance in public service; ❖ Support government in anti-corruption initiatives; and ❖ Implement national government policies. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Prudent use of resources; ❖ Enhanced resource allocation to the County government; ❖ Timely release of information and policies; and ❖ Support devolution perspective and entities.
Public Service Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of related information, records, or documents on appeals; ❖ Timely determination of appeals; ❖ Timely implementation of circulars and directives; and ❖ Seek advice 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely determination of appeals; ❖ Timely dissemination of circulars and other directives; and ❖ Timely advice.
Salaries and Remuneration Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Implement circulars and advisories; 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of circulars, and other directives;

Stakeholder	Stakeholder Expectations	Board Expectations
	<ul style="list-style-type: none"> ❖ Timely advice and recommendations on personnel emoluments on behalf of the County government. 	<ul style="list-style-type: none"> ❖ Consideration and harmonization of terms of service wherever necessary; ❖ Make recommendations on staff remuneration, pension and gratuities; ❖ Practical and wide stakeholders' consultations and engagements.
National Cohesion and Integration Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely reporting. 	<ul style="list-style-type: none"> ❖ Timely feedback; ❖ Sensitization of the public; and ❖ Timely submission of circulars and policies.
National Gender and Equality Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; and ❖ Timely reporting 	<ul style="list-style-type: none"> ❖ Timely feedback; ❖ Sensitization of the public; and ❖ Timely submission of circulars and policies.
Kenya School of Government	<ul style="list-style-type: none"> ❖ Timely requisition for training opportunities; ❖ Timely payment of organized training fees; and ❖ Recommendations for training opportunities. 	<ul style="list-style-type: none"> ❖ Provide information on the training opportunities; and ❖ Offer quality training.
Provident and Pension Managers (LapFund and LapTrust)	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Advise employees to enroll; and ❖ Prompt remittance of employees' deductions. 	<ul style="list-style-type: none"> ❖ Prompt processing and payment of pension; ❖ Prudent investment of member's contributions; ❖ Timely dissemination of information to employees and the County government; and ❖ Make recommendations to SRC.
Non-State Actors	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of information; and ❖ Courteous engagement. 	<ul style="list-style-type: none"> ❖ Constructive engagement; and ❖ Continuously seek information.
Kenya National Commission for Human Rights	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of information; and ❖ Equity in service delivery. 	<ul style="list-style-type: none"> ❖ Constructive engagement; ❖ Sensitization of the public; ❖ Dissemination of circulars and advisories; and ❖ Continuously seek information.
The Media	<ul style="list-style-type: none"> ❖ Timely dissemination of information as requested; ❖ Accessibility of information; and ❖ Timely clarification of information. 	<ul style="list-style-type: none"> ❖ Evidence-based reporting; ❖ Fair coverage of the board activities; and ❖ Timely feedback.
Civil Society	<ul style="list-style-type: none"> ❖ Timely dissemination of information as requested; ❖ Accessibility of information; and ❖ Timely clarification of information. 	<ul style="list-style-type: none"> ❖ Evidence-based reporting; and ❖ Timely feedback.

Description of significant capital and non-capital development

The office does not have any capital expenditure in the 2018/19 FY. All the programmes in this subsector are non-capital. They include: acquisition of motor vehicle, general storage facilities, installation of archiving and retrieval system.

Non-Capital Projects

Project name Location	Description of activities	Output	Performance indicators	Targets	Source of funds	Time frame	Status	Estimated cost (Ksh. Million)	Implementing Agency
Establishment and Abolition of Offices - County Headquarters	Analyze County functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government	Reports prepared	No. of reports	1	CGN	2019/20	continuous	0.4	CPSB
Development of County organogram & Establishment - County Headquarters	Prepare and review County Organogram and submit to the County assembly for approval	Reviewed Organogram	Organogram	1	CGN	2019/20	To start	0.4	CPSB
	Determine and prepare ideal County staff Establishment for County departments	Ideal County staff established	No. of reports	1	CGN	2019/20	To start	0.25	CPSB
Conduct - Staff head County Headquarters	Undertake County staff headcount	County staff headcount undertaken and report prepared	No. of reports	1	CGN	2019/20	To start	0.4	CPSB
Skill audit and staff rationalization- County Headquarters	Undertake skill audit and staff rationalizing	Skill audit and staff rationalization undertaken and report prepared	No. of reports	1	CGN	2019/20	To start	0.36	CPSB
	Determine staff gaps and advise County government on establishment or abolishing of offices	5 reports prepared	No. of reports	1	CGN	2019/20	To start	0.15	CPSB
County public service disciplinary control: County	Receive and analyze reports from the CHRAC and make recommendation	Monthly reports prepared	No. of reports	12	CGN	2019/20	To start	0.15	CPSB

Headquarters									
	Receive and determine appeals from County staff	Quarterly reports prepared	No. of reports	4	CG N	2019/20	To start	0.2	CPSB
Reporting on execution of Board's mandate- County Headquarters	Reporting on execution of Board's mandate to the County Assembly	Annual report prepared	No. of reports	1	CG N	2019/20	To start	0.2	CPSB
	Responding to audit queries to the oversight bodies such as the County Assembly, KENAO, Senate, EACC etc.	Clarifications & feedback Reports	No. of reports	4	CG N	2019/20	To start	0.25	CPSB
	Reporting to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training	Annual report prepared	No. of reports	1	CG N	2019/20	To start	0.15	CPSB
Promotion of values and principles in County public service - County Headquarters	Prepare IEC materials on values and principles	10 IEC Manuals prepared	No. of manuals	2	CG N	2019/20	To start	0.5	CPSB
	Prepare and review a code of conduct for public service	Code of Conduct developed	Code of conduct	1	CG N	2019/20	To start	0.18	CPSB
	Train ToTs on values and principles	52 ToTs trained	No. of ToTs trained	52 ⁽¹⁾	CG N	2019/20	To start	0.3	CPSB
County Civic education- Countywide	Civic education to public officers and the public about the values and principles	42 forums held	No. of forums	<u>12</u> / <u>21</u>	CG N	2019/20	To start	5	CPSB
	Develop and recommend to the County government effective measures to promote the values and principles	Annual report on measures to promote the values and principle	No. of reports	1	CG N	2019/20	To start	0.5	CPSB
	Assess compliance with the values and principles and	Annual assessment report on	No. of reports	1	CG N	2019/20	To start	0.17	CPSB

	report to the County Assembly	compliance with values and principles							
	Establish and maintain a complaints and complements resolution system	Complaints and complements resolution system developed	No. of systems	1	CGN	2019/20	To start	0.1	CPSB
	Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority	Semi-annual reports on violation of values and principles prepared	No. of reports	2	CGN	2019/20	To start	0.15	CPSB
	Design systems for good governance with other public institutions	Systems for good governance developed	No. of reports	3	CGN	2019/20	To start	0.2	CPSB
	Publish and publicize values and principles report in the County Gazette	Values and principles report published in the County Gazette annually	No. of reports published	1	CGN	2019/20	To start	0.1	CPSB
County Civic education-Countywide	Prepare a report on realization of national values and principles of good governance to the Office of the President	Annual values and principles report to the Office of the President prepared	No. of reports	1	CGN	2019/20	To start	0.1	CPSB
Human Resource, Planning, Management and Development - County HQ	Recruitment of County public service	Quarterly recruitment reports prepared	No. of reports	4	CGN	2019/20	To start	0.8	CPSB
	Undertake annual audit on compliance with HR Policies,	Annual audit on compliance with HR	No. of reports	1	CGN	2019/20	To start	0.2	CPSB

	circulars and directives	Policies, circulars and directives conducted and reports prepared							
	Sensitize staff on the County HR manual	forums held to sensitize staff on the County HR manual and other policies	No. of forums	6	CG N	2019/20	To start	0.6	CPSB
HR research-County Headquarters	Undertake research on HR best practices	research reports on HR best practices prepared	No. reports	1	CG N	2019/20	To start	0.2	CPSB
Succession management - County Headquarters	Prepare succession management plans and advise the County government	Monthly succession management plans prepared	No. of reports/Plans	12	CG N	2019/20	To start	0.15	CPSB
Mapping of treaties and convention relevant to the County-County Headquarters	Map and document relevant treaties and conventions on good governance nationally and internationally relevant to the County public service	Reports on relevant treaties and conventions on good governance nationally and internationally relevant to the County public service prepared	No. of reports	2	CG N	2019/20	To start	0.16	CPSB
Data base creation - County Headquarters	Create and manage a database of all County staff	Database of all County staff prepared and	Database	1	CG N	2019/20	To start	0.2	CPSB

		updated annually							
Performance Appraisal system- County Headquarters	Sensitize staff and implement Performance Appraisal System (PAS) to all public officers	forums to sensitize staff on Performance Appraisal System (PAS) held	No. of forums	6	CG N	2019/20	To start	0.24	CPSB
Rewards and sanctions mechanism development - County Headquarters	Develop and recommend a rewards and sanctions mechanism	Rewards and sanctions mechanism developed and implemented	No. of reports on implementation		CG N	2019/20	To start	0.15	CPSB
Training needs assessment - County Headquarters	Undertake a Training Needs Assessment (TNA) and implement feasible recommendation	TNA undertaken and feasible recommendations implemented	No. of TNA reports	1	CG N	2019/20	To start	0.25	CPSB
Development of service charter- County Headquarters	Develop and implement a service charter for the board	Service charter developed and implemented	No. of implementation reports	1	CG N	2019/20	To start	0.3	CPSB
CARPS Implementation- County Headquarters	Oversee the implementation of CARPS's feasible recommendation	Feasible recommendations of CARPS implemented annually	No. of reports prepared	1	CG N	2019/20	To start	0.1	CPSB
Organogram development - County Headquarters	Develop and review Board's organogram	Organogram developed and reviewed	Organogram	1	CG N	2019/20	To start	0.15	CPSB
Staffing of the board secretariat and training- County Headquarters	Recruit and retrain secretariat staff	Secretariat staff recruited	Payroll	1	CG N	2019/20	To start	1.2	CPSB
		Annual training Report prepared	No. of reports	1	CG N	2019/20	To start	0.2	CPSB
Sensitization of County Executive and County Assembly	Sensitization of County Executive on the Board mandate	Bonding forums held	No. of forums	1	CG N	2019/20	To start	0.2	CPSB

on Boards operations- County Headquarters	Sensitization of County Assembly members committee on Board's mandates and functions	meetings held	No. of meetings	1	CG N	2019/20	To start	0.2	CPSB
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Cross-sectoral Implementation Considerations

Programme Name	Sectors	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County public service board	Governance Productive Infrastructure Human resources Agriculture	-Provision of budgetary support - identification of staffing and capacity needs -provision of working space	Conflict of interest and overlaps	-increased bonding to reduce conflict of interest -increased involvement in decision making

3.2.3 PUBLIC ADMINISTRATION, COMMUNICATIONS AND ICT

Vision:

To be a transparent, effective and efficient institution offering high quality public service management, coordination, enforcement and compliance, ICT, Legal and liaison services

Mission:

To provide transparent, efficient innovative and informative legal, ICT and administrative solutions that enable the County to be effective and productive.

Sub Sector strategic priorities

Strategic priorities	Development need
Enforcement and Compliance	To provide security of County assets and ensure compliance with County Legislation and relevant National Laws.
Administration	Coordination of government functions for efficient service delivery
ICT E-government services and risk management	To automate all County services while minimizing the risk exposed to the Systems
Data center and disaster recovery	A Recovery Site to be in place in case of disaster at the County Headquarters

Programme 1: Enforcement and Compliance										
Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Non Capital Projects										
Enforcement and Compliance	County wide	Conducting enforcement drives	Stable governance	1.5	CGN	2019 - 2020	No. of enforcement drives conducted	12	Ongoing	Enforcement and Compliance directorate
		Provision of Operational tools and equipment	Stable governance	1.5	CGN	2019 - 2020	Proper equipping of the offices Enforcement band	Properly equipped offices Fully equipped band	Ongoing	Enforcement and Compliance directorate

		Provision of Security for County assets	Secure county	1.8	CGN	2019 - 2020	Provision of Security for County assets	Continuous	Ongoing	Enforcement and Compliance directorate
Rebranding the enforcement directorate	County wide	Enforcement officers' training	Good governance	1	CGN	2019 - 2020	No of trainings conducted			Enforcement and Compliance directorate
		1pair of Uniform issued		0	CGN	2019 - 2020	Uniforms, tools and equipment provided			Enforcement and Compliance directorate

Programme 2: Administration

Sub-Programme	Project name /Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-County and Ward Administrative services	Sub Counties	Issuance of AIE to Sub County and ward offices	Improved access of public services	12	CGN	2019 /20	Prompt service delivery at Sub County and ward level	5 Sub counties, 25 Wards	Ongoing	Department of public admin
		Quarterly meetings held in sub counties	Improved access of public services	1	CGN	2019 /20	Reduced cost overruns, turnaround time in decision making	4 meetings	Ongoing	Department of public admin
Enhanced relations with the public and other stakeholders.		CSR events	Improved access of public services	0.2	CGN	2019 /20	Corporate Social Responsibility events (CSR)	Continuous	Ongoing	Department of public admin

Programme Name ICT and E-government

Sub-Program me	Project name	Descri ption of activiti es	Green Econom y consider ation	Estimat ed cost Ksh. Million	Sourc e of Fund s	Tim e fra me	Perfor mance indicat ors	Targe ts	Stat us	Implem enting Agency
ICT Policy	County wide	Guidel ines on manag ement of ICT service s		1	CGN	2019 /20	Appro ved and imple mented ICT policy in place	Contin uous Imple mentat ion and review of the ICT policy	On goin g	Depart ment of ICT
Update and upgrade County Website	County wide		Improve d access of public services	0.8	CGN	2019 /20	Websit e upgrad ed and update d with up to date inform ation	Contin uous	On goin g	Depart ment of ICT
Integrate ICT in County Governme nt operations	County wide	Purcha se of ICT equip ment and tools, installa tion and networ king	Improve d access of public services	10	CGN	2019 /20	An integra ted ICT System	Contin uous	On goin g	Depart ment of ICT
Maintenan ce of ICT infrastru ctur e and equipment	County wide		Increased labor productiv ity	2	CGN	2019 /20	Well fuction ing ICT system s	Contin uous	On goin g	Depart ment of ICT
Improvem ent of GSM Network coverage		mainte nance and upgrad e of infrastru ctur e	Increased labor productiv ity	1	CGN	2019 /20	Full County GSM networ k covera ge at standar d signal strengt h	mainte nance and upgra de of infrast ructur e		Depart ment of ICT
Bulk SMS system	County headqua rter	Purcha se of bulk SMS	Improve d access of public services	0.4	CGN	2019 /20	No of SMS Sent	1	Ong oing	ICT director ate

		to send to County residents								
ICT Helpdesk System	Installation of help desk system at County Headquarters	Installation and configuration of the system, Training of users to use the system	Increased labor productivity	0	CGN	3 months	No of issues handled through the system, Time taken to resolve an issue	Helpdesk system in place	New	ICT
Enhancement of Unified Communication platform	Installation of additional IP phones	Installation and configuration of IP phones	Increased labor productivity	2	CGN	3 months	No of offices with IP Phones	IP Phones in place.	New	ICT
Linkage with E Citizen			Improved access of public services	0.4	CGN	2019/20	No. of national and county services accessed through E-citizen	Maintenance of infrastructure	New	ICT

Capital Projects

Programme Name: Administration

Sub-Programme	Project name	Description of activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-County and Ward Administrative services		One stop service delivery Units per sub county and ward level	Improved access of public services	20	CGN	2019/20	Improved mobility, One stop service delivery Units per sub county and ward level	Office complex in 2 Sub counties	New	Department of public admin

Programme Name: ICT

Sub-Program me	Project name	Descri ption of activiti es	Green Econom y consider ation	Estimat ed cost Ksh.	Sourc e of Fund s	Tim e fra me	Perfor mance indicat ors	Targe ts	Stat us	Implem enting Agency
Developm ent of ICT Resource Centres	Develop ment of ICT Resource Centres	- Installation of Local Area Network Installation of furniture and Computers	Improve d access of public services	6	CGN	2019 /20	Function al ICT Centre	4 Centre s	New	ICT
	Develop ment of ICT incubati on Centre	Installati on of Internet					No of People trained in the Centre	1 incubati on centre		
Wide Area Network	County wide	Fiber Optic Installati on and Operati onal Wide Area Network	Improve d labor productiv ity	10	CGN	2019 /20	Fiber Optic Installati on and Operati onal Wide Area Network connecti ng all county offices and instituti ons	All dispen saries and ward offices	New	ICT
Installation of CCTV surveillanc e Cameras	Istallati on of CCTV at County offices	Installati on and config uration of CCTV camera s	Secure county	1	CGN	2019 /20	No of offices with CCTV	2 offices	New	ICT
Automati on of Services	Biometri c Attenda nce system	Installati on of biomet ric in Health Centre s	Improve d labor productiv ity	1	CGN	2 mont hs	No of health Centre s installa ted	5 health centre s	New	ICT

	Electronic Record management System	Digitizing all county records	Improved labor productivity	1.5	CGN	6 months	No of documents digitized	5 offices	New	ICT
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3.2.4 FINANCE AND ECONOMIC DEVELOPMENT

Vision:

A center of excellence in delivering efficient use of resources, world class financial and economic development services and giving dignity to "Wanjiku".

Mission:

To provide effective, world class and transparent services in financial management, economic development, procurement and policy formulation for an enabling social economic environment while ensuring all the processes and procedures conform to the law.

Sector goals and targets

The goal of the department is to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

Key statistics for the sub-sector

The department has five directorates namely: Finance, revenue, internal audit, supply chain management and economic planning and development. This is a service department aimed at ensuring proper planning, use of County resources, tracking and reporting is done.

The strategic priorities of the sub-sector

- Public Finance Management;
- Economic modelling and research;
- Economic development planning;
- Monitoring and evaluation;
- Revenue and business development;
- Supply chain management;
- Internal audit and risk management; and
- Coordination of the management of public funds

Description of significant capital and non-capital development

The department doesn't have any capital expenditure in the 2019/20 FY. All the programmes in this sector are non- capital.

Sector key stakeholders

Stakeholder category	Stakeholder expectation	Sector expectations
Line departments	<ul style="list-style-type: none"> • Understanding of their policy and planning needs • Facilitate effective mobilization of resources • Provide service in terms of information particularly data, monitoring and evaluation of projects and programs • Deployment of economist, accountants and procurement officers • Undertake effective M & E of the programs undertaken • Timely transfer of funds 	<ul style="list-style-type: none"> • Collaboration in implementation of strategic plans • Support in monitoring and evaluation • Effective implementation of policies and plans • Proper coordination with other line ministries • Receive sectoral information for planning, policy formulation and monitoring and evaluation purposes ❖ Effective and accountable utilization of funds after allocation
Political class	<ul style="list-style-type: none"> • Implementation of the formulated laws and policies. • Develop strong institutional capacity that enhances service delivery and achievement of development goals. • Competent and skilled personnel. 	<ul style="list-style-type: none"> • Formulation of relevant policies and laws • good will • Oversight roles • Representation • Legislative
Development partners	<ul style="list-style-type: none"> • Effective and efficient utilization of resources • Achievements of project goals and outcomes • Project sustainability • Practice good governance • Provision of progress report. 	<ul style="list-style-type: none"> • Resource assistance in the implementation of development projects and programs • Timely disbursement of promised resources. • Provision of technical assistance and capacity building. • Commitment and consistency
Members of the public	<ul style="list-style-type: none"> • Understanding of their needs and expectations and plan for them. • Involvement in planning and financial matters. • Successful implementation of projects and programs geared towards alleviation of poverty. 	<ul style="list-style-type: none"> • Participation in County development process, decision making and benefit from the plan. • Provide feedback on the quality of services offered. • Provide support to ministry's initiatives.
suppliers	<ul style="list-style-type: none"> • Timely disbursements of payments for the goods and services supplied. • Transparent procurement process 	<ul style="list-style-type: none"> • Timely supply of procured goods and services. • Supply of high quality goods and services • Fair pricing of goods and services.
Civil society organizations	<ul style="list-style-type: none"> • Provision of reliable information on development indicators. • Collaboration to incorporate their issues in the policy document. 	<ul style="list-style-type: none"> • Monitor implementation of programs and projects. • Compliment government funding of projects and programs.
Private sector	<ul style="list-style-type: none"> • Involvement in the planning process. • Sustainable investment policies. • Provision of reliable information on development indicators. • Maintain stable macroeconomic policy 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programs. • Increase the local investment. • Compliance with the County tax laws.

Non-capital projects and programmes

Sub programme	Project Name/ Location	Description of Activities	Green Economy considerations	Estimated Cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public Finance Management	Treasury services (Payments and processing of requisitions)-County headquarters	-Payments and processing of requisitions, Management, administration of County Special funds	Compliance with legal frameworks -value for money	5	CGN	2019-20	No. of payments made (Quarterly and annually) No. of Requisitions of release of funds to the operation account	On request 24 requisitions	Ongoing	F&ED
	Financial Reporting - County headquarters	Preparation of financial reports in line with PFM Act on monthly, quarterly and annually	Compliance with legal frameworks Value for money	3	CGN	2019-20	No. of financial reports prepared, submitted and approved	17 reports	Prepared on Monthly, quarterly and annually	F&ED
	County Emergency Fund- County headquarters	Receiving of emergency cases Approval of the emergency cases Processing and payments	Restoration of affected cases	20	CGN	2019-20	No of emergency cases addressed	On request	Ongoing	F&ED
	County Mortgage fund for public officer and state	Receiving of requests Approval of the requests Processing	Promotion of wellbeing of the state and	70	CGN	2019-20	No of requests processed	On request	Ongoing	F&ED

	officers-HQs	and payments	public officers							
	Other county funds (County Gratuity, County Pension, General Insurance, Medical Insurance) - HQs	Establishment of payment needs, processing of payments and reporting	Safeguarding of the social and economic wellbeing of the County staff and property	150	CGN	2019-20	No of requests processed	On request	Ongoing	F&ED
	Debt management -County headquarters	Formulation & Publication of Debt Management strategy and debt register	Compliance with legal frameworks Value for money	0.7	CGN	2019-20	-a debt management strategy paper & debt Register	-1 DMSP	Done annually	F&ED
Sub programme	Project Name/ Location	Description of Activities	Green Economy considerations	Estimated Cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County annual budgeting	Budget Formulation Coordination and Management - County headquarters	Coordination of budget preparation by: conducting public participation drafting of the budget documents with technical departments, submission to the CA, Approval by CEC	Compliance with legal frameworks Value for money	13	CGN	2019-20	Approved CBR OPs Approved CFS Ps Approved Budget Estimates and Supplementary - Approved Cash flow projections	1 each	Done at various dates throughout the year	F&ED

Sub programme	Project Name/ Location	Description of Activities	Green Economy considerations	Estimated Cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Economic Modelling and Research	Economic Modelling and Research County headquarters	Development of models and policies	Mainstreaming of environment, social and economic issues in the models	1.5	CGN	2019-20	No of models and policies	2	To start	F&ED
	County Statistics-County headquarters	Setup of the County statistics desk	Mapping out of all relevant data	1.5	CGN	2019-20	A developed and updated statistical factsheet	1	To start	F&ED
County economic planning and development	Economic development planning-county headquarters	Coordination of the preparation and review of County Plans	Mainstreaming of all issues dealing with environment and social	8	CGN	2019-20	No of plans reviewed and prepared	1 ADP updated Sector plans, 1 reviewed CIDP	On going	F&ED
Sub programme	Project Name/ Location	Description of Activities	Green Economy considerations	Estimated Cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of M&E framework and system	Development and operationalization of County M&E framework and System-County wide	Development/domicatation of County M&E policy. Capacity building of M&E committees; full roll out of M&E system	Mainstreaming of all issues dealing with environment and social	4	CGN	2019-20	A framework in place	1 County M&E policy. M&E Framework (committees); M&E system	On going	F&ED
	Monitoring and evaluation	Conduct of monitoring and evaluation			CGN	2019-20	No. of Projects	4 quarterly reports	1	On going

Sub programme	Project Name/ Location	Description of Activities	Green Economy considerations	Estimated Cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Revenue and Business Development	Automation of revenue collection- Countywide	Automating revenue streams yet to be automated	Economy in collection of revenue	9	CGN	2019-20	Level of automation	100%	On going	F&ED
	Collection and administration of revenue own source revenue	-collection of revenue from all streams as provided for in the Finance Act	Economy in collection of revenue	45	CGN	2019-20	A finance Act Amount of revenue collected	1 450Million	On going	F&ED
	Levies base Establishment and management	Development and update of rate and levy payers register	Economy in collection of revenue	2	CGN	2019-20	% of tax payers captured in the Register	100	On going	F&ED
	County Rating and Valuation Roll	Development and update of the roll	Economy in collection of revenue	1	CGN	2019-20	A rating and valuation roll	1	On going	F&ED
Supplies chain management	Streamline procurement of supplies, works and services	Advertising, evaluation and preparation of a prequalification list	Value for money	1.5	CGN	2019-20	-no of county prequalification List	1	On going	F&ED

		Administration and operation of the supplies branch	Value for money	5	CGN	2019-20	Supplies branch established and operational	1	On going	F&ED
	Asset management	Update of the inventory register	Value for money	0.5	CGN	2019-20	Updated Stock/inventory register	10	On going	F&ED
	Suppliers management	Sensitization of the suppliers and contractors on the laws governing procurement	Value for money	1	CGN	2019-20	No. of sensitization forums for suppliers	1	To start	F&ED
Sub programme	Project Name/ Location	Description of Activities	Green Economy considerations	Estimated Cost (Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Automation of audit functions	Automation of audit functions	Acquisition of the IDEA software for data - analysis Capacity building for the Audit software end users	Value for money	1.5	CGN/ KD SP	2019-20	No. of systems No. of trainings	1	To start	F&ED
Risk analysis and Mitigation systems	Risk analysis and Mitigation systems	- Development and update of the risk profiles	Value for money	0.5	CGN	2019-20	No of Updated risks profiles	1	On going	F&ED
Internal control systems review and verification	Internal control systems review and verification	Conduct of audits in various areas i.e. revenue, payroll, payments etc. Holding of	Value for money	15	CGN	2019-20	No. of audit reports and advisories prod	14	On going	F&ED

		IAC meetings Generation of reports					uced by the unit			
Pending bills for entire government				200						

3.2.5 AGRICULTURE, LIVESTOCK AND FISHERIES

Vision

To be the lead agent in promotion of innovative commercially oriented modern agriculture, employment creation, income generation and food security.

Mission

To improve livelihoods through promotion of a vibrant, competitive and sustainable modern Agricultural sector and creation of an enabling policy and legal environment.

Development Needs Priorities and Strategies

The priority for this department over the planned period will be to enhance access to information, skills and adoption of modern technologies in order to increase Agricultural production, Productivity for food security and improved livelihoods.

This will be achieved through the following strategies;

- ✓ Strengthen institutional policy and legal framework
- ✓ Strengthening extension services through integrated extension approaches
- ✓ Enhance access to quality agricultural inputs.
- ✓ Promotion of post-harvest handling for reduction of produce losses from Pests and Diseases;
- ✓ Promote Food Security through Monitoring of livestock and Crop Situation and Food Balances;
- ✓ Promote Market Access and Product Development;
- ✓ Enhance quality and safety of food products both animal and crops
- ✓ Promote sustainable land use and environmental conservation.
- ✓ Promotion of mechanization in agricultural production

Key Statistics

Crop Production and Productivity

Crop	2016			2017		
	Area (Ha)	Quantity (Ton)	Value (KShs)	Area (Ha)	Quantity (Ton)	Value (KShs)
Irish potatoes	33035	451,290	8.12 B	37,000	555,000	9 B
Maize	16300	27594	978 M	16200	21870	729 M
Wheat	3520	9729	324.3 M	3800	8550	256.5 M
Beans	4152	988	69.2 M	4520	204	14.3 M
Garden peas	14760	43415	1.74 B	15500	46500	1.63 B
Cabbages	9200	280600	1.4 B	8700	304500	1.52 B
Carrots	1150		345 M	1180	23600	354 M
Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	1300	26000	520 M	1340	33500	670 M
Temperate fruits (Plums, pears, Tree-tomatoes, & apples)	204	1020	20.4 M	200	1000	20 M
Cut flowers	253	2000	500 M	254	2000	508 M
Snow peas	380	1900	152 M	512	1920	192 M
Pyrethrum	87	18.5	4.5 M	89	15	2.25 M

Livestock Population

Type	2017	2018
Cattle	334105	346430
Sheep	375318	382522
Goats	68340	88429
Camels	0	0
Donkeys	9983	12229
Pigs	1782	1879
Indigenous Chicken	571071	579966
Commercial Chicken	7000	55000
Bee hives	19189	21744
Rabbits	34829	44670

Slaughter Houses and Cattle Dips

Sub county	Number of slaughter slabs	No of Public Dips
Olkalou	15	51
Kipipiri	15	36
Oljororok	11	41
Kinangop	21	29
Ndaragwa	7	58
TOTAL	69	215

KEY STAKEHOLDERS

Stakeholders	Role
Farmers	Carry out farming activities; Environmental conservation; Adoption of skills and new technologies; Reporting of disease outbreaks; Active membership to cooperative societies
Cooperative Societies	Provision of farm inputs, training, savings and credit and marketing of produce-Nyala, Miharati, Tulaga.

NGOs, CBOs, Religious bodies	Financing, capacity building of farmers in project planning and management and technical training; Assist in environmental conservation.
National government/county government	Policy formulation and review; Facilitate implementation of policies to create an enabling environment for other stakeholders to operate; Provision of extension and advisory services to other stakeholders; Research and development; Funding of various projects.
Kenya Forestry Service	Reforestation and forest conservation; Facilitating implementation of the forest Act; Promoting agro-forestry
Kenya Wildlife Service	Wildlife management and trainings on the same; Tracking wildlife population at the Aberdare Ranges; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric fence
Financial Institutions	Provide financial services and credit to farmers ,AFC, CBK, Equity
Private Sector	Source of agricultural and livestock inputs; Provide marketing channels for farmers.
Parastatals /Agencies (KARI, AFC, NCPB, KFA, HCDA KEPHIS)	Conduct research and disseminate finding to other stakeholders; Provide training to farmers; Train farmers on marketing. Registering and Licensing horticultural exporters Seed inspection
Development partners	Compliment government funding
Agrochemicals companies	Supply of Agro-chemicals to stockist Offer extension services
Agrochemical stockists	Sales of Agro-inputs to farmers Offer after sales services
Government departments	Extension services, training of farmers on new technologies, marketing, provide farmers with market information
Processors	Provide extension services, marketing –Brookside, KCC, KDL
Kenya Animal Genetic Resource Centre (KAGRIC)	Supply of semen and liquid nitrogen Capacity building of AI service providers
Kenya Veterinary Vaccines Production institute (KEVEVAPI)	Supply of vaccines for Foot and Mouth Disease, Lumpy Skin Disease (LSD) and Rabies.
International Fertilizer Development Centre (IFDC)	Capacity building on potato value chain through FFBS
GIZ	Capacity building on potato value chain through FFBS
Danish Embassy	Food safety and market linkages

Programme: Crop Development										
Sub programme	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Crops promotion for household income	Introduction of sugar beet Farming	Set up sugar beet trial/demonstration sites	- Increase economic stability	2	CG	2019/20	No. of sugar beet trial/demonstration plots	5	New	MOAL &F

						establis hed			
Promotion of bamboo farming County wide	Establish giant bamboo trial/ demo plots at ATCs	Increase d economic stability Land use efficienc y	2	CG	2019/ 20	Hectare s of Giant bamboo planted	2	New	MOAL &F
Promotion of fruit orchards	Establish ment of model fruit orchards (Avocad o, tree tomatoes)	Food security	2	CG	2019/ 20	Ha. of fruit trees planted	10	New	MOAL &F
Reintrodu ction of Pyrethrum -County Wide	Procurem ent of Pyrethru m seedlings and seeds	wealth creation	4	CG	2019/ 20	Hectare s of pyrethr um Establis hed	12	New	MOAL &F
Promotion of potatoes productio n - County Wide	New varieties Potato seeds bulking	Increase d economic stability Land use efficienc y	3	CG	2019/ 20	No of ha. put under new potatoe s	25	New	MOAL &F
Promotion of Horticultu re (Cut – flowers, commerci al peas, French beans) County wide	Capacity building of farmers’ groups	Increase d economic stability Land use efficienc y	1	CG	2019/ 20	Ha of cut flowers establis hed Ha of French beans/ commerci al peas establis hed	5	New	MOAL &F
Improvem ent of Post-harvest handlin g	Constructi on of a Cold store / Pack house - Kaimbaga	completi on of the super structure of pack house	25	CG	2019/ 20	% Comple tion of cold store/ pack house super structur e	100%	ong oing	MOAL &F
	Constructi on of a Cold store	completi on of the super	0	CG	2019/ 20	% Comple tion of	100%	ong oing	MOAL &F

	house at shamata	structure of pack house	c stability, Land use efficiency				cold store/ pack house super structure			
	Construction of horticulture grading sheds	Construction of grading sheds	Food security, Increased economic stability and Land use efficiency	6	CG	2019/20	No of grading sheds constructed	6	new	MOAL &F
Promotion of Irrigation agriculture	Promotion of irrigation agriculture, County wide	Construction of water harvesting structures (dams/ water pans)	Food security, Increased economic stability and Land use efficiency	2	CG	2019/20	Hectares of crop land put under irrigation	10	new	MOAL &F/ MOWE NR
Potato seed production	Construction of seed potato multiplication Tissue culture lab at Ol JoroOrok ATC	Renovation of a building and equipping	Food security, Increased economic stability and Land use efficiency	66	CG and EU	2019/20	% completion of a tissue culture laboratory	100%	New	MOAL &F
	Purchase of Potato seeds for bulking- Ol joroOrok ATC	Procurement of potato seeds and bulking	Food security, Increased economic stability and Land use efficiency	0	CG	2019/20	Bags of seeds purchased for bulking variety potato	600	new	MOAL &F
Improvement of Agriculture marketing	Contract farming for groups- County Wide	Establishment of contract farming	Food security, Increased economic stability and Land	1.2	CG	2019/20	No. of coop/groups marketing produce through	5	new	MOAL &F

			use efficiency				contract farming			
	Renovation of stores to improve marketing of produce-County Wide	renovation work on stores	Food security, Increased economic stability and Land use efficiency	2	CG	2019/20	No. of stores renovated to improve marketing of produce	2	new	MOAL &F
Soil fertility management	Operationalization of soil testing lab-Ol JoroOrok ATC	Refurbishment of building and installation of equipment	Land use efficiency	2.5	CG	2019/20	An operational soil testing lab	1 lab	ongoing	MOAL &F
	Purchase of mobile soil test lab-County Wide	Procurement of mobile soil testing lab	-Land use efficiency	10	CG	2019/20	No. of Mobile Soil Testing Labs purchased	1	new	MOAL &F
	Laying of water and soil conservation structures-County wide	Training farmers, measuring and laying of water conservation structures	-Land use efficiency	1	CG	2019/20	Length of soil conservation structures done	25 km	new	MOAL &F
	Soil testing-County Wide	Procurement of lab chemicals and reagents	Increased economic stability	1	CG	2019/20	No. of soil samples tested, and results given	3000 samples	new	MOAL &F
Promotion of new and sustainable technologies in Agriculture	Procurement of green houses-County Wide	Supply, delivery and distribution of green houses	Food security, Increased economic stability and Land use efficiency	5	CG	2019/20	No. of greenhouses established	50	new	MOAL &F
Inputs subsidy	Inputs subsidy-	Procurement and distribution	Food security, Increase	20	CG	2019/20	No. of bags of subsidiz	20,000 bags	ongoing	MOAL &F

	County Wide	on of subsidized fertilizer	d economic stability and Land use efficiency				ed fertilizer availed to farmer			
		Procurement of seeds and availing them to farmers (cereals and pulses)	Food security, Increased economic stability and Land use efficiency	2	CG	2019/20	No. of kgs of seeds bought and availed to farmers	5000kg	new	MOAL &F

Programme: Agriculture Institutions Support

Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh. Millions)	Source Of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Agricultural Institutions support to Ol'Joro-Orok and Njabini ATC's	Support to institutions (ATCs) Njabini & Gatimu wards	Training farmers and demonstrations at ATCs	Food security Increased economic stability	5	CG	2019/20	No. of Farmers receiving training from ATCs	700	ongoing	MOAL &F
Agricultural Institutions support to AMS Nyahuru	Support to institutions (AMS Nyahuru)	Procurement of agricultural machinery and equipment and Provision of mechanization services to farmers	Food security, Increased economic stability	5	CG	2019/20	Farmers receiving mechanization services, Agricultural equipment and machinery procured	200 farmers & 14 equipment & machinery procured	ongoing	MOAL &F

Programme Name: Livestock Development

Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh. Millions)	Source Of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
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Capital Projects

Livestock feeds and feeding	Promotion of quality fodder.- County Wide	Establishment of quality fodder bulking sites	Wealth creation and environmental conservation	5	CG N	2019/20	Hectares of improved fodder & pastures established	200 Ha	Ongoing	MOAL &F
	Fodder conservation - County Wide	Demonstration on fodder conservation	Wealth creation	1	CG N	2019/20	Tonnage of fodder preserved	500 tonnes	Ongoing	MOAL &F
	Promotion of home-made ration formulation and TMR- County Wide	Train farmers on making of home-made rations	Wealth creation		CG N	2019/20	Number of farmers making home-made rations	100 farmers	Ongoing	MOAL &F
	Establishment of livestock feed centres County wide	Establish livestock feed centres	Employment and wealth creation	2	CG N	2019/20	Number of feeds centres established	5 centres	Ongoing	MOAL &F
	Establishment of Mobile on-farm feed processing units - County Wide	Purchase of 1 tractor, 1 baler, 1 feed mixer and 1 pulverizer	Employment and wealth creation	8	CG N	2019/20	Mobile on-farm feed processing- Tractor services	1 unit	Ongoing	MOAL &F
	Contract farming of animal feeds - County Wide	Link farmers to feeds processors and develop agreements	Environmental conservation and wealth creation.	0.2	CG N	2019/20	Number of farmers growing raw materials for feeds processing on contract	150	Ongoing	MOAL &F
	Livestock marketing and value addition	Establishment of livestock Sale Yard at Magumu for 2million and	Construction of livestock sale yard	Employment and wealth creation	2.5	CG N	2019/20	Number of established livestock sale yards	1 yard	new

	completion of Ndaragwa									
	Support farmer groups with milk coolers-County Wide	Procurement and distribution of milk coolers and other milk equipment	Employment and wealth creation	15	CGN	2019/20	Number of Milk coolers distributed to farmer groups	15	new	MOAL &F
	Support farmer groups with milk dispensers and pasteurizers-County Wide	Procurement and distribution of milk dispensers and pasteurizers	Employment, healthier produce and wealth creation	0	CGN	2019/20	Number of milk dispensers and pasteurizer machines	6	new	MOAL &F
	Support farmers groups with wool spinning machines -County Wide	Procurement and distribution of wool spinning machines	Employment and wealth creation	1.5	CGN	2019/20	Number of wool spinning machines given to farmer groups.	15	On-going	MOAL &F
Promotion of sustainable livestock production technologies	Promotion of Bio-gas technology -County Wide	Establish bio gas plants in schools, Train farmers/farmers/institutions on biogas production	Wealth creation, environmental conservation, healthier products	3	CGN	2019/20	No. of bio gas plants established. & No. of farmers trained on biogas production	25	On-going	MOAL &F
	Establishment of model zero grazing units in school Mirangine and Weru wards	Construction of zero grazing units	environmental conservation	2.5	CGN	2019/20	Number of model zero grazing units established	2	On-going	MOAL &F
	Purchase and distribution of incubators	Procurement and distribution of incubator	Wealth creation	2	CGN	2019/20	Number of hatchery units procure	5 units	On-going	MOAL &F

	and hatchery units - County wide	s and hatchery units to farmer groups					d and distributed			
	Establishment of rabbit breeding stations - County wide	Procurement and distribution of rabbits and feeds to farmer groups	Wealth creation	2	CGN	2019/20	Number of breeding stations established	5 stations	On-going	MOAL &F
	Support bee keeping groups with langstroth hives starter kits.	Procurement and distribution of langstroth hives starter kits.	Wealth creation, environmental conservation, healthier products, employment	1	CGN	2019/20	No. of CAB hives starter kits given to bee keeping groups.	5	On-going	MOAL &F
Programme Name: Veterinary Services										
Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh. Millions)	Source of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Rehabilitation of clinics and vet Labs	Rehabilitation of vet lab -Olkalou	Repair of the buildings and purchase of equipment and materials	wealth creation, Poverty Reduction	10	CGN	2019/20	No of vet clinics rehabilitated	1	New	MOAL &F
Ticks and pest Control	Rehabilitation of cattle dips County wide	Repair of the cattle dips, Procurement of acaricides and charging / recharging of dips	wealth creation & poverty reduction	5	CGN	2019/20	No of rehabilitated dips, and No. Litre of acaricide	-14 dips 6500lts of acaricides	On-going	CGN
Veterinary Public health	Repair of County Abattoirs, Mirangine, Miharati & Olkalou	Repair of county Abattoirs	Ensuring food safety	5	CGN	2019/20	No of Abattoirs repaired	3	New	CGN
Programme Name: Fisheries Development										

Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh. Millions)	Source Of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Aquaculture production	Construction of fish ponds - County wide	Construction of ponds and procurement of pond liners	Water sippage reduced, Reduced Pollution	2	CGN	2019/20	No. of lined ponds constructed	5	new	MoAL &F
	County wide	Rehabilitation of Fish Hatcheries at Geta and Ndaragwa and stocking with fingerlings Completion of predator control fencing	Increased preservation of natural environment	7	CGN	2019/20	Hatcheries rehabilitated	2 Hatcheries rehabilitated and stocked	Ongoing	MoAL &F
Quality control, value addition and marketing	Procurement of Cold storage facilities - County wide	Purchase of deep freezers and cool boxes	Improved health levels, Improved access/affordability of basic services	1	CGN	2019/20	No. of cold storage facilities	5 deep freezers & 20 cool boxes	ongoing	MoAL &F
	Establishment of fisheries cottage industries Mirangine and Ndaragwa wards	Construction of cottage industries and equipping	Food security	2.5	CGN	2019/20	No. of cottage industries established	2	ongoing	MoAL &F
Lake, river and dam fisheries	Construction of landing site at Lake Ol'bollosat-Weru Ward	Construction of landing site	Reduced contamination/pollution & Poverty reduction	3	CGN	2019/20	No. of landing site facilities	1	new	MoAL &F

Input access and utilization	Fisheries one stop shop- Karau Ward	stocking and equipping of the one stop shop with inputs and accessories	Improved access/affordability of basic services	1	CGN	2019/20	No of establishments	1 shop	new	MoAL &F
Lake, river and dam fisheries	Supply and delivery of Fish cages- County Wide	Purchase and distribution of fish cages	poverty reduction	1.8	CGN	2019/20	No. of fish cages	6	ongoing	MoAL &F
Programme: Crop Development										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funds	Time frame	Performance indication	Targets	status	Implementing Agency
Non-Capital Projects										
Preparation of Crop policies	Preparation and domestication of Agricultural policies- Policies	Prepare/ domesticate Agricultural policies	-Land use efficiency	1	CGC	2019/20	No. of bills prepared	1	New	MOAL &F
Crop pests and diseases Surveillance and Control	Surveillance, monitoring and Control of crop pests and diseases- County Wide	Quarterly Surveillance, monitoring and Control of crop pests and diseases	Food security, Increased economic stability, Land use efficiency	1	CG	2019/20	Surveillance, monitoring and Control of crop pests and diseases	12	ongoing	MOAL &F
		Procurement of emergency chemical pesticides	Food security, Increased economic stability, Land use efficiency	2	CG	2019/20	Litres of emergency pesticides procured	1500	ongoing	MOAL &F
Monitoring of crop performance & food	Monitoring of crop performance & food balances-	Monthly Monitoring of crop performance &	- Food security	1	CG	2019/20	No. of Crop & Food situation reports	12	ongoing	MOAL &F

balances	County Wide	food balances								
Coordination & Monitoring of crop development programmes & project	Coordination and Monitoring of crop development programmes - County Wide	Coordinating and Monitoring crop development programmes	Food security, Increased economic stability & Land use efficiency	2	CG	2019/20	No. of Project monitoring reports	4	ongoing	MOAL &F
Office operations and maintenance	Office operations and maintenance - County wide	Payment of utility bills, conducive work environment. Operational office equipment and stationery	Food security, Increased economic stability, Land use efficiency	8	CG	2019/20	No. of offices well-coordinated and operational	all	ongoing	MOAL &F
Programme Name: Livestock Development										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funds	Time frame	Performance indication	Targets	status	Implementing Agency
Non-Capital Projects										
Livestock marketing and value addition	Registration of animals with Kenya stud book County wide	Registration of animals with Kenya stud book.	Wealth creation	1.5	CGN	2019/20	Number of livestock registered with Kenya Stud Book	10,000	On-going	MOAL &F
Support Youth in agribusiness	Support Youth in agribusiness - County Wide	Capacity build youth groups in value addition	Wealth creation, employment, healthier products	2	CGN	2019/20	Number of value additions in various livestock value chains	10	Planning	MOAL &F
Office support and coordination	Office operations and maintenance -	Payment of utility bills and other operations	Motivated staff	6	CGN	2019/20	Number of offices which are	all	On-going	MOAL &F

	County Wide						operational			
Programme Name: Veterinary services										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Non-Capital Projects										
Livestock disease control including Control of Tick borne disease	Livestock disease control-County Wide	Vaccination & immunization of livestock. Livestock routes inspection and Issuance of movement permits	wealth creation	20	CGN	2019/20	No of animals vaccinated No. of cattle vaccinated against ECF	60,000 Cattle & 2,000 dogs 20,000 cattle	Ongoing	MOAL &F
Animal breeding/ A.I	Animal breeding/ A.I County Wide	Purchase of A.I. materials and equipment	wealth creation & Poverty reduction	8	CGN	2019/20	No of insemination	20,000	ongoing	MOAL &F
Veterinary Public Health	Veterinary Public Health - County Wide	Slaughtering and Inspection of carcasses	wealth creation & Poverty reduction	2	CGN	2019/20	No of carcasses inspected	12,000 cattle, 39,000 ovine and 5,000 caprine	Ongoing	MOAL &F
Formulation of policies, regulatory framework and bills	Preparation of bills and policies-County Wide	Preparation of bills and policies	- conducive environment	2	CGC	2019/20	No. of bills prepared	1	New	MOAL &F
Office operations and maintenance	Office operations and maintenance	Payment of utility bills. Operational office equipment and stationery	conducive work environment	5	CG	2019/20	No. of offices well-coordinated and operational	all	ongoing	MOAL &F

Programme Name: Fisheries Development										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funds	Time frame	Performance indication	Targets	status	Implementing Agency
Non-Capital Projects										
Quality control, value addition and marketing	Formation of fisheries Surveillance units- County Wide	Formation of fisheries surveillance unit	increased preservation of natural environment and improved conservation	0.1	CGN	2019/20	No. of units formed	1	ongoing	MOAL &F
Sports fishing	Sports fishing- County Wide	Establishment of sports fishing activities	environmental conservation	0	CGN	2019/20	No. of activities/ efforts	5	ongoing	MOAL &F
Fisheries policies and legislation	Preparation of fisheries policies and legislation - County Wide	Preparation of fisheries bills for enforcement, regulations and controls	Robust and stable governance and institutions	0.25	CGN	2019/20	No of bills prepared	1	new	MOAL &F
Aquaculture production	creation of Public Private Partnerships on fisheries	Working with groups to improve production	Poverty eradication, Increased fish stocks & Improved literacy levels	1	CGN	2019/20	No. of partnerships	2	ongoing	MOAL &F
Office operations and maintenance	Office operations and maintenance	Payment of utility bills. Operational office equipment and stationery	Food security, Increased economic stability and Land use efficiency	3	CG	2019/20	No. of offices well-coordinated and operational	all	ongoing	MOAL &F
Programme Name: Integrated Agricultural Extension										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency

Non-Capital Projects										
Agriculture Extension Services	Agriculture Extension Services-County Wide	Organizing field days, trade fairs and training farmers	Land use efficiency & Food efficiency	5	CG	2019/20	No. of farmers reached through extension services	15,000 farmers	ongoing	MOAL &F
Livestock extension services	Livestock extension-County Wide		wealth creation	3	CG N	2019/20	No. of farmers trained per year through various dissemination method	11,000	Ongoing	MOAL &F.
Veterinary extension	Veterinary extension-County Wide		wealth creation & Poverty reduction	3	CG N	2019/20	-No of farmers trained	7,000	ongoing	MOAL &F
Fisheries extension	Fisheries extension County Wide	Capacity building for actors	Improved literacy levels	2	CG N	2019/20	No. of actors trained	750 fish actors	ongoing	MOAL &F

Cross-sectoral implementation considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock development	Human resource	-Food security -Animal provide labor -employment in agro-processing industries.	-Chemicals used in livestock enterprises are pollutants and health hazard -gases from zero grazing units are pollutants zoonotic diseases -competition for grains used in livestock feeds -competition for available land	Use of bio degradable chemicals Sensitization on handling of animals and their products will reduce incidences of zoonosis Harness methane gas for use as fuel Develop alternative sources of energy and proteins Training on save use of chemicals Increasing agro-processing industries will increase employment opportunities
	Infrastructure	Provision of clean energy -bio gas -animals are used in transportation of goods	- Land encroachment -Roadside grazing often lead to accident -accidents from beasts of burden	Sensitization and adoption of modern animal rearing systems

	Governance	-Facilitation in terms of resources affects service delivery -Regulatory role on produce Develop policy on livestock issues	Delay in disbursement of funds	Strengthening of policy framework for better service delivery and marketing of livestock and their products. Timely release of funds
	Productive	Cooperatives help market livestock produce Agro-processing factories and cottage industries enable farmers produce fetch better prices in addition to employment. -irrigation enables production of animal fodder across seasons	Overstocking leads to environmental degradation	Farmers should be encouraged to form marketing cooperatives to streamline marketing.

Payments of grants, benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidized fertilizer	20 M	10,000 Farmers	To reduce the cost of production

3.2.6 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

Vision

To achieve Sustainable access to adequate domestic and irrigation water, natural resources and eco-tourism destinations with environmental Safeguards.

Mission:

To promote access, conservation and management of water, environment, natural resources and eco-tourism destinations for sustainable County and national development

Goals and Targets

To access potable water, reliable sanitation, productive eco-tourism destinations and natural resources in a well conserved environment.

Key statistics for water, environment, tourism and natural

Water: The County has one lake, 222 dams, 6,244 shallow wells and 96 springs. Main source of water for domestic use is dams and shallow wells. Most of the water used is untreated which poses great health risk to the population. Several boreholes within the county also contribute as part of water source for domestic consumption.

Environment: The County does not have a conventional sewerage system. It has one decentralized treatment facility 22m³. Has only one functional exhauster truck. In the county, 84.1% of household use pit latrines, 74.2%, pour wastewater in their compounds.

Trading centers do not have adequate drains resulting in uncontrolled surface runoff causing pollution of environmental elements.

Environmental degradation is evident in rural and the urban areas manifesting in deforestation, soil erosion, silting of water resources.

Tourism: There are 23 unrated hotels including restaurants with a combined bed capacity estimated at 400. The rating programme is on-going and is being conducted by the tourism regulatory authority.

The County wildlife conservation areas include the Aberdare National park and forest which covers an area of 767 square km² and Lake Olbolossat which covers an area of 43 km².

The county has no recreation facility but it is in the process of developing Lake Ol, bollosat and Ol, kalou arboretum.

An estimated 6,000 visitors visit the Aberdare National Park and Lake Olbolossat. These visitors are estimated to generate Kshs.100 million in terms of revenue annually. It is projected that the County will receive 9,000 and 12,000 visitors annually by 2020 and 2022 respectively. The projected earnings from these visits are expected to hit Kshs.180m and 240m annually in 2020 and 2022 respectively.

Strategic priorities, Development needs, Priorities Strategies to address the needs

Water resources Development

To provide adequate and sustainable water supply for domestic, agricultural and for industrial purposes by constructing water harvesting storage facilities, rehabilitation of existing water supply infrastructure and developing new water supply infrastructure to cover unserved areas. This will be achieved by mobilizing resources and sensitizing the beneficiaries to own, operate and maintain the water supply infrastructure.

Environment management

To promote integration of environmental requirements in policies, plan, programmes and projects in all sectors. The priority will be to advice on, and monitor implementation of environment impact assessments on new projects and audit on ongoing projects and Engaging all stakeholder to manage and conserve the environment, this will be done through integrated service provision, capacity building for key stakeholders, operationalization of County environment committee and collaboration with lead agencies.

Tourism and Natural resources

Priority will be to map, develop, market and promote Nyandarua as a preferred tourist destination as well as to promote conservation, sustainable access and use of natural resources.

Capital and non-capital projects for the FY 2019/20

WATER, ENVIRONMENT, NATURAL RESOURCES AND TOURISM										
Programme Name: Water Resources Development										
Sub – Programme	Project name Location	Description of Activities	Green Economy	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										

Water Resource development	Across the County in all wards	Hydro-geological survey, Construction of water intakes and masonry tanks, Distribution of plastic tanks, trenching and distribution and laying of pipes, borehole drilling, installation of pumps	none	220.0	NCG	2019-2020	No. of people connected to water supply	600 people	New project	NCG
Non-Capital Project										
Programme support including repair and maintenance of vehicle GKA 146 L				47.5	NCG	2019-2020				NCG
Programme Name: Environmental Management										
Sub – Programme	Project name Location	Description of Activities	Green Economy	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										
Community greening projects	Greening communal land County wide, one per wards	Fencing land, Planting and nurturing of habitat friendly seedlings on 2 acres woodlots	Increased vegetation cover	0	CGN	2019-2020	Length fenced, No. of seedlings supplied, planted and nurtured	Fence and plant 2 acres	New	CGN

Institutions greening projects	Greening of public institutions, one per ward	Fencing land, planting and nurturing of habitat friendly seedlings in on 2 acre woodlots	Increased vegetation cover		CGN	2019/-2020	Length fenced No. of seedlings supplied, planted and nurtured	Fence and plant 2 acres	New	CGN
Rehabilitation of dams	Rehabilitation of dams across the county	Desiltation, fencing, banks reinforcement and overflow management	Improve condition of riparian area	8	CGN	2019-2020	No. of dams desilted, fenced, banks reinforced and overflow managed	8	Ex-Councilor dam continuous	CGN
Waste water management facilities and equipment	Decentralized treatment facility in Kinangop sub county	Construction, operation and maintenance of 30 M ³ DTF*	Improve disposal of liquid waste	12	CGN	2019-2020	1 DTF completed and in use	One DTF	New	CGN
Beautification, tree planting and clean-up of urban centres	Beautification of County and sub-county headquarters	Phase one, construction of pathways, planting trees and vegetation in parks	Improve urban open spaces	20	CGN	2019-2020	Length of paths constructed, NO of seedlings planted	5 urban centers	New	CGN
Programme Name: Irrigation and Drainage Development										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency /Other stake Holders
Capital Projects										
Irrigation and drainage development	Mutara irrigation project central Ward	Intake construction and purchase and laying of pipes	Yes	3	CGN	2019/2020	Increase area under irrigation	750	New project	NCG/WRA

	Kwendana gathanji Irrigation project central ward	Intake construction and purchase and laying of pipes	yes	3	CGN	2019/2020	Increase d area under irrigation	1,000	New project	NCG/WRA
	Kipipiri Integrated Irrigation Project	Intake construction, purchase and laying of pipes		2.5	CGN	2019/2021	Increase d area under irrigation		New project	NCG
	Colobose Water project	Purchase of water tanks, purchase and laying of pipes		2.5	CGN	2019/2022	Increase d area under irrigation		New project	NCG
	Highwood irrigation project	Intake construction, purchase and laying of pipes		2.5	CGN	2019/2021	No. of projects and number of families benefiting	3 projects	New project	NCG
Programme Name: Tourism and marketing										
Sub-Programme	Project name Location	Description	Green Economy Consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										
Tourism Development	Ol'Kalou arboretum in Kaimbaga ward	Landscape, tree planting and Social amenities		10	NCG	2019-2020	Landscape done No. of trees planted No. of VIP toilet constructed	Landscape completed 2000 trees 2 toilets	Electric fence ongoing	NCG
	Lake Olbolosatt rehabilitation at weru ward	Development of lake Olbolosatt management and master plan. Planting	Planting trees	5	NCG	2019-2020	- complete master plan	43.3 km 2	Gazette process in progress	NCG/National government/Ngos

		of bamboo tress								
	- Development of equatorial sites at gwakun'gu and kianjata area in Leshau pondo and Gatimu wards.	Purchase of land along the equatorial areas. Development of the equatorial monument Installation of other support facilities i.e. toilets and water points. Construction of curio shops for the youth. Installation of other support facilities i.e. toilets and water points. Partnering with the community to run the facility.	Solar powered lighting .	0	NC G	2019-2020	Complete equator monuments	2 monuments. gwakun'gu and Chakareli	None	NCG
Non-Capital Projects										
Tourism marketing	Conducting of county marketing events, lake Olbolos att	- Mapping the marathon with athletic Kenya. - Collabor	Planting of trees during the event.	2	NC G	2019-2020	-No. of athletes participated	1000 athlete	Event conducted once	NCG

	marathon	ating with the athletic Kenya to plan, organize and market the marathon.								
		-Conduct the marathon along the lake.								
Tourism sector capacity building	Conducting capacity building to the hotel industry across the county	Registration and empowerment of the Nyandarua hotel association. Conducting empowerment workshops. Conducting the hotel rating Programme	None	1	NCG	2019-2020	No. of hotel owners and workers trained	20 hotels	Workshops and training conducted	NCG
Programme Name: Natural Resources Protection										
Sub - Programme	Project name Location	Description of Activities	Green Economy Consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency /Other Stakeholder
Capital Projects										
Tree planting, forestation and reforestation Programme	Across the county in communal land and public institutions	Partner with the youth groups to raise certified seedlings. Partner with youth and farm owners	Tree planting	10	NCG	2019-2020	No. of trees planted. 4 public institutions per ward. No. of river lines rehabilitated.	2 million trees	1.4 million trees planted	NCG/ KEFRI, WWF, KFS Ensida

		to plant bamboo and other friendly species along river lines.								
Rehabilitation of quarries	Rehabilitation of quarries in Ol'kalou ward	Partnering with the quarry personnel to rehabilitate the quarries. Back filling quarries planting trees vegetation and grass cover.	Tree Planting	3	NCG	2019-2020	Areas with Rehabilitated quarries	10 acres	Quarries in bad state	NCG/NGOs and the Community
Non-Capital Project										
Capacity building Programme	Conducting capacity building to the quarry personnel on safety and environmental safe guards	<p>Identification of the quarry personnel to be trained.</p> <p>Partnering with other training agencies to train the personnel on safety and on environmental safe guards.</p> <p>- supporting the personnel with safety targets.</p>	Tree planting Programme	1	NCG	2019-2020	No. of personnel trained	300 quarry personnel	Works hops and training conducted	NCG

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Water Resources Development	infrastructure	Rehabilitation of access roads and acquisition of lands	Delay in implementation of access roads programme	Timely implementation of access roads programme
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	Water Resource Management Authority	Works authorization	Delay in issuing of permits	Timely permit issuance.
	National Environment Management Authority	Issuance of certificate	Delayed certificate issuance	Timely certificate issuance and monitoring
	Agriculture	Farming inputs and re-forestation	Lack of training and seminars	Train farmers on chemical deposits and soil erosion. Encourage tree planting
Development, Marketing tourism and management of natural resources.	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programmes Delay in preparation of BQs	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
Irrigation and drainage development	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programme Delay in preparation of BQs	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring
Environment conservation and management				

Mainstreaming cross cutting issues

Cross cutting Issue	How it was factored in departmental /project activities	How it affected departmental /project activities
Gender	<ul style="list-style-type: none"> • Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities. • Use of affirmative action to include women and the youth in Project management committees 	<ul style="list-style-type: none"> • Department required to make frequent monitoring, evaluation and mentorship. • Inclusion of both gender in the running of water project enhance integrity and sustainability of projects • Inadequate budget
Youth	<ul style="list-style-type: none"> • At least over 30% value of tenders awarded to the youth and women and people living with disability • Contractors prevailed upon to employ youth from the project areas • The youth have the opportunity to operate the various water kiosk to generate income 	<ul style="list-style-type: none"> • Department required to make frequent monitoring, evaluation and mentorship. • Sense of ownership of projects enhanced
Climate change	<ul style="list-style-type: none"> • Inclusion of Environment Impact assessment/ Audits in the project activities • Inclusion of appropriate climate change mitigation and adaptation measures in water projects eg <ul style="list-style-type: none"> ○ De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity ○ Protection and rehabilitation of water catchment areas to increase and sustain water yield ○ Drilling of bore holes to supplement water supplies during droughts ○ Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times 	<ul style="list-style-type: none"> • Improved sustainability of projects • Cost of mitigation measures eat into the project budget
HIV/AIDS	Creating awareness of the scourge during project implementation meetings	Staff require training to effectively Create awareness of the scourge during project implementation meetings
Drug abuse	Creating awareness of the scourge during project implementation meetings	Commitment and higher productivity
SDGs/MDGs	Project activities realigned to meet relevant MDG targets	Enhanced attention to water security
Disaster risk reduction	<ul style="list-style-type: none"> • Inclusion of Environment Impact assessment/ Audits in the project activities 	Embracing earlier thinking and practice leading to Limited occurrence of disasters

	<ul style="list-style-type: none"> Monitoring of the implementation of Environmental Management Plans 	
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3.2.7 TRANSPORT, PUBLIC WORKS AND ENERGY

Vision

To enhance and sustain excellence in the construction and maintenance of roads, building and other public works.

Mission

To facilitate provision of efficient, affordable and reliable infrastructure for sustainable socio-economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities.

Sub-sector goals and targets

- i) To develop and manage an effective, efficient and secure road network.
- ii) To enhance an efficient and effective transport system for rapid and sustained development in the county.
- iii) To provide an efficient and effective fire emergency response system.
- iv) To develop and maintain government/public and institutional buildings.
- v) To develop and maintain public civil works.
- vi) To provide access to areas with difficult terrain.

Key statistics for the sector/ sub-sector

Road type	Length (km)
Bitumen	224
Gravel	525
Earth	2,651
Total length	3,400

Strategic priorities of the sector/sub-sector

Sub sector	Development need	Strategy to solve the problem
Transport	Accessibility	Grading, gravelling, drainage works and maintenance of existing roads.
Public works	Infrastructure	Design, documentation construction and supervision of structures
Energy	Lighting, fire emergency and response management	Erection of more floodlights and streetlights, procurement of more fire engines and completion of the fire station.

Sector/sub-sector key stakeholders

Sector	Key stakeholders
Transport	CGN/KERRA/KENHA/KRB
Energy development	CGN/KPLC

Emergency and disaster management	CGN
Public works	CGN/NEMA

Capital and Non-Capital Projects for the 2019/20 FY

Program name: Transport										
Sub program	Project name /location	Description of activities	Green economy considerations	Estimated costs Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
S.p.1. Upgrading of earth roads and maintenance of weather roads to gravel standards	County wide	Grading, grave lling and drainage works	Social economic growth and poverty reduction	500	CGN	2019-20	No.of kms graded , gravell ed and drainage structures	500k ms	Ongoi ng	Depart ment of transpo rt, energy and public works
S.p. 2. Construct ion of interconn ecting bridges including Murangar u sport stadium bridge		Desi gn and const ruction	Social economic growth and poverty reduction	60	CGN	2019-2020	No. Of interco nnecti ng bridge s constr ucted	6	New	Depart ment of transpo rt, energy and public works
S.p.4 upgrade of busparks	Engineer		Social economic growth and poverty reduction	10	CGN	2019-2020	No.of bus parks upgrad ed	1	Ongoi ng	Depart ment of transpo rt, energy and public works
Program name: Energy Development										
Sub program	Project name / location	Description of activities	Green economy considerations	Estimated costs Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
S.p. 1. Installati on of transformers and solar lighting	County wide	Instal lation	Improved security	30	CGN	2019-2020	No. Of transfo rmers install ed	40	Ongoi ng	CGN
Program name: Emergency response and response										
Sub program	Project name	Description of	Green economy	Estima ted costs	Sourc e of funds	Time frame	Perfor mance	Tar gets	Status	Imple mentin g

	/location	activities	considerations	Ksh. Million			indicators			g agency
S.p. 1. Fire emergency equipment and response to disaster management	Hq	Procurement	Improved security of property	20	CGN	2019-2020	No. Of equipments procured	2	New	CGN
Program name: Public works										
Sub program	Project name /location	Description of activities	Green economy considerations	Estimated costs Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
S.p.2. County leadership housing	County hq		Improved service delivery	30	CGN	2019-2020	No. Of houses constructed	2	Ongoing	CGN
S.p.3. County head quarters	Ol'Kalo u	Construction	Improved service delivery	131	CGN/ NGVT	2019-2020	No. Of structures constructed	1	Ongoing	CGN
Program me support	County hq			60	CGN/ NGVT	2019-2020				CGN

Cross- sectoral Implementation Considerations

Programme name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
Transport	All departments	Construction and maintenance	Budget delays	Adequate budgets
Energy development	Lands	Spatial planning	Spatial planning is not well done	Proper spatial plans should be adhered
	Administration	Budgetary allocations	Delayed budgets as well as funds	Release funds on time
		Lack of monitoring and evaluation	Vandalism	Ensure laws are followed and punishment is handed to offenders
Emergency response and preparedness	All departments	Enforcement of building codes	Slow services	Employ more staff and train them
Public works	All departments	Government support	Misprioritization of activities	Ensure proper procedures are followed when undertaking construction

3.2.8 INDUSTRIALIZATION, TRADE AND COOPERATIVE

This sector comprises of the Industrialization, Trade, Cooperatives, and Weight and Measures directorates.

Vision

The leading department in transforming the livelihoods of the community.

Mission

To promote and provide an enabling environment for the growth and sustainability of trade, co-operatives, industries and enterprise development.

Sector strategic priorities

The strategic priorities of the sector/sub-sector	Development need
Co-operative development	To Enable members access services of co-operatives
Trade development	To promote private sector development through enterprise and entrepreneurship development
Weights & Measures	To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment.
Industrial and Enterprise development	-to improve cottage industries by value addition to local raw materials and increased quality & productivity -to promote growth and development of MSEs though market access

Sector/sub-sector key stakeholders

STAKEHOLDER	ROLES AND RESPONSIBILITIES
National government	Ensure proper funding to the County government, Delivering on Presidential directives and commitment Partnership on semi devolved function such as Industrial and enterprise development.
Private sector	To partner with the sector in investing in areas with gaps especially on value addition of County produces.
Export promotion Council (EPC)	Partner with the County in marketing and promotion of County goods and services.
Members of the public	Participating in public participation forums and monitoring and evaluation committees.

Capital and Non-Capital Projects for the 2019/20 year

Programme 1: Financial and Trade Services										
Objective: To promote private sector development through enterprise and entrepreneurship development										
Outcome: Stable personal and County incomes										
Sub Programme	Project name/Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										

Rehabilitation, Completion and renovation of markets and Toilets	Leleshwa market phase 2, Ngorika market phase 2, Geta market phase 2, mirangine phase 2, Boiman phase 2 and Shamat a phase 2	Upgrade of existing market, installation of toilets, levelling and fencing		8.5	CGN	2019 - 2020	No of fully operational market with stalls and public toilets constructed	3	New	Department of Trade
Construction of modern markets and toilets	Oleliondo ward in kambaga ward and sokompya magumu	Construction of market, Fencing		6	CGN	2019 - 2020	No of fully operational markets with stalls and public toilets constructed	2	New	Department of Trade
Development of modern trading stalls	Major towns/trading centres in the County	Construction of stalls		15	CGN	2019 - 2020	Number of units constructed	30	New	Department of Trade
Agri support	County wide	Construction and equipping of vegetables cold room		2	CGN	2019 - 2020	Feasibility report	1	New	Department of trade
Potato, vegetable and fruit processing plant	County wide	Design and infrastructure development		80	CGN	2019 - 2020	The number of potato, vegetable and fruit processing plant	1	New	Department of trade
Giant Bamboo	County Wide	Feasibility study, EIA and Baseline survey		2	CGN	2019 - 2020	EIA report and baseline data	1	New	Department of trade

Small and medium scale Sugar beet factory and equipment	County wide	Feasibility study, EIA and baseline survey		2	CGN	2019 - 2020	EIA and baseline survey data	1	New	Department of trade
Nyandarua county investment promotion cooperation	Head office	Act legislation, incorporation, Board constitution		2	CGN	2019 - 2020	Investment county parastatal	1	New	Deptment of Trade
Milk processing plant		Feasibility study		2	CGN	2019 - 2020	Feasibility	1	New	Department of trade
Non Capital Projects										
County trade fair and exhibition	Olkalou	Media publicity, Exhibition infrastructure, Sensitizations workshops		1.5	CGN	2019 - 2020	Annual County trade fair and exhibitions held	2	New	Department of Trade
Trade regulation	County	Proposal drafting, Public participation, Cabinet and County assembly approval		2	CGN	2019 - 2020	No of trade laws/policies enacted	2	New	Department of Trade
Regional economic block	County	Operationalization if the regional economic block (concept paper, seed capital)		15	CGN	2019 - 2020	County Member of Mt. Kenya regional block	1	New	Department of Trade
Investment opportunity profiling mapping	County	Mapping all areas with investment opportunities		6	CGN	2019 - 2020	No of investment opportunities identified	1		Department of Trade

Investors Conference	County Wide	Investor mapping, Marketing, Build up events		0	CGN	2019 - 2020	Investors conference held	0	New	
Programme 2: Industrial and enterprise development										
Objective: to improve cottage industries by value addition to local raw materials and increased quality & productivity										
Outcome: Quality and productivity of cottage industries										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Development of jua kali centres	Equipping Jua Kali County wide	Site identification and sheds construction, Equipping and exhibitions	Trade competitiveness, Poverty reduction	4	CGN	2019 - 2020	No. of Jua Kali shed constructed and equipped	4	New	Department of industrialization
Nyandarua micro finance	County Wide	Recruitment of members	Trade competitiveness	10	CGN	2019 - 2020	No of groups benefited by the funds	10	Continuous	Industrialization
Promotion of cottage industries	County Wide	Equipping, Capacity building, marketing and exhibition	Trade competitiveness, Poverty reduction	0	CGN	2019 - 2020	No of cottage industries registered, equipping	100	New	Department of industrialization
Programme 3: Cooperative development										
Objective: To Enable members access services of co-operatives										
Outcome: Enhancing economies of scale										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Operationalization of Nyandarua Cooperative Union	County Wide	Meeting with cooperatives who are not members, meet all cooperatives leaders,	Poverty reduction, Increased economic stability	2	CGN	2019 - 2020	Stable and operational union	1		Department of cooperatives

		amend by laws and register, launching								
Infrastructure support to Cooperatives	County Wide	Identification through committee and connection to KPLC	Improved security, Increased economic stability	6	CGN	2019 - 2019	No of 3 phase electricity connection	10		Department of cooperatives
		Boiler, Tanks and solar panels installations	Improved access to water services , Reduce waste landfilled	6	CGN	2019 - 2020	No of Water connection and waste disposal system constructed	15		Department of cooperatives
	County Wide	Software installation and Purchase of computers	Robust and stable governance and institutions	1	CGN	2019 - 2020	Computers, Software development and installation	10		Department of cooperatives
Non Capital Projects										
Revival of dormant cooperatives	County Wide	Sensitization meetings, Recruitment of members, Operation alization of the Cooperatives	Poverty reduction, Increased economic stability , Improved net savings	4	CGN	2019 - 2020	No of revived cooperatives	3	Ongoing	Department of cooperatives
Promotion of new cooperatives and Sacco	County Wide	Pre cooperative education for sensitization, Formulation of by-laws and Economic appraisal, Registrati	Poverty reduction, Increased economic stability , Improved net savings	4	CGN	2019 - 2020	No of new cooperatives registered	50	Ongoing	Department of cooperatives

		on of cooperatives in Nairobi, Presentation of certificates to founders, Recruitment of members								
Cooperatives extension services and Audit		Formation of inspection committee, Actual inspection cooperatives identified cooperatives, Report preparation, Report presentation to board of Directors and form an implementation programme, Review implementation after every three months	Robust and stable governance	1	CGN	2019 - 2020	No of inspections carried out	20	On going	Department of cooperatives
		Board trainings and Members training, Overall cooperatives leaders trainings	Robust and stable governance	2	CGN	2019 - 2020	No Of trainings conducted	30	On going	Department of cooperatives
		Support of cooperatives AGM/SGM	Robust and stable governance	1	CGN	2019 - 2020	No of board meetings held	50		Department of cooperatives
		County cooperative Board resolution committee	Robust and stable governance	2	CGN	2019 - 2020	No of disputes resolved	100		Department of cooperatives

		Collection of books, Auditing, Resolving of Audit queries with board and presentation to board on AGM	Robust and stable governance	1	CGN	2019 - 2020	No of statutory audits carried out	50		Department of cooperatives
Cooperatives international day/Exhibition	Ol'Kalou	Hosting of the Annual	Trade competitiveness	1.5	CGN	2019 - 2020	Annual cooperatives international day held	1		Department of cooperatives

Programme 4 : Weights & Measures

Objective: To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment.

Outcome: Fair trade practices

Sub Program me	Project name Location	Descripti on of activities	Green Economy consider ation	Estim ated cost Ksh. Milli on	Sour ce of funds	Time fram e	Perfor mance indica tors	Target s	stat us	Implem enting Agency
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Non-Capital Projects

Weights & Measures services	County wide	Verificati on, stamping, inspection , enforceme nt of fair trade practice	Robust and stable governa nce and instituti ons, Reduce income inequali ty	5	CGN	2019 - 2020	No of verific ation and inspect ions done	1,500	Prog ressi ve	Departm ent of Weight and Measure s
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Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Financial and Trade Service	Health Sector Governance sector	Revenue generation through markets, stalls constructed	Environmental degradation	Contribute to revenue generation in the Finance & Economic Planning sector Sound solid waste management by the public health department
Industrial and enterprise development	Productive Sector Governance	Revenue generation through	Environmental degradation Insecurity	Contribute to revenue generation in the Finance & Economic Planning sector Environmental impact assessment

	sector Human resource sector	licensing, leasing and market for local production Jobs creation	Towns mushrooming	and protective legislation Increase number of police posts in the County Proper physical and towns plans by the Lands, Housing and physical planning department
Cooperative development	Productive sector	Revenue Generation through cooperatives audit and trade licenses		Contribute to revenue generation in the Finance & Economic Planning sector
Weights & Measures	Productive sector	Revenue Generation through inspection and verifications		Contribute to revenue generation in the Finance & Economic Planning sector

3.2.9 YOUTH, SPORTS AND ARTS

Vision

To Be the Champions in Sports Development, Youth Empowerment and talent nurturing through Arts.

Mission

To Sustainably Develop and Build Capacity in Sports, Empower Youth and nurture talents through Art to Enhance Economic Development.

Goals and Targets

To empower Youths through Sports and Arts.

Development needs, Priorities and Strategies

The priority for this department over the planned period will be to enhance access to information, skills and adoption of modern technologies in order to increase awareness in existing opportunities on job creation for improved livelihoods.

This will be achieved through the following strategies;

1. Strengthen institutional policy and legal framework
2. Establishment and operationalization of the County Youth Master plan
3. Enhance access to information on Youth empowerment especially concerning 30% tender opportunities.
4. Promotion of sports activities through formation of a County league and introduction of other sports activities.

Key stakeholders

- Athletics Kenya
- Football Kenya Limited
- National Government through Public Institutions & Constituency Development Fund

Capital and non-capital projects for the 2019/2020 FY

Programme Name: Sports Development										
Sub-Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
County sports facilities upgrade	Upgrading of Ol'Kalou	Fencing & gates; construction of toilets and	Improved sporting facility	50	NG/CGN	2019/2020	Number of visitors accessing the facility.	Dais completion Inner pitch fencing	Upgrading of Ol'Kalou stadium	NG/NCG

	county stadia	dais, indoor games facilities					Number of events held in the facility. Level of events held within the facility	g. Toilets	ongoing with the following components: Leveling of football pitch complete Planting grass in football pitch done Running tracks ongoing Dias construction ongoing	
	Development of ward playing grounds	leveling, Fencing, toilets and dais	Improved sporting facility	8	CGN	2019/2020	No of playgrounds improved. No of youth using the facilities. Number of playing fields acquired and developed	4 pitches 2 toilets	i) 19 existing playing fields ii) 8 wards without playing fields	NG/NCG
Sports academy	Sports academy	infrastructure development		0	CGN	2019/2020	No of academies developed	One academy	new	NCG
Non-capital projects										
Programme Name: Sports Development										
Promotion of sports participation and	County Tournament	County Tournaments	Improved sports	12	CGN	2019/20	No. of discipline events	200 teams at ward level,	4 tournaments held in various	NCG

competitiveness							supported.	50 Sub-county, 6 County	s sports disciplines	
	Athletics events held annually	County Athletics Sports	Improved athletics				No of events supported.			
	Federation Leagues	Talented youth engaged in a structured league throughout the year	Improved sporting				No of teams sponsored by the county to participate in the leagues	Nation wide Division II league	11 football teams participating in the five different leagues	
	Sports fishing		Improved sporting	0	CGN	2019/2020	No of sporting activities held	100	None	NCG
	Equipment, Awards and Uniform	Purchase and distribute sporting equipment to teams to promote sports	Improved sporting	5	CGN	2019/2020	No. of teams benefited	150 soccer balls, 100 volley ball and 20 trophies	375 teams & athletes identified and supplied with equipment and uniform	NCG
	Motor vehicle	Purchase of a utility vehicle	Improved facilitation	5	CGN	2019/2020	No. of vehicles bought	1 bus	The department has one vehicle which is allocated to the CECM	NCG
Promotion of sports tourism	High altitude training	Feasibility study	Improved sporting activity	0.5	CGN	2019/2020	No of feasibility studies	One report	new	NCG
Youth Affairs										

Sub-Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Non-capital projects										
Youth Empowerment and Support	Youth Trainings and Support	Empowered Youth across the County	Improved awareness among youth	10	CGN	2019/20	<ul style="list-style-type: none"> •No. of Youth Companies Prequalified. •% of youth companies awarded county tenders •No. of youth owned businesses •No. of youth holding leadership positions in government. 	25 incubators, 25 green house tree nurseries beds, fruit and vegetable farming and 15 car wash machines	Youth trainings done	NCG
	Youth advisory council	Advising youth		0.5	CGN	2019/2020	No. of youth advisory forums held. No. of youths reached	1	None	NCG
Affirmative Action-30% Govt Tenders	Affirmative Action-30% Govt Tenders County Wide	Company Registration and Statutory Compliance Group Trainings Liaising /MOU with Financing	Improved youth participation	1	CGN	2019/2020	No. of Companies Group Trainings Liaising /MOU with Financing	100 youth Companies Prequalified awarded Tenders, Trained and signed Financial MOUs	A Few youth groups and companies accessing government tenders	NCG

Youth incubation and ICT resource centres	Establishment of ICT resource and incubation centres	No of incubation centres /i-hubs established in the County	Improved youth participation in businesses	5	CGN	2019/2020	No. of ICT incubation centers/i-hubs established. No. of youth benefiting from the facilities.	2	Ol'Kalou Library already equipped with computers and connected to the internet	NCG
Arts Development										
Sub-Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Capital project										
Talent search & development programmes		Establishment of Performing art theatre and production studio		5		2019/2020	No. of Performing art theatres and production studios established	1 Performing art theatre and production studio established	New	NCG
	Non-Capital projects									
	Talents development events	Organize show events and exhibitions at sub-county level		2	CGN	2019/2020	Arts & craft centre established No of talent show events and exhibitions held. No. of participants engaged	1 talent search event held	None in place	NCG

Cross - Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
Sports Development		Synergies	Adverse impact	
Upgrading of County Stadia and ward playing fields	Productive Sector	Creation of employment	Land degradation due to excavation	Land fill on excavated land
Youth Affairs - Youth Empowerment and Support	Productive Sector	Creation of Employment	Mismanagement of resources	Provision of car wash machines, green hse, incubators, salon equipment, sewing machines, knitting machines, welding machines, concrete mixers
Art & Theater Development - Talents development events	Productive Sector	Creation of employment Improved social amenities	Degradation of family values	Music production sponsorship

3.2.10 HEALTH SERVICES

Introduction

The department aims to improve health infrastructure as a key pillar in the health transformative agenda. Some critical services are still missing or being provided sub-optimally. The county will endeavour to bring critical services closer to the citizenry by expanding the scope of services being offered at the sub-county level. This will be achieved by upgrade of several health facilities to a sub-county level hospital. These facilities are Ndaragwa, Bamboo, Manunga, Mirangine and Ngano health facilities. Critical staff gaps will continue being filled so that quality services can be offered. Other supportive pillars will continue being improved so that the health transformative agenda can be realised.

Vision:

A county free of preventable diseases and manageable ill-health.

Mission:

To offer affordable, accessible, quality, sustainable health care services and clean environment to all clients in the County.

Sector/ subsector Goal

The department strives to provide quality preventive, promotive and curative health care Services in the County.

Sector/subsector Development needs, Priorities and Strategies

This department has its mandate derived from the fourth schedule of the Constitution of Kenya which includes overseeing the following:

- (a) Health County health facilities and pharmacies;
- (b) Ambulance services;
- (c) Promotion of primary health care;
- (d) Licensing and control of undertakings that sell food to the public;
- (f) Cemeteries, funeral parlours and crematoria; and
- (g) Refuse removal, refuse dumps and solid waste disposal

Sub-sector goals and targets

The department aims at improving the quality and scope of services being provided in its health facilities. This will be achieved through capacity building of health personnel as well as improving infrastructures used in service provision. Adequate health products will be procured for sustenance of health service provision.

Key statistics for the sector/ sub-sector

The department currently has 74 health facilities fully owned by the government: two level IV hospitals, 26 health centres and 45 dispensaries and has two mobile clinics.

The strategic priorities of the sector/sub-sector

Health is structured in 8 building blocks. For efficient service delivery all these pillars require to be improved so that the transformative agenda can be realised. This will be achieved through implementation of annual development plans that are realistic and goal oriented. The

agenda should be to refocus the planning methodologies to achieve the much-anticipated transformations. This will be achieved through financing by the county government of Nyandarua and through other collaborative partnerships. The partnership with the national government through the ministry of health will form the backbone of these partnerships.

Description of significant capital and non-capital development

Being the Second year of implementation of second CIDP 2018-2022, this annual development plan will continue to re-focus planning to achieve the transformative agenda. The upgrade of health facilities to various levels will improve service delivery. Introduction of new services currently not being offered in various health facilities will bring services closer to the people. Recruitment of additional health staff will ensure timely provision of health services. Proper management and prudent use of health commodities and products will give value for money as well as efficiency. More equipment for use shall be procured for effective delivery of health services as well for replacement of obsolete equipment.

Health management and governance shall be revamped so that management can be result oriented. Data shall be collected and collated appropriately for use in decision making. Financing of health facilities shall be goal oriented whereas operational research shall be conducted to inform the operations of the health facilities.

Sector/sub sector key stakeholders

National Government through the ministry of health forms the backbone of key stakeholders. Other private and Non-Governmental organisation will contribute to achievement of the transformative agenda in the department of health. Notable and worth mentioning is DANIDA, World Bank, GAVI, USAID and centre for health solutions while implementing various activities in the county.

Capital and Non-Capital Projects

Completion of the ongoing projects will be given preference as initiations of new projects for upgrade shall also be started. Equipment purchase shall also be prioritized. Proper management and use of health commodities as well as improved service delivery will bring the expected change

Capital and non-capital projects for the FY 2019/2020

Programme – Health infrastructure and equipment											
Subprogram	Project name	Location	Description of activities	Green Economy considerations	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indication	targets	status	Implementing agency
Construction of new facilities	Upgrade of Bambo health centre theatre	Kinangop subcounty – magumu ward	Construction monitoring and evaluation handover		15	CGN	8 months	A complete theatre	50000 Patients	ongoing	DOH
	Upgrade of Bambo health	Kinangop subcounty –	Construction monitoring and			CGN	6 months	A complete store	50000 Patients	ongoing	DOH

centre store	magumu ward	evaluation hand over								
Upgrade of Manunga health centre theatre	Kipipiri subcounty – kipipiri ward	Construction monitoring and evaluation hand over		15	CGN	8 months	A complete theatre	5000 Patients	ongoing	DOH
Upgrade of Manunga health centre store	Kipipiri subcounty – kipipiri ward	Construction monitoring and evaluation hand over			CGN	6 months	A complete store	5000 Patients	ongoing	DOH
Upgrade of JM Kariuki hospital	Olkalou-Rurii ward	Construction monitoring and evaluation hand over		50	CGN	1 year	A complete mortuary	10000 Patients	ongoing	DOH
Upgrade of Njabini Health Centre	Njabini	Purchase of Generator, lighting, perimeter fence		7	CGN	6 months	Generator purchased, lighting installed and fencing done	30,000	ongoing	DOH
Upgrade of engineer hospital	Kinangop – Gathara	Fencing, landscaping and construction of walkways Construction kitchen and laundry		15	CGN	8 months	Complete units	10000 Patients	ongoing	DOH
Upgrade of mirangine health centre	Mirangine ward	Infrastructure upgrade		10	CGN	8 months	Complete units	10000 Patients	ongoing	DOH
Upgrade of ndaragwa health centre	Central ward	Infrastructure upgrade		10	CGN	8 months	Complete units	10000 Patients	ongoing	DOH

	Upgrade of ngano health centre	Charagita ward	Infrastructure upgrade		15	CGN	8 months	Complete units	10000 Patients	ongoing	DOH
	Construction of Mikeu dispensary maternity	Kipipiri – Geta ward	Construction monitoring and evaluation hand over		12	CGN	6 months	A complete dispensary	15000 Patients	ongoing	DOH
	Construction of Muhakani dispensary	Ndaragwa – shamata ward	Construction monitoring and evaluation hand over		8	CGN	6 months	A complete dispensary	15000 Patients	ongoing	DOH
	Construction of Ngamin i dispensary	Ndaragwa – ndaragwa central	Construction monitoring and evaluation hand over		14	CGN	6 months	A complete dispensary	15000 Patients	ongoing	DOH
	Construction of Matindiri dispensary	Oljorok – Charagita ward	Construction monitoring and evaluation hand over		14	CGN	6 months	A complete dispensary	15000 Patients	ongoing	DOH
Completion of existing facilities	Renovations and Completion of Huhoini dispensary	Oljorok – Gathanjii ward	Assessment of works, development of BQs, tendering and renovation		3	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
	Renovations and Completion of Kamuc hege dispensary	Olkalou – Mirangine ward	Assessment of works, development of BQs, tendering and renovation		3	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
	Renovations and Completion of Haraka	Kinangop – Nyakio ward	Assessment of works, development of BQs,		1	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH

dispensary		tendering and renovation								
Renovations and Completion of kaimbaga dispensary maternity	Olkalou – Kaimbaga ward	Assessment of works, development of BQs, tendering and renovation		3	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
Renovations and Completion of Karangatha maternity	Kinangop – nyaki ward	Assessment of works, development of BQs, tendering and renovation		3	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
Renovations and Completion of Olmago dispensary	Kinangop – murungaru ward	Assessment of works, development of BQs, tendering and renovation		5	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
Renovations and Completion of Kirima dispensary and maternity	Ndaragwa – Shamata ward	Assessment of works, development of BQs, tendering and renovation		2	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
Renovations and Completion of Shamat health centre facility and staff house	Ndaragwa – Shamata ward	Assessment of works, development of BQs, tendering and renovation		2	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH
Renovations and Completion of	Ndaragwa – leshau	Assessment of works, develop		2	CGN	4 months	A completed facility	15000 Patients	ongoing	DOH

	Kahembe health centre	pondo ward	ment of BQs, tendering and renovation								
Purchase of equipment	Purchase of medical equipment for various facilities- maternities theatres outpatient department and mortuaries	Across the county	Development of specific tendering supply delivery and installations		15	CGN	2019/2020	Equipped facilities	300,000	ongoing	DOH
Non-capital Projects											
Programme 2: preventive and promotive health services											
Subprogram	Project name	Location	Description of activities	Green Economy considerations	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indication	targets	status	Implementing agency
SP2.1 community health services	Establishment and strengthening of community units	All	Capacity building and establishment of community units		3	CGN	2019/2020	No of community units established.	10	ongoing	DOH
SP 2.2 health promotion	Advocacy and awareness creation	All facilities	Community sensitization and education		2	CGN	2019/2020	No of facilities conducting awareness creation	84	ongoing	DOH
SP 2.3 School Health	Deworming, school sanitation and adolescent	Across the county	School visits and sensitizations		2	CGN	2019/2020	No of schools visited	100	ongoing	DOH

	ent educati on conduct ed in various schools										
SP 2.4 Nutritio n and Dietetic s	Preventi on of non- commu nicable diseases , clinical nutritio n and dietetics carried out in all Health Facilitie s	All health faciliti es	Nutritio n counsell ing treatme nts		2	CG N	2019/ 2020	No of facilitie s carrying out nutritio n counsell ing and treatme nts	35	ong oin g	DOH
SP 2.5 Enviro nmenta l health and sanitati on	Hygien e and sanitati on enforce ment held in all wards	Acros s the count y	Enviro nmental inspecti ons and certifica tion	Enviro nmental friendly	3	CG N	2019/ 2020	No of wards where Hygien e and sanitati on is enforce d	25	ong oin g	DOH
Programme 3 solid waste and cemeteries											
Subpro gram	Project name	Locat ion	Descrip tion of activiti es	Green Econo my conside rations	Esti mate d cost Ksh. Milli on	So urc e of fun ds	Time fram e	Perfor mance indicati on	tar gets	stat us	Imple mentin g agency
SP 3.1 solid waste	Solid waste manage ment across the county	Acros s the count y	Waste collecti on and manage ment	Enviro nmental friendly	7	CG N	2019/ 2020	No of wards carrying out waste manage ment	25	ong oin g	DOH
SP 3.2 Cemete ries	Proper disposal of human remains	Acros s the count y	Proper burying of landless people	Enviro nmental friendly	3	CG N	2019/ 2020	No of cemete ries in use in the county	23	ong oin g	DOH
Programme 4 – curative health services											
Subpro gram	Project name	Locat ion	Descrip tion of activiti es	Green Econo my	Esti mate d cost	So urc e of	Time fram e	Perfor mance indicati on	tar gets	stat us	Imple mentin g agency

				considerations	Ksh. Million	funds					
SP 4.1 Clinical Services	Provision of health services	Across the county	Patient diagnosis and treatment		120	CGN	2019/2020	Diagnosis and Treatment done in all Health Facilities	84	ongoing	DOH
SP 4.2 Diagnostic services	Provision of diagnostic services	Across the county	Patient screening and diagnosis		20	CGN	2019/2020	Safe and quality diagnostic services provided in all health facilities	48	ongoing	DOH
SP 4.3 emergency and referral services	Provision of emergency services	Across the county	Referral and ambulance services		25	CGN	2019/2020	Response time for an emergency occurrence in all facilities	84	ongoing	DOH
SP 4.4 Maternal neonatal and child health	Provision of basic and emergency maternal and child health services	Across the county	Prenatal, delivery, post natal and child health services		60	CGN	2019/2020	Number of health facilities conducting maternal and child health services	84	ongoing	DOH
SP 4.5 Reproductive health services	Provision of reproductive health services	Across the county	Family planning and counselling adolescent health		8	CGN	2019/2020	Number of health facilities providing reproductive health services	84	ongoing	DOH
SP 4.6 Sexual and Gender	Provision of health services	Across the county	Treatment, screening		5	CGN	2019/2020	Comprehensive services to	84	ongoing	DOH

based violence	to gender and sexual based violence survivors		counselling					survivors provided in two hospitals			
SP 4.7 health information and management system	Provision of health management system	Across the county	Data collection, collation and archiving		5	CGN	2019/2020	An operational health information management system	84	ongoing	DOH
SP 4.8 Support Supervision	Provision of monitoring and evaluation mechanism	Across the county	Support supervision visits and support		2	CGN	2019/2020	No. of health establishments Monitored and evaluated.	84	ongoing	DOH
SP 4.9 Infection Prevention and control	Provision of infection prevention mechanisms	Across the county	Adherence to infection prevention and control protocol		5	CGN	2019/2020	Improved safety of working environment in all Health Facilities	84	ongoing	DOH
SP 4.10 rehabilitative health services	Provision of rehabilitative services	Across the county	Establishment of recovery centres, counselling and other health services		5	CGN	2019/2020	Comprehensive Rehabilitation services offered in three Health Facilities	3	ongoing	DOH
SP 4.11 Health Facility financing	Provision of operational costs for health facilities and management	Across the county	Funds transfer, accounting, reporting auditing and supervision		200	CGN	2019/2020	No of health facilities and management structures receiving funds	84	ongoing	DOH

	structures										
SP 4.12 Maintenance and operation expenses (motor vehicles, plants, equipment and infrastructure)	Provision of operational costs at the county level	Across the county	Implementation of activities Accounting, reporting and auditing		30	CGN	2019/2020	Amount of money used in operational costs	50	ongoing	DOH

Harnessing cross-sector synergies

Various departments have impacts on health in general. Agriculture begins by providing food that is required for health. Food insecurity has a major impact on health and human growth. Accessibility of health facilities can be improved by the infrastructure available in the county. Accessibility of roads can have an impact on the health of an individual(s). The environment an individual resides in can also affect his health and the health status of an environment has a corresponding significance to the health of the individual.

Mitigating adverse cross-sector impacts:

Agriculture should aim at improving food security so that the nutrition health can be taken care of. The infrastructure sector should aim at improving the infrastructure for health service accessibility. The environment and natural resources should aim at providing a healthy environment for the wellbeing of the residents of Nyandarua County.

Cross-sectoral impacts

Programme name	Sector it has collaboration	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Curative programme	Infrastructure sector- roads housing and public works	Better infrastructure has a correlation to better health	Poor infrastructure has a similar correlation to health outcome	Improve roads network and accessibility, housing and physical planning
Curative programme	Agriculture	Food security has a correlation to health status	Food insecurity has a negative correlation to health matters	Improve agricultural practices to improve food security
Preventive promotive and solid waste programmes	Environment and natural resources	A healthy environment equals an improved health status of an individual	A unhealthy environment affects the health of an individual	Improve the environment to increase the health status of the environment

3.2.11 EDUCATION, CULTURE AND SOCIAL SERVICES

This department comprises of; Early Childhood Development Education (ECDE) and Childcare facilities; Youth polytechnics and home craft centres; Gender Affairs; Culture and Social Services.

Vision: Sustained quality education, social-cultural and economic empowerment of the community within Nyandarua County.

Mission: to formulate, mainstream and implement responsive policies through coordinated strategies for sustained equitable education, balanced socio-cultural and economic empowerment of communities within Nyandarua County.

Goal

To empower future generation through provision of psychosocial, quality, relevant education and training as well as empower the community in cultural and socio-economic spheres of life in the County.

Sector/subsector Development needs, Priorities and Strategies

Education sub-sector: the institutions need more qualified teachers, suitable classrooms, sanitation facilities, play equipment, teaching/ learning materials, feeding programme. The subsector also requires a robust curriculum supervision and co-curricular activities programme. The youth polytechnics needs include; engagement of qualified instructors.

Gender, culture and social development: existing cultural assets will be harnessed; libraries established; issues affecting special interest groups in the County such as PWDs, PLWAs, widows/widowers, and drug abusers will be addressed to empower everyone to participate in social economic development. For instance, the County will create job opportunities, and provide special consideration for business licensing and access to credit to PWDs. Alcohol licensing; regulating, controlling and rehabilitating of the addicts will be enhanced. The religious community will be involved in running the County affairs.

Capital and Non-Capital Projects in 2019/20 FY

Sub - Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost Kshs. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE	ECDE Teacher Recruitment- All wards	Teacher recruitments for enhanced curriculum implementation	Improve the quality of training for skills development	0	CGN	2019/2020	Number of additional qualified ECDE teachers recruited	50	400 engaged on contract	Education Dept

ECDE Registrati on - All wards	ECD registrati on for increased complianc e to registrati on rules	Improv e the quality of trainin g for skills develo pment	0.4	CGN	2019/2 020	No. of unregis tered operati ng ECD centres registe red	All	low complia nce	Educati on Dept
ECDE feeding progra mme- All wards	Procure and deliver 2-200ml tetra packs of milk to every learner per week for 40 weeks	Improv e social life	35	CGN	2019/2 020	23000 ECDE Learne rs	480 ECD E centr es	Milk Feeding program mes in ECDEs centres in place	Educati on dept
ECDE classro om constru ction- All wards	Constructi ng ECDE classroo ms creatin g conducive environm ent for learnin g	Improv e social life	56	CGN	2019/2 020	Numbe r of additi onal ECDE classro oms constru cted	50	181 classes constru cted using A.B. T	Educati on Dept
ECD sanitati on facilitie s-All wards	Constructi on of ECD toilets	Improv e social life	30	CGN	2019/2 020	Numbe r of sanitati on facilitie s constru cted in the ECDE centres	50	Sanitati on facilitie s underde veloped	Educati on Dept
ECDE play equipm ents- All wards	Procurem ent of play equipm ent for improv ed growth and developm ent of pupils	Improv e the quality of trainin g for skills develo pment	4.9	CGN	2019/2 020	Numbe r of ECDE s equippe d with Play equipm ent	50	No ECDE centre has been equippe d with play equipm ent	Educati on Dept
	Procurem ent of resting materials for increas ed enrolment	Improv e social life	2.5	CGN	2019/2 020	No. of childca re resting materi als	2000	No ECDE is provide d with children resting	Educati on Dept

		and reduce dropout						materials		
	ECDE co-curriculum activities-All wards	Planning, Organizing and holding ECDE curriculum activities.	Improve the quality of training for skills development	0.6		2019/2020	Number of ECDE co-curriculum activities	2 annual Events	No. Co-curricular activities in ECDEs	Education Dept
	ECDE curriculum-All wards	ECDE curriculum development	Improve the quality of training for skills development	0.4	CGN	2019/2020	Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	All	Quality of curriculum in ECDEs underdeveloped	Education Dept
	ECDE teaching and learning materials-All wards	Procurement and distribution of teaching and learning materials	Improve the quality of training for skills development	1	CGN	2019/2020	No. of ECDEs provided with Teaching and learning materials for new curriculum	150	Inadequate training and learning materials	Education Dept
Promotion of Education standards	Increased transition rate	stakeholders' meetings	Improve social life	0.2	CGN	2019/2020	Rate of Transition from pre-primary to secondary level	90% transition rate	78% transition rate	Education Dept

	Quality , standards and Performance-All basic education institutions-All wards	Establishment of a Task Force on Education Standards	Improve the quality of training for skills development	1	CGN	2019/2020	A taskforce established and operationalized on education standards	1	Low education standards	Education Dept
Youth Polytechnic Development	Technical Instructors recruited for Yps	Enhancing curriculum implementation in technical Institutions.	Improve social life	0	CGN	2019/2020	No. of qualified technical instructors recruited	5	49 engaged currently	Education Dept
	YP hostels	Construction of hostels for enhanced enrollment and learning	Improve social life	5	CGN	2019/2020	Number of hostels constructed in youth polytechnics	1	1 hostel in Mirangine	Education Dept
	Yps Twin Workshops	Construction of twin workshop to enhanced quality education and training	Improved economic development	6	CGN	2019/2020	Number of twin workshops constructed in youth polytechnics	1	10 workshops	Education Dept
	YP administration block	Construction of YP administration block to enhance administration and management	Improved economic development	2	CGN	2019/2020	Number of administration blocks constructed	10	2 administration blocks	Education Dept
	YP sanitation facilities	Construction of YP sanitation facilities for improved personal and environment	Improve social life	0.6	CGN	2019/2020	Number of sanitation facilities constructed	1	5	Education Dept

	ental hygiene								
Subsidized Youth Polytechnic Tuition Fund (SYPT)	Subsidized Youth Polytechnic Tuition Fund (SYPT) to reduce dropout rates.	Improve access to education	19.7	CGN	2019/2020	Number of YPs funded with Subsidized Youth Polytechnic Tuition Fund (SYPT)	Programme underfunded	18	Education Dept
Specialization of courses among youth and centres of excellence including equipping	Enhancing operational efficiency of polytechnics by offering distinct (specialized) courses	Improve the quality of training for skills development	40	CGN	2019/2020	Number of polytechnics offering distinct courses	All polytechnics offering same courses	15	Education Dept
Technical Education Progression	Improving upward progression in technical education	Improve the quality of training for skills development	0.22	CGN	2019/2020	Number of YPs implementing new curriculum (NVC ET).	Old national industrial and training authority (NITA) in use	5	Education Dept
Increased NITA & KNEC Certification	Increased skilled labour force and certification	Improve the quality of training for skills development	1	CGN	2019/2020	Number of trainees taking NITA and KNEC examination	500 trainees undertaking NITA	950	Education Dept
County Polytechnics Youth	Improve self reliance	Improve economic &	0.8	CGN	2019/2020	Number of ECDE playin	No center in the	30ECDE toilets and classes	Education Dept

	Empowerment		social life				g equipment, ABT Blinks, furnitures, curvert s produced by county Polytechniques	county	constructed with ABT,30 ECD benefit with playing equipment	
County Bursary	County Bursary Fund	Increased access to education	Improve economic & social life	100	CGN	2019/2020	Number of beneficiaries from the bursary fund.	35,000 beneficiaries	18,000	Education Dept
University of Nyandarua	University of Nyandarua establishment.	Coordination of the establishment of university of Nyandarua	Improved economic & social life	3	CGN	2019/2020	Number of learners accessing university education, Employment opportunities created.	Not existing	1	Education Dept
Gender Affairs & Mainstreaming	Men and Women empowerment	Initiating Women and Men empowerment programmes	Social economic empowerment	1	CGN	2019/2020	Sustainable Income generating projects for men and women	1500 men and women trained on entrepreneurship	150 Income generating projects	Dept of Gender, Culture & social Svc
	Girls empowerment	Procuring and distributing sanitary towels	Enhanced hygiene and social interaction	1	CGN	2019/2020	Number of girls issued with sanitary towels		10,000	Dept of Gender, Culture & social Svc

Culture	Cultural promotion	Cultural promotion events	Preservation of the Kikuyu Culture	0	CGN	2019/2020	i. No of cultural promotion activities/events done	One	28	Dept of Gender , Culture & social Svc
		Identification activities of cultural resources, historical & cultural land marks.	Showcase and Preservation of the Nyandarua Culture				ii. No. of identification activities of cultural resources, historical & cultural land marks.	None	1 Centre	Dept of Gender , Culture & social Svc
	Community multipurpose centers including Kanjuiri Multipurpose hall	Establishing Conference Centres	Creation of income ventures run by youth, women or other interest groups.	20	CGN	2019/2020	No of community multipurpose conference centers (inclusive of youth friendly Centres) established	5 Halls	1 center	Dept of Gender , Culture & social Svc
	Community library	Establishing community library	Promoting literacy levels and improve knowledge	0	CGN		No. of Community libraries established	1	1	Dept of Gender , Culture & social Svc
Social Services	HIV/AIDS awareness program	Conducting Trainings on HIV and other illnesses	Increased awareness and reduced prevalence of	0.8	CGN	2019/2020	No of trainings conducted on HIV/AIDS and		50	Dept of Gender , Culture and Social Services

		HIV/AIDS				non-communicable illnesses			
Religious Community engagement framework	Incorporation of religious community views in county development plan, advancement of peace, promotion of education and moral values	Increased religious Community engagement framework	0	CGN	2019/2020	County Chaplaincy established	None	Chaplaincy engagement	Dept of Gender, Culture and Social Services
Social-economic program for People living with disability	Social-economic program for People living with disability	Social economic empowerment	3	CGN		% of tenders to PLWDs No. of activities to aid venerable groups			Dept of Gender, Culture and Social Services
Alcohol and drug abuse	Programs to address alcohol and drug abuse	Responsible Alcohol Consumption and Increased Revenue	3	CGN	2019/2020	% reduction of alcohol and drug abuse cases	County alcoholic drinks control Act 2014	Reduction by 15%	Dept of Gender, Culture and Social Services
Social support	Social support	Identification of vulnerable persons	2	CGN	2019/2020	No of vulnerable persons identified and supported	1,000 people	New	Dept of Gender, Culture and Social Services

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Bursary fund	100 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Youth Polytechnics Tuition Fund (SYPT)	19.7 M	All public youth polytechnics	To enhance the quality of training for technical skills

Cross-sectoral Implementation Considerations

Cross-sectorial impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ECDE & youth polytechnics	Infrastructure	Preparation of BQs Project supervision Issuance of completion certificates Payment	Delayed preparation of BQs and related activities	Early submission of the proposed projects Early approval of the budget and Close monitoring of projects implementation
Tertiary institutions	Ministry of Education, Science and Technology	Promotion of higher education in the County Cheaper access to higher education	Delayed funding for infrastructural development	Fast-tracking establishment of university education in the County
Youth polytechnics	TVETA	Registration of Youth polytechnics for KNEC examination	Delayed accreditation	Partnerships to ensure youth polytechnics meet the requirements and TVETA registers the youth polytechnics
Culture and talent development	Productive	Identification and development of talents during cultural events	Lack of policy and poor coordination	Develop policies and well-coordinated schedules

3.2.12 LAND, HOUSING AND PHYSICAL PLANNING

Vision Statement

To become a nationally competitive department in sustainable management of land resource and built environments

Mission Statement

To improve responsive physical planning, survey services and affordable housing for the attainment of secure, safe and sustainable settlements.

Sector Development needs, Priorities and Strategies

Survey and mapping; to implement approved plans and enhancement Development control and regulations

Physical planning; to update and enhance availability of geospatial data in a framework for coordinated development as well as enhancing decision making.

Land Administration and Management; to avail land for social amenities, investment and to enhance road connectivity

Housing & Urban Development; to bring services strategically closer to the people. Provide all land related services under one roof.

Capital and Non-Capital Projects for the financial year 2019/20 ADP

Programme Name: Survey and Mapping										
Sub Programme	Project Name location	Description of Activities	Green Economy Consideration	Estimated Cost Ksh. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Survey of squatter villages and public utilities	Gathanji, Heni, Mukeu, Olkalou Township	Carrying out of survey works by a consultancy firm	Environment issues to be considered	8	CGN	2019-20	No. of squatter villages surveyed	4	New	CGN
Titling and marking of public land	County wide	Demarcation of public Land	Environment issues to be considered	5	CGN	2019-20	No. of parcels lands that have been tilted and marked	60 dams	New	CGN
Re establishment of public	County wide	Determination of the Roads	Environment issues to be	6	CGN	2019-20	No. of Kms for which the	Done on request	New	CGN

roads boundaries		boundaries for expansion	considered				boundaries have been determined			
Resolving of kalou town multiple allocations	Karau	Determination of land owners	Enhanced development	10	CGN	2019-20	Percentage of disputes resolved	17% disputes being resolved in progress	On going	CGN

PHYSICAL PLANNING

Sub Programme	Project Name location (Ward/ Sub County)	Description of Activities	Green Economy Consideration	Estimated Cost Ksh. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Planning and revision of plans for squatter villages	County wide	Planning	-	3	CGN	2019-20	No. of squatter villages planned	3 are ongoing	new	CGN
Preparation of development plans for trading centres	County wide	Policy Development plans preparation	Increased Economic Stability	5	CGN	2019-20	No. of zoning plans prepared	-	new	CGN
Development Control	County wide	Urban Development control	Increased Economic Stability	4	CGN	2019-20	No. of physical plans prepared	Done on request	new	CGN
Spatial Plan	County wide	Completion of spatial plan		44	CGN	2019-20	Spatial Plan completed	1	on-going	CGN
Public information and awareness	County wide	Undertaking of public awareness forum	Informed Citizenry on land matters	0.5	CGN	2019-20	No. of Public forums conducted	5	new	CGN

LAND ADMINISTRATION AND MANAGEMENT

Sub Programme	Project Name location	Description of Activities	Green Economy Consideration	Estimated Cost Ksh. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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Acquisition of land for access roads	County wide	Land valuation and Purchase	Increased Connectivity	20	CGN	2019-20	No. of parcels of land acquired	Done on request	new	CGN
Purchase of land for social amenities	County wide	Land valuation and Purchase through' procurement procedures	Improved livelihoods	16	CGN	2019-20	No. of parcels of land purchased	Done on request	new	CGN
Development of county land bank	Headquarter	Acquiring of Land title deeds	Improved Land tenure security	50	CGN	2019-20	No. of title deeds acquired	80	ongoing	CGN
Purchase Land for County Headquarter expansion	Head quarter	Land valuation and Purchase throu' procurement procedures	-	20	CGN	2019-20	No. of Land Acreage purchased	20	new	CGN

HOUSING AND URBAN DEVELOPMENT

Sub Programme	Project Name location (Ward/ Sub County)	Description of Activities	Green Economy Consideration	Estimated Cost Ksh. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Affordable Housing Development	Head quarter	Construction of Housing Units	Environment issues to be considered	20	CGN/NG	2019-20	No. of housing units put up	0	ongoing	CGN
Appropriate Building Technology Centre(ABT)	Magumu ward, Engineer ward, Central ward, Mirangine ward, Njabini ward	Provision of necessary Building and Technology Training	Employment Creation	10	CGN	2019-20	No. of Established Appropriate Building Technology Centre	5	new	CGN
County Lighting	County wide	Erection of flood lights	Improved Security	30	CGN	2019-20	No. of County lighting posts		new	CGN

							elected No. of towns with street lighting			
Urban upgrading and Construction of Parking lots (Engineer, Mairo Inya, Olkalou)	Engineer ward, Kiirita ward, Karau ward	Upgrade of Urban Parking lots to enhance revenue	Environment issues to be considered	30	CGN	2019-20	No. of Urban areas in which parking lots have been established	3	New	CGN
Njabini, Miharati, Oljorok, Mairo Inya & Engineer special municipal status	Karau ward, Kiriita ward, Engineer ward, Magumu ward	Upgrade of the urban centres	Environment issues to be considered	30	CGN	2019-20	No. of established Special Municipality Status	4	Ongoing at Karau Ward	CGN

Cross - Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land for social amenities/Access road/Water	Social services/ Governance/ Roads/ Water	Department of lands will provide land to the departments	Lack of coordination between the implementing departments	Better interaction of departmental heads
Dis-jointed national /County government collaboration	County /National land offices(land registry, survey, NLC,NEMA)	The executive in County lands office to harness collaboration and coordination of services offered in the lands offices(national and County)	Delayed service delivery	Timely and effective service delivery

CHAPTER 4

RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the County government is responding to changes in the financial and economic environment.

4.0 RESOURCE ALLOCATION CRITERIA

Resources will be allocated based on;

- (i) Development priorities identified in CIDP2 from the Governor’s manifesto, the Jubilee manifesto, MTP III, sectoral plans and stakeholder’s consultative forums.
- (ii) Rapid Results Initiatives: The Governor, during his inauguration spelt out to the residents his development agenda.
- (iii) Flagship Projects, the Big Four Presidential Agenda, The Governor’s Transformative Agenda and the 80-20 Rule.
- (iv) Ongoing projects: emphasis is given to completion of on-going and unfinished projects and in particular infrastructure projects and other projects with high impact on poverty reduction, equity, and job and wealth creation.
- (v) Job creation: Specific consideration to job creation for the youth based on sound initiatives identified in the Governor’s manifesto and during the county stakeholders’ consultation for the CIDP will be considered as well as disability and gender mainstreaming.

4.1 PROPOSED BUDGET BY PROGRAMME

Summary of proposed budget by programme

Proposed budget by departments and programmes	
Programme	Amount (Ksh. millions)
GOVERNORS OFFICE	
Governor's service delivery	72
Investment promotion	30
Intergovernmental relations	35
Civic Education and Public participation	14
Total	151
OFFICE OF THE COUNTY SECRETARY	
County Secretary	9
Human Resource Management	2,007.40
Communication and Public Relations	8.2
County Attorney	16.452
Cabinet affairs	1.5
Total	2,042.55
COUNTY PUBLIC SERVICE BOARD	
County public service board	15.51
PUBLIC ADMINISTRATION AND ICT	
Public Administration	33.2
ICT and E-government services	37.1
Enforcement and compliance	5.8
Total	76.1
FINANCE AND ECONOMIC DEVELOPMENT	
Public finance management	8.7
County funds (Emergency, Mortgage, Gratuity, Pension, General & Medical insurance)	240
County annual budgeting	13
Economic modelling and research (including statistics)	3
County economic planning and development	8
Monitoring and evaluation	4
Revenue and Business Development	57
Supplies chain management	8
Internal audit	17
Pending Bills	200
Total	558.7
AGRICULTURE, LIVESTOCK AND FISHERIES	
Crop Development	172.7
Livestock Development	55.2
veterinary services	57
Fisheries Development	22.65
Integrated Agricultural extension	13
Agriculture Institutions Support (ATCs & AMS)	10
Total	330.55
WATER, ENVIRONMENT AND NATURAL RESOURCES	
Water Resource development	220
Environment	40
Tourism development	18
Natural resource	14

Irrigation and drainage	13.5
Programme Support	47.5
Total	353
TRANSPORT, PUBLIC WORKS AND ENERGY	
Transport	570
Energy development	30
Emergency response and preparedness	20
Public works	161
Programme support	60
Total	841
INDUSTRIALIZATION, TRADE AND CO-OPERATIVES	
Financial and Trade Services	144
Industrial and enterprise development	14
Cooperative development	31.5
Weights & Measures	5
Total	194.5
SPORTS YOUTH AND ARTS	
Sports Development	80.5
Youth Affairs	16.5
Arts & Theater	7
TOTALS	104
HEALTH SERVICES	
Health infrastructure & equipment	224
Preventive and promotive health services	12
Solid waste and cemeteries	10
Curative services	485
Total	731
EDUCATION, SOCIAL AND CULTURAL SERVICES	
Education (ECDE, youth polytechnics, Bursary)	307.32
University	3
Gender Affairs and Social Services	10.8
Culture	20
Total	341.12
LAND, HOUSING AND PHYSICAL PLANNING	
Housing and Urban Development	120
Physical Planning	56.5
Survey and mapping	29
Land administration and management	106
Total	311.5
County Assembly	820
GRAND TOTAL	6,870.53

4.2 PROPOSED BUDGET BY SECTOR/SUBSECTOR

Proposed budget by departments		
County Department/Entity	Amount (Ksh. Millions)	As Percentage (%) of the total Budget
TOTAL	6870.532	100.00
Office of The County Secretary	2042.552	29.73
Health Services	731	10.64
Transport, Public Works and Energy	841	12.24
Agriculture, Livestock and Fisheries	330.55	4.81
Finance and Economic Development	558.7	8.13
Education, Social and Cultural Services	341.12	4.96
Land, Housing and Physical Planning	311.5	4.53
Industrialization, Trade and Co-Operatives	194.5	2.83
Water, Environment and Natural Resources	353	5.14
Governor's Office	151	2.20
Sports, Youth and Arts	104	1.51
Public Administration and ICT	76.1	1.11
County Public Service Board	15.51	0.23
County Assembly	820	11.94

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

This section discuss how the County is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, a description of legal provisions which needs to be reviewed or developed to spur County economy.

The major economic activities in the County include farming, quarrying and trade. Agriculture is the backbone of Nyandarua’s economy due to the fertile soils and favourable climate.

Improvement of infrastructure within the County, in conjunction with the National Government will enable other productive sectors to thrive. Investment in energy sector will help in the creation of employment in the informal sector e.g. the last mile project will assist the youth to establish small business such as welding. The construction of major roads cutting across the County will ease movement and transportation of goods and services; this will open up the County for trade and development.

Under the Kenya Devolution Support Program, Nyandarua County will receive a grant of Ksh 282 M in 2018/19 FY to support implementation of County Integrated Development Plan. Further support is expected to be received in 2019/20.

The fisheries sector is due to receive financial boost from the National Government and this will help in creating business opportunities for the youth. The National Government will establish fisheries in Nyandarua County, as part of Ksh 14 Billion fund to be invested in aqua culture across 14 pilot Counties.

The dairy sector will get a boost as more milk processing factories will be established within the County. This will help towards the creation of a ready market for milk and hence uplift livelihoods of the many farmers who are engaged in dairy farming but lack market for their produce.

The European Union has pledged 1M Euros for potato seed multiplication, while the German Technical Corporation and Danish Development Agency have offered support for dairy production and value addition.

With the Embassy of Turkey, support has been agreed for scholarships, disaster risk management in Ol Kalou, construction of cold storage and apiculture project for women and youth.

Agreement had been made with Ewaso Ng'iro North Development Authority for partnership that includes the establishment in 2018 of a multi-functional construction unit in Nyandarua County for drilling of boreholes, dams and road construction. The unit will be equipped with self-casing drilling machines, earthmoving equipment, and test pumping units, two tractors and brick making machinery.

In education sector, a committee of prominent scholars from Nyandarua was commissioned to revive educational standards in the County. Also a team has been unveiled to spearhead efforts to ensure that the first intake for the proposed university of Nyandarua is done at its founding campus in the Agricultural Training Centre, Ol'Jororok Sub County. The University of Nairobi and the County Government have agreed to set up the University, whose main campus in Kapten, Ol'Kalou Sub County, will concurrently be built within two years.

The National Housing Corporation (NHC) will upgrade the design and start construction of houses in OlKalou town that will be completed in 18 Months. NHC will also introduce low cost housing technology in the County. Ol'Kalou town is set to acquire special municipal status in a partnership between the County Government and the World Bank (given an initial 40M already approved by World Bank) and also a committee whose mandate is to oversee the facelift of administrative hub has been commissioned.

Tourism prospects are expected to grow especially due to the increased investment in tourism promotion by the County Government. The County Government intends to continue providing a favourable environment for the tourism sector to prosper.

The re-possession of colonial houses along the Aberdare ranges will boost tourism as many visitors will be coming to see the former happy valley sceneries.

On health sector the County Government intends to revamp all the health facilities in terms of infrastructure, provision of equipment and trained personnel. In health, commitments have been made towards upgrading of JM Kariuki to level 6 and its development into a referral hospital; four sub county hospitals to level 5; hospitals in six new sub counties to level 4 and Magumu hospital to level 5 as well as its development into a trauma treatment centre is all in course.

On security sector, the state department of interior and coordination of National Government has offered to deploy administration police officers to areas identified by the County Government as suitable for establishing camps to secure people and property.

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES

The County Government in pursuing its goal of improving the livelihoods of the residents acknowledges that there are various risks that may hinder fulfilment of its fiscal objectives.

The potential risks associated with implementation of county fiscal policies include:

- ❖ Low national economic performance due to Uncertainties associated with global and national influences such as price of crude oil that affect cost of production and exchange rate fluctuations will eventually have an impact on the performance of the county's economy.
- ❖ Risks from the global economies relates to uncertainties in the global financial markets particularly with regard to the U.S. economic and trade policies, normalization of monetary policy in the advanced economies and the Brexit outcome. The recent geopolitical tensions building around production and use of nuclear weapons are likely to weigh down global growth with negative impact on trade and financial flows.
- ❖ Domestically, the economy is exposed to risks including any occurrence of adverse weather conditions and public expenditure pressures especially recurrent expenditures.
- ❖ Domestic borrowing and its effect on interest rates and inflation will influence the performance of the county economy.
- ❖ Project priorities and more so on flagships projects whereby political leaders may end up having conflicts on agreeing where the projects will be allocated.
- ❖ Infrastructure challenges due to predicted prolonged rainfall, which eventually makes road impassable especially rural roads linkage to markets for agricultural products

CHAPTER 5

MONITORING AND EVALUATION

5.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN NYANDARUA COUNTY

The Ministry of Planning under the Monitoring and Evaluation directorate has developed the National Integrated Monitoring and Evaluation System (NIMES). Under the system, all monitoring systems are incorporated into the national system; the monitoring systems at the sub County levels will feed into the County level which will, in turn, feed into the national system.

County Assembly Committees, County M&E committee (CoMEC), Sub County M&E committees (SCoMEC), M&E Unit and Sector Monitoring and evaluation Committees (SMEC) will conduct continuous monitoring throughout the plan period.

5.1.1 The County Monitoring and Evaluation Committee (CoMEC)

The CoMEC will ensure that the County Executive Committee (CEC) and County Assembly have good quality information needed to make decisions and to lead and direct County initiatives. To do this, the CoMEC will provide quality assurance by verifying whether the M&E information given in the reports and the underlying data collection and analysis processes are of the needed quality and conform to the M&E requirements outlined.

The CoMEC will also oversee the overall County compliance and results of projects implementation and service delivery within the CIDP2 and ADPs. The CoMEC will be charged with preventing duplication and wastage and providing the evidence base for policy making and management.

a) Data collection, Analysis, and Reporting Mechanisms

Data collection methods will depend on the kind of indicators. The most common data to be collected will be the qualitative and quantitative data.

Qualitative data collection mechanism

Some of the mechanisms that will be used to collect this data include:

- i. Before/after surveys, questionnaires, and;
- ii. Departmental reports, agency reports, statistical records.

Quantitative data collection mechanism

- i. Field observation visits;
- ii. Stakeholder meetings;
- iii. Interviews; and
- iv. Other M &E tools e.g. project management software.

Mechanisms of data analysis

Data collected will be analyzed to give meaningful results. Content analysis will be used to identify and organize information to understand new opportunities. Secondly, triangulation method will be used to take data, find themes, code and then compare data collected from other sources.

Mechanisms of data reporting

The County will be required to have a strategic reporting system that will enable information to be retrieved quickly and easily. At the County level, the M&E Unit will be an important player in the production of M&E information.

In a legislative context, CIMES (County Integrated Monitoring and Evaluation System) reports on how County government programmes and operations are to be submitted directly to the County Assembly and the Senate on a regular basis, through ADP reviews and CoMEC reports. The aim is to enhance the transparency and accountability of County government operations with members of the County Assembly and County residents.

County Monitoring and Evaluation progress reports (COMERs), will also contribute to the national Monitoring and Evaluation report. They will be submitted to MED according to the CIMES requirements. While it is the responsibility of the County to plan and manage internal reporting, taking the electronic approach of e-CIMES means that data gathered at each devolved level can be automatically aggregated from village to ward to sub-County to County.

In order to play its role in the national APR reporting timetable, the County will adopt the following schedule:

- i. Sub-counties, through the SCoMEC, and the sectors, through the SMEC, will submit their reports to County M&E unit.
- ii. County M&E unit will, thereafter, compile the County M&E report for onward submission to CoMEC.

At an operational sectorial level, CIMES will be expected to serve as a learning tool to assist in programme/project improvements and developing sound management practices. At the level of an individual County department, with the CECM accountable for good governance and performance of the department, CIMES will represent a key management and accountability tool for the CECM and provide important inputs to strategic reviews that may be required to make management decisions regarding programme/project priorities and possible changes.

Mechanism of Data Dissemination

Data will be disseminated through publication of reports, news releases, press conferences or the County website. To facilitate a smooth decision-making process, all agendas of relevant County meetings will include a review of indicators and sector progress reports as a standing item, with full reporting documents sent in advance to the participants.

Where possible, progress reports will be available in an electronic format, and will combine data and associated narrative commentary and evidence.

Eventually, the County will automate the production of reports in a way that, once data is entered, it can be viewed at the click of a button and can automatically be populated in all other required formats.

5.2 GOVERNANCE SECTOR

Sector/sub sector	Key performance indicator	Beginning of the DP year situation	End of ADP year situation
Office of the governor	No of public forums and media briefs held	24	30
	No of investment forums held	-	1
Office of county secretary	% increase in level of efficiency in coordinated county functions	80%	100%
County attorney	No. of Policies, laws and regulations Drafted and government transactions done	10	30
	No. of cases handled	25	30

5.3 COUNTY PUBLIC SERVICE BOARD

Sector/sub sector	Key performance indicator	Beginning of the ADP year situation	End of ADP year situation
County public service board	No of IEC manuals and code of conduct prepared	1	10
	No of M&E reports done	0	1

5.4 PUBLIC ADMINISTRATION, COMMUNICATIONS AND ICT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-County and Ward Administrative services	Quarterly meetings held in sub counties	4	4 meetings
ICT Helpdesk System	Installation and configuration of the system	1	Helpdesk system in place
Sub-County and Ward Administrative services	One stop service delivery Units per sub county and ward level	0	Office complex in 3 Sub counties
Development of ICT Resource Centres	Functional ICT Centre	0	4 Centres
Installation of CCTV surveillance Cameras	No of offices with CCTV	0	2 offices
Automation of Services	No of health Centres installed	0	5 health centres
	No of documents digitized	0	5 offices

5.5 FINANCE AND ECONOMIC DEVELOPMENT

Sector/ subsector	Key performance indicator	Beginning of ADP situation	End of ADP situation
Public finance management	No of requisitions done	24	24
County annual budgeting	No of budget documents	7	7
Economic modelling and research (including statistics)	No of models developed	2	2
County economic planning and development	No of plans developed and updated	21	11
Monitoring and evaluation	No of reports	-	4
Revenue and Business Development	Amount collected	410	450
Supplies chain management	Compliance with procurement law	100%	100%
Internal audit	No of reports produced	14	14

5.6 AGRICULTURE, LIVESTOCK AND FISHERIES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Crop development	Crop Production (Tons)		
	I. Potato	550,000	583,440
	Commercial peas	50,000	55,000
	Cabbages	250,000	262,500
	Carrots	25,000	26,250
	Other vegetables (kales, tomatoes, shallots, Onions)	19,000	19,950
	Cut flowers	2,100	2,310
	Pyrethrum	35	52.5
	Maize	36,855	38,700
Wheat	8,700	9,135	
Livestock Development	Animals population		
	Cattle	346,430	359,210
	Sheep	382,522	389,864
	Goats	88,429	114,423

	Camels	0	0
	Donkeys	12,229	14,980
	Pigs	1,879	1,981
	Indigenous Chicken	579,966	589,000
	Commercial Chicken	55000	432,143
	Bee hives	21,744	24,639
	Rabbits	44670	57,292

5.7 WATER, ENVIRONMENT AND TOURISM

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Development of water supply projects	Number of water infrastructure projects developed and in use	74 water projects target planned	74 water projects achieved
Environmental management	Length of Fence constructed and no. of trees planted	Rehabilitation of councilors dam leshau pondo	Phase two complete
	Desilted materials and the length of the fence constructed.	Ex daya dam rehabilitation	completed
	No. of trees planting, construction of pathways	Beautification of county and sub counties	completed
	No. of trees supplied and planted	Tree planting in public institutions	completed
Irrigation and drainage	Increased area under irrigation	Mutara irrigation project	Ongoing
	Increased area under irrigation	Kwendana irrigation project	Ongoing
Tourism development and marketing	No. of km fenced	Development of tourism sites (construct perimeter wall for olkalou arboretum town park)	Ongoing at 50% Complete
	Lake olbollosat rehabilitation	Development of lake olbollosat management and master plan Planting of bamboo trees	Ongoing
	Development of equatorial sites at gwakungu and kianjata area in leshau pondo and Gatimu	Purchase of land along the equatorial areas Development of equatorial monuments Construction of curious shops for the youth Installation of other support facilities i.e toilets and water points	To complete
Natural Resources	Rehabilitation of quarries in Ol,kalou ward	Back filling quarries Planting trees, vegetation and grass cover	To complete

5.8 TRANSPORT, PUBLIC WORKS AND ENERGY

Monitoring and Evaluation Performance Indicators

Sector/sub sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Transport	No. Of kms graded, graveled and drainage works	2351km	3000km
Energy	No. Of transformers and solar street lights installed	40	60
Emergency response and preparedness	No. Of fire stations constructed	0	0
Public works	No. Of projects undertaken	3	3

5.9 INDUSTRIALIZATION, TRADE AND COOPERATIVE DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Financial and Trade services	Annual County trade fair and exhibitions held	None	2
Industrial and Enterprise Development	No. of Jua Kali shed constructed and equipped	15	18
Industrial and Enterprise Development	No of cottage industries registered.	200	250
Co-operative Development	Operationalization of Nyandarua Cooperative Union	Not operational	operational
Weight and Measures	No of verification and inspections on weight and measures done	6,000 inspections have been done	7500

5.10 SPORTS, YOUTH AND ARTS

Sports Development

Sub Programme	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Upgrading of Olkalou County Stadia	Tracks Drainage Walling and Toilets at County stadia upgraded.	Upgrading of Olkalou stadium ongoing with the following components: Leveling of football pitch complete. Planting grass in foot pitch done Running tracks ongoing	Leveling of football pitch complete. Planting grass in foot pitch done Running tracks ongoing Dias construction ongoing Goal post erected

		Dias construction ongoing	
Purchase & Development of ward playing grounds	No of existing fields Improved /developed	19 existing playing fields.	20 playing fields
	Number of playing fields purchased and developed	8 wards without playing fields.	7 wards without fields
County tournament	No. of tournaments	KYISA	
County football league	11 teams participating in the five different leagues	No team sponsored by the County to participate in the league	None
Sports fishing	No. of sporting events		None
Equipment, Awards and Uniform	No of teams identified and supplied with sporting equipment and uniform	375 teams identified and supplied with equipment and uniform	None
Motor vehicle	No. of vehicles purchased	The department has one vehicle which is allocate to the CECM	Purchase of bus
Sports Talent Academies	No of sports academies established	Public facilities existing per sub-County hired periodically for nurturing talent of upcoming athletes and sportsmen/women.	Status quo
Youth Affairs			
SubProgramme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Youth Empowerment and Support	No. of trainings and Support provided to teams countywide	Youth trainings done 12 Incubators & 4 Greenhouses to support agribusiness 3Car wash machines Issued	Trainings done
Youth centers	No. of Technological Empowered Youth, Job Creation-Online Jobs	None in place	None
Affirmative Action-30% Govt Tenders	No. of Companies- per ward Company Registration and Statutory Compliance Group Trainings Liaising/MOU with Financing	Few youth groups and companies accessing government tenders	100 companies registered
Art Development			
SubProgramme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Talent Development Events	No of talent show events and exhibitions held.	1	1

5.11 HEALTH SERVICES

Sector/Sub-sector	Key performance	Beginning of the	End of the ADP
	Indicator	ADP year situation	year situation

Health services	Completed health facilities	78	84
Health services	Increased number of emergency cases attended to		

5.12 EDUCATION, CULTURE AND SOCIAL SERVICES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
ECDE Teacher Recruitment	Number of additional qualified ECDE teachers recruited	400 engaged on contract	450 engaged on contract
ECDE Registration	No. of unregistered operating ECD centres registered	low compliance	All ECDEs registered
ECDE feeding programme	No. of ECDEs on feeding Programme	Milk Feeding programmes in ECDEs centres in place	480 ECDE centre
ECDE classroom construction	Number of additional ECDE classrooms constructed	181 classes constructed using A.B.T.	236 classes constructed using A.B.T.
ECD sanitation facilities	Number of sanitation facilities constructed in the ECDE centres	Sanitation facilities underdeveloped	25 new sanitation facilities
ECDE play equipments	Number of ECDEs equipped with Play equipment	No ECDE centre has been equipped with play equipment	50 ECDEs equipped
ECDE resting materials	No. of childcare resting materials	No ECDE is provided with children resting materials	2000 childcare materials procured
ECDE co-curriculum activities	Number of ECDE co-curriculum activities	No. Co- curricular activities in ECDEs	2 annual Events held
ECDE curriculum	Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	Quality of curriculum in ECDEs underdeveloped	Curriculum developed in all ECDEs
ECDE teaching and learning materials	No. of ECDEs provided with Teaching and learning materials for new curriculum	Inadequate training and learning materials	150 Teaching and learning materials procured
Quality, standards and Performance-All basic education institutions-All wards	A taskforce established and operationalized on education standards	Low education standards	90% transition rate achieved
Technical Instructors recruited for Yps	No. of qualified technical instructors recruited	49 engaged currently	50 Instructors engaged
Yps Technical Courses Improvement	No of Technical Courses Improvement	No YP currently being assessed and supported on modern relevant courses	5 Technical courses improved
Yps Tools & Equipment	No. of institutions supplied with modern tools and equipment	Inadequate supplies	15 tools and equipments procured
Yps Teaching and Learning Resources	No. of institutions supplied with suitable textbooks for technical courses	Inadequate supplies	18 teaching and learning resources acquired
YP hostels	Number of hostels constructed in youth polytechnics	1 hostel in Mirangine	2 hostels

Yps Twin Workshops	Number of twin workshops constructed in youth polytechnics	10 workshops	11 Twin workshops constructed
YP administration block	Number of administration blocks constructed	2 administration blocks	3 Admn Blocks
YP sanitation facilities	Number of sanitation facilities constructed	5	6 sanitation blocks
Subsidized Youth Polytechnic Tuition Fund (SYPT)	Number of YPs funded with Subsidized Youth Polytechnic Tuition Fund (SYPT)	18	15 YPs funded with SYPT
Operational Efficiency of polytechnics	Number of polytechnics offering distinct courses	10	Programme underfunded
Technical Education Progression	Number of YPs Implementing new curriculum (NVCET).	5	All polytechnics offering same courses
Talent Development	Number of co- curriculum activities implemented	4	Old national industrial and training authority (NITA) in use
Increased NITA & KNEC Certification	Number of trainees taking NITA and KNEC examination	950	2 co- curricular activities in place
County Polytechnics Youth Empowerment	Number of ECDE playing equipment, ABT Blicks, furnitures, curverts produced by county Polyteniques	30ECD toilets and classes constructed with ABT,30 ECD benefit with playing equipment	500 trainees undertaking NITA
County Bursary Fund	Number of beneficiaries from the bursary fund.	18,000	53,000 beneficiaries
University of Nyandarua establishment.	Number of learners accessing university education, Employment opportunities created.	1	Preparations ongoing
Men and Women empowerment	sustainable Income generating projects for men and women	150 Income generating projects	1500 men and women trained on entrepreneurship
Girls empowerment	Number of girls issued with sanitary towels	1000	3000
Cultural promotion	i. No of cultural promotion activities/events done	28	29 Events
	ii. No. of identification activities of cultural resources, historical& cultural land marks.	1 Centre	1 centre
Community multipurpose centers	No of community multipurpose conference centers (inclusive of youth friendly Centres) established	1 center	1 community multipurpose centre
Community library	No. of Community libraries established	1	2 community libralies
HIV/AIDS awareness program	No of trainings conducted on HIV/AIDS and non-communicable illnesses	50	None
Social-economic program for People living with disability	% of tenders to PLWDs No. of activities to aid venerable groups.		1
Alcohol and drug abuse	% reduction of alcohol and drug abuse cases	Reduction by 15%	Reduction by 15%

5.13 LAND, HOUSING AND PHYSICAL PLANNING

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Housing development	No. of constructed affordable housing units	30 low grade units	100
Survey and mapping - -Survey of squatter villages -Titling and marking of public land -Re-establishment of public roads boundaries -Resolving Olkalou town multiple allocations	-No. of squatter villages surveyed -No. of parcels lands that have been tilted and marked -No. of Kms for which the boundaries have been determined - Percentage of Multiple allocation disputes resolved	-11 squatter villages surveyed -12 dams have been re-established -No data -17% of the disputes are in the process of being resolved	-15 -72 dams -Done on request -100%
Land administration - -Development of County land bank - Acquisition of land for access roads - Purchase of land for social amenities - Purchase Land for County Headquarter expansion	-No. of social amenities land parcels acquired - No. of parcels of land acquired - No. of tittle deeds of land acquired - No. of Land Acreage purchased	-25 parcels of land have been acquired -38 -25 -40-60	-Done on request -Done on request -80 -30
Housing &Urban Development - Affordable Housing Development - Appropriate Building Technology Centre (ABT) - County Lighting - Urban upgrading and Construction of Parking lots - Special Municipal Status	- No. of housing units put up - No. of Established Appropriate Building Technology Centre - No. of County lighting posts elected (No. of towns with street lighting) - No. of Urban areas in which parking lots have been established - No. of established Special Municipality Status	- 30 low grade units - 1 - 142 floodlights have been erected - Olkalou Parking lot is on going - 1	-100 -5 - - - 12 urban areas -4
Physical Planning - Public information and awareness - Planning and revision of plans for squatter villages - Preparation of development plans for trading centres - Development Control	- No. of Public forums conducted - No. of squatter villages planned - No. of zoning plans prepared - No. of physical plans prepared	- - -3 -2 -5	-5 -3 -2 -Done on request