



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA
FINANCE AND ECONOMIC PLANNING



NYANDARUA COUNTY

ANNUAL DEVELOPMENT PLAN

2016/2017 FINANCIAL YEAR

28th AUGUST 2015

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1.0 Overview

The Nyandarua County Integrated Development Plan 2013-2017 is being implemented in a series of one-year annual development plans. The 2016/17 FY Annual development is the third developed to implement the CIDP.

Taking cognizance of the ward level consultations that took place during the preparation of the CIDP, the County Government will implement the following priorities in the financial year to transform the economic and social development within the County.

1.1 Priority areas to be addressed in the financial year 2016/17 by sectors

Through the budget and appropriation Committee, the members prioritized the projects for each ward per sector as here in. The projects identified will be implemented by the budget for the financial year 2016/2017

In the governance sector key priorities for the year will be facilitating proper and prudent collection, utilisation, management and accounting for funds; developing Policies to ensure economic growth and poverty alleviation; improving compliance with the laid down Government and County Financial management rules, regulations and procedures; Increasing the quality and competence of the human resource working in the County. The county through the legal department will also develop a legal framework to deal with litigation against the county government, develop alternative dispute resolution mechanism and conduct civic education on devolution, ethics and anticorruption.

In agriculture sector, priority will be Increasing quality and quantity of agricultural output and services through improved extension programme; improving earnings through value addition; Enhancing food security and diversification of the agricultural enterprises.

The infrastructure sector will concentrate on design, documentation, construction supervision of roads infrastructure and transport services; Automation of the County services; developing a comprehensive land utilisation strategy and acquisition of land for construction of public amenities.

The productive sector will prioritise on developing and diversifying markets for County Produce, tourism products and circuits; Rehabilitation of tourism sites; providing an enabling environment for promotion of new industries; facilitating the access to credit for Micro and small enterprises; Revival of co-operatives

societies; Development of a County Water management framework and environmental conservation.

In human resource, priority will be on establishment, expansion and equipping of health facilities; establishment and management of ECDs, Youth Polytechnics and sports development; mobilizing community for social and cultural development.

The matrices attached provide the details of all programmes and projects to be implemented.

2.1 GOVERNANCE SECTOR

2.1.1 GUBERNATORIAL OFFICE

Programme 1: County Flagship projects

Sub Programme	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. million)
				Q1	Q2	Q3	Q4	
Development and upgrading of Olkalou Sports Stadium	Olkalou Sports stadium Developed	Operational Olkalou Stadium No of sports teams using the facility	1 modern sports stadia in olkalou Sub-county. 50					100
Dairy processing plant at engineer ward	Processing plant in place	No. of processing plants	1 no. processing plant					300
J.M Olkalou hospital- paediatric wing	Completed paediatric wing	No. of paediatric wings	1 no. paediatric wing					100 plus PPP funding
Upgrading of Engineer Hospital	Construction of Storey Twin ward	A functional Storey twin ward by July 2017	Completion by July 2017					45
	Landscaping	Landscaped Engineer hospital Compound						5
	Fencing of Engineer Hospital	Secured Engineer Hospital Compound	Secured Engineer Hospital Compound					10
	Cabro Works and walkways	Cabro Drive way and walkway at Engineer Hospital	Beautiful and easy to maintain drive ways and walkways					15

Sub Programme	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. million)
				Q1	Q2	Q3	Q4	
Design, Documentation and Construction Supervision for the Proposed County Executive Offices	Functional County Executive offices	No. of offices block	1 office block					400
Office Construction (lands)	- Functional County lands office block	- No. of offices block	1 no. office block					15
Kinja dam water project	Operational water project	No. of feasibility studies and designs completed	Engage consultant to carry out feasibility studies and design					30
Malewa river dam	Operational water project	No. of feasibility studies and designs completed	Engage consultant to carry out feasibility studies and design					50 (from CG/External Resources)
Malewa river dam	Operational water project	No. of feasibility studies and designs completed	Engage consultant to carry out feasibility studies and design					50 (from CG/External Resources)
Chania river dam	Operational water project	No. of feasibility studies and designs completed	Engage consultant to carry out feasibility studies and design					50 (from CG/External Resources)
Olkalou water and sewerage project	Operational sewerage system	Intake works Pipelines Treatment works Sewers Sewage treatment ponds	Provide 30,000, people with water and sewerage services					800 (from CG/External Resources)
County Water Master Plan	Completed water masterplan in place	studies and plans completed	Engage a consultant to undertake a water resource and sustainable exploitation plan					100 (from CG/External Resources)

Sub Programme	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. million)
				Q1	Q2	Q3	Q4	
Construction and equipping County Conference Centre.	Conference centre completed	No. of Conference centres completed	1 centre constructed and equipped					70
Construction of a rehabilitation centre for Alcohol Addicts	1 rehabilitation centre constructed	Rehabilitation centre constructed and operationalized	No. of rehabilitation centres completed			X		50

Programme 2: Infrastructure Development

Goal: To have fully functional county headquarters and decentralized units

Objectives:

- ✓ To establish county offices in the decentralized units
- ✓ To build official residence for use during the tenure of office of the Governor

Project/sub programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget million	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Decentralized Offices	4 sub county headquarters	Built and fully functional offices in the decentralized units	Improved service delivery	No of units completed and functioning					Gubernatorial Office	30	CG	
Construction of Governor's official residence	1no. residences	official residence for use during the tenure of office of the Governor	Convenient and secure living by HE the Governor	No. of completed residences					Gubernatorial Office	20	CG	

PROGRAMME 3: Governor's Service Delivery Programme

Goal: To create a mutual platform for engagement with the citizens in the county

Objectives:

Project/sub programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget million	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<ol style="list-style-type: none"> To inform and receive feedback from the citizens To create linkages for national and county government co-operation To ensure security for the citizenry 												
					Q1	Q2	Q3	Q4				
Public Engagement forums	12 no. public forums	Engagement forums held	Increased level of citizen participation in decision making	No. of public forums held					Gubernatorial Office	0.6	CG	
PROGRAM 4: investment promotion and development												
Goal: To achieve socio-economic development among County residents												
Objectives:												
<ol style="list-style-type: none"> To attract funding for development activities not catered for in the budget To showcase the county's potential investment areas To promote PPPs for development 												
Investment promotion	1 no. investors forum	Investors forum held	Increased investment	No. of investors forums held					Gubernatorial Office	10	CG	

2.1.2 FINANCE AND ECONOMIC PLANNING

Programme 1: County Economic Planning

Goal: To ensure equitable distribution of the social economic benefits in the county

Objectives: to link policy planning and budgeting

Project/Sub Programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Annual planning	1 annual plan developed	An annual development plan for 2017/18 in place`	Improved effectiveness in the allocation of resources	No. of plans developed					Economic planning department	4	CGON	
Policy formulation and implementation	3 policy papers	Policy papers developed	Increased economic activity in the county	No. of policy papers developed					Economic planning department	2	CGN	
Sub-county planning services	5 subcounty planning units.	Decentralised Planning units operational	Improved management of the county economy	No. of operational subcounty units					Economic planning department	6	CGN	
PROGRAM 2: COUNTY BUDGETING												
Goal : Accountable, efficient and effective use of public resources in delivering County Government services												
Objective: to ensure efficient allocation of financial resources for service delivery												
Coordinating the formulation, preparation presentation and implementation of annual and revised	1 guideline on the preparation of the 2017/2018 FY budget 1 CBROP 1 CFSP,	1 guideline CBROP, CFSP and cash flow projections developed, DMSP	Proper resource allocation Strengthened linkage between policy, planning and budgeting	A published and publicized, CBROP, CFSP. A cash flow projection statement ,DMSP					County treasury	5	CGN	

estimates of expenditure	1 cash flow projections, Debt Management Strategy Paper(DMSP)			Finalized budget								
Program 3: County Monitoring and evaluation												
Objective: To improve tracking of results arising from the implementation of CIDP												
Quarterly review on the budget implementation	4 no. review reports.	Quarterly budget review reports in place	Timely and quality information disseminated for proper planning and budgeting.	No. of review reports produced.					Economic planning department.	5	CGN	
Digitization of county data	county vital statistics	Digitized county database	Improved management of county data	Amount of data digitized					Economic planning department	8	CGN	
Capacity development on M&E	100 members of county staff	Staff trained on M&E	Improved capacity to conduct result based	No. of staff trained					Economic Planning department	2.5	CGN	
End term review on CIDP implementation	1 CIDP review report	Endterm CIDP implementation review report in place	Improved and relevant development	No. of CIDP implementation review reports					Finance and planning	6	CGN	
Program 4: Community empowerment and institutional support programme												
Strategic Objective: to build the capacity of staff and stakeholders in order for them to consume economic data and contribute to County development												
Capacity building and public awareness	3 training forums	Information disseminated to the stakeholders	Increased awareness and accountability	No. of training forums held					County treasury	5	CGoN	
Program 5: Public Finance Management												
Goal: prudence in financial management												

Objective: To ensure efficiency in county resource allocation and usage												
Debt management	1 no County public debt management policy	Debt management policy	Timely settling of credit obligations	County public debt management policies					County Treasury	1	CGoN	
Supply chain management	5 sub-county units	Operational sub-county procurement units in place	enhanced efficiency, reliability, transparency and accountability in service delivery	No. of operational units					Supply chains	20	CGN	
Internal audit services	5 sub-county units	Operational sub-county internal audit units in place	enhanced efficiency, reliability, transparency and accountability in use of public funds	No. of operational units					Supply chains	20	CGN	
Implementation of accounting standards and systems	100% compliance	Final accounts	Enhanced accountability and reporting on the use of public resources	Compliance levels					County treasury	5	CGN	
Revenue collection	5 sub counties	350 million shillings	Improved revenue collection	Amount of revenue collected					County treasury	60	CGN	

2.1.3 COUNTY ATTORNEY, INTERGOVERNMENTAL RELATIONS AND E-GOVERNMENT

Programme 1: Legal services

Goal: Creating an efficient system of adjudication of cases, enforcement of county legislation and provision of related legal services.

Objectives:

- To provide a convenient platform for access of legal information by members of the Judiciary, Advocates of the High Court of Kenya and their staff, and court staff.
- To provide for a systematic filing system that ensures easy filing, storage, retrieval and archiving of records and court files.

Project/sub-programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (kshs. Million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase of library and registry resources	Advocates and Judicial staff	Equipping the Advocates and Judicial staff with legal information	Proper preparation of pleadings and court arguments. Well informed rulings and judgements. Security and confidentiality of files, evidence and other legal documents.	Availability of legal resource books, grey books and county legislations, gazettes. -Well-argued and concluded matters.					Directorate of Legal Affairs	3	CGN	
Purchase of library, registry and courthouse furniture and fittings	Judicial staff, Advocates and Members of the	Properly furnished and fitted library, registry and courthouse.	Efficient service delivery and Proper work flow.	-Availability of work stations, desks, chairs, filling cabinets and sitting benches.					Directorate of Legal Affairs	5	CGN	

Project/sub-programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators		Timeframe				Implementer	Budget (kshs. Million)	Source of funds	Remarks
						Q1	Q2	Q3	Q4				
	public		Conducive working environment .	-Well finished and fitted toilets, kitchenette, chambers and courthouse.									
Staffing the Court-house and employee compensation	Judicial officers and office /court attendants.	Procurement of the required human resources. - Payment of salaries and wages.	-Timely, efficient and effective adjudication of matters. Motivated staff.	-Number of recruited staff. -Properly placed staff and office attendants. -Number of cases successfully completed/ adjudicated. -Type and amount of allowances and benefits available to all the staff.						Directorate of Legal Affairs and The Judiciary.	15	CGN and The Judiciary.	
Establishment of the Office of County Attorney	County Government of Nyandarua.	Enactment of the legislation.	-Legally established structure of the office. -Legally backed functions and rights of the office.	-Properly structured office with adequate legal establishment and setup. -Efficient provision of legal services to the county government.						Directorate of Legal Affairs	31	CGN	
Litigating for the County Government, use	County Executive and its	Defending and instituting suits on behalf of	Increased success in defending or	Number of cases successfully					Directorate of Legal Affairs	6	NCG		

Project/sub-programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (kshs. Million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
of Alternative Dispute Resolution mechanisms and settlement of legal liabilities.	agencies.	the County Government	suings of cases.	defended or instituted.								
Conveyancing, legal opinions and handling commercial law matters.	County Executive and its agencies.	Full compliance with legal requirements.	Compliance with the existing legal framework.	Number of compliant legal instruments .					Directorate of Legal Affairs	3		
Prosecution and compliance	County Executive and its agencies.	Prosecutions of offenders of county legislation.	Enhanced law and order in the County.	Number of cases prosecuted					Directorate of Legal Affairs	2		
Legal research, policy development, legislative drafting and interpretation of county and national legislation.	County Executive and its agencies.	Policy development, drafting of legislative proposals.	A definite County legal framework.	Number of policies, bills and enacted laws.					Directorate of Legal Affairs	4.5	NCG	
Negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting	County Executive and its agencies.	Informed decisions and legally compliant contractual instruments.	Making of legally sound decisions. Avoidance of legal liability.	Number of legal contractual instruments prepared/vetted. Reduction in					Directorate of Legal Affairs	2	NCG	

Project/sub-programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (kshs. Million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
international treaties for and on behalf of the County Government and its agencies;				legal claims and liability against the County and its agencies.								

Programme 2: Public Participation & Civic Education

Goal: Provision of a platform for public participation and civic education

Objectives:

- To engage the public on various activities and project in the County
- To involve the public in the governance of the county and formulation of laws.
- To offer civic education to County residents

Project/sub programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
County civic education and public awareness	All the Sub-Counties	Educated public	Increased awareness and informed public	Number of trainings on diverse legal topics.					Directorate of Legal Affairs	5	NCG	
public participation	All the Sub-counties	Public forasheld.	Increased sense of ownership of projects by the public. Compliance of legal	Number of public foras held.					Directorate of Legal Affairs	10	NCG	

Project/sub programme	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs million)	Source of funds	Remarks
			requirements by the County Government.									

Programme 3: Capacity building and training.

Goals: Capacity Building and training for the Directorates staff.

Objectives:

- To ensure effective and improved service delivery by continuously educating the Legal Directorates staff on their respective scope of work.
- To boost the morale, determination, innovation and total dedication to work for the staff of the Directorate of Legal affairs.
- To improve both vertical and horizontal inter-employees relationships in the Directorate of Legal affairs.

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs) million	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Capacity Building and training for staff	-Staff in the directorate of legal affairs. -Staff in the county.	An empowered body of employees. A competent work force with up to date know-how on the current emerging issues on their areas of jurisdictions. Enhanced communication among	Improved service delivery. Effective conflict resolution amongst employees. Effective communication and fast flow of information. Improved team work.	Number of staff trained. Number of trainings held. Level of productivity at both individual and departmental level.					Directorate of Legal Affairs	3	CGN	

		employees and delivery of quality services.											
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Intergovernmental Relations

Project: Alternative dispute resolution												
Goal: Enhance harmony and cooperation among county residents												
Objectives:												
<ul style="list-style-type: none"> To establish an orderly economic environment within the county To reduce costs relating to dispute settlements To enhance speedy and timely resolution of disputes 												
Resolution of conflicts with other governments	20 disputes	Enhanced harmony and cooperation among county residents	Speedy and timely resolution of disputes	Number of disputes resolved					Directorate of intergovernmental relations	2	County Government of Nyandarua.	
Dispute resolutions between County Government of Nyandarua and residents												
Project: Control of drugs and pornographic materials												
Goal: Elimination of drugs and pornography												
Objectives:												
<ul style="list-style-type: none"> Reduce infiltration of drugs and pornography in the county Rehabilitate individuals who are addicted to drugs and substances Enlighten the most vulnerable on dangers of drugs and substances 												
Anti-drugs and pornography campaigns in all wards	25 campaigns	Enlightened residents on dangers of drugs and pornography	Drug and pornography free society	Number of campaigns					Directorate of intergovernmental relations	25	County Government of Nyandarua.	

Communication services

Project: Establishment of a community radio station												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs. million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Identification of site for the station.												
Purchase or development of the softwares / applications / equipment / license.		Enlightened community on county matters	Investors in the county.	No. of radio shows aired.					Communication & PR.	30	CGN.	
Installation and configuration of the softwares / equipment.			Enlightened community on county matters	ICT and Media Policy adopted and operationalized.								
Broadcast / content development.			Positive publicity ratings	Radio programmes								
			Enhanced media relations									
Project: Re-design of the county website and intra-net												
Extensive review of current website and intra-net capabilities.		Reviewed website and intra-net capabilities.	Efficient and robust website to support the county of Nyandarua.	Enhanced web starts and web-based engagements.						3	CGN.	
Project: Publication of a county newsletter (print & electronic)												
Content development, design / graphics, editing, publishing / printing.		Newsletters released	Investors in the county.	No. of print and electronic newsletters released.					Communication & PR.	5	County Government of Nyandarua.	
			Enlightened community on county matters									
			Positive publicity ratings									
			Enhanced media relations									

Objectives:												
<ul style="list-style-type: none"> To market the county as a favorable investment destination Increase the cooperation and interaction between all levels of the county government. To enhance tourism within the county 												
Running special features on Nyandarua County mainstream TV and radio stations	4 Features in a year	Raised profile and improved publicity	Increased investments and tourism activities within the county	Number of features					Directorate of intergovernmental relations	20	County Government of Nyandarua.	
Publication of special features on Nyandarua county mainstream												

ICT AND E GOVERNMENT SERVICES

Project: Disaster recovery site												
Objectives:												
<ul style="list-style-type: none"> ✓ Disaster recovery is an important aspect of the county strategy for providing uninterrupted services to its customers and end users. ✓ With a robust DR/BCP program in-place, various business outcomes can be achieved. 												
Activity	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs. million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Identification of the disaster recovery site.		Disaster recovery system purchased and installed	Uninterrupted Business restore and continuity in-case of systems break down	Number of systems backups.					ICT	6	County government of Nyandarua	
Identification of disaster recovery team and responsibilities and call tree.												
Identification of recovery facilities												
Communication channels during disaster												
Dealing with the disaster.												

Restoring IT functionality															
Testing and maintenance of the DR															
Project: Unified communication															
Objectives:															
<ul style="list-style-type: none"> ✓ To enhance efficiency in communication between county staff. ✓ To provide county staff and citizens a platform for communication. 															
					Q1	Q2	Q3	Q4							
Identification of equipments and tools.		Unified communication system installed	-Reduced cost of communication. -Efficiency in service delivery -Time saved in carrying out operations						ICT	4	County government of Nyandarua				
Installation of the equipment's and tools for communication.															
Training of end users of the equipments															
Project: GIS : promotion of GIS dataset in business systems															
Objectives:															
<ul style="list-style-type: none"> ✓ Use of spatially stored data for market analyses the county discover areas with untapped potential. ✓ Through reporting output and dashboards, transparency is created across the county. ✓ Use of GIS tools and technologies helps the county become a better record keeper. 															
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (kshs. Million)	Source of funds	Remarks			
					Q1	Q2	Q3	Q4							
Identifying the user needs and requirements		GIS system procured and installed in place	-Better geographic information recordkeeping. -Improved communication						ICT	10	County government of Nyandarua				
Systems design and project authorization															
Data acquisition and application development.															
GIS testing, implementation and															

systems delivery.			tion -Better decision making. -Cost savings resulting from greater efficiency.									
Project: County data center												
Objectives:												
<ul style="list-style-type: none"> ✓ Server/s are going to be kept in a secure environment that is prepared for the eventuality of power cuts. ✓ will have huge banks of batteries and generators that will keep the electricity flowing indefinitely whilst the power outage is fixed. ✓ Improve access to data incase of disasters. 												
					Q1	Q2	Q3	Q4				
Identification of a secure location.	County Headquarter	Data center set up complete	- A centralized source of information pertaining the County - simplified retrieval of information . -Time saving while looking for information .	Number of records in the data center					ICT	10	County government of Nyandaru	
Identifying utilities to facilitate a secure data center.												
Building of the data center.												
Set up of Mechanical and electrical systems												
Maintenance and monitoring of the center.												
Project: Business process automation												
Objectives:												
<ul style="list-style-type: none"> • Maximize the value of existing departmental systems and databases. • Identify cumbersome processes to streamline within and across departments. • Utilize existing infrastructure, data and applications when feasible at no additional costs for departments. 												

					Q1	Q2	Q3	Q4					
Enterprise Contract Lifecycle Management System	Departments in the County Government of Nyandarua	Systems purchased and installed	- improved efficiency in service delivery	Number of systems installed.					ICT	10	County government of Nyandarua		
Asset management system inventory tool													
Software inventory tool													
Online job applicant software				Improved efficiency in management									
Land Information Systems and Cadastral Applications													
Automation of employee performance evaluation process													
Nyandarua County Automated Revenue Management System			Time saving										
			-proper and accurate data										
Project: Customer services and citizen self service													
Objectives:													
<ul style="list-style-type: none"> • Provide the highest level of services to citizens through innovative web-based solutions • Provide 24 hour availability wherever possible • Encourage and enable use of online and mobile services 													
A digital self-service platform for Nyandarua County Government		Systems purchased and installed.	-Improve efficiency in service delivery	Number of systems in place					ICT	5	County government of Nyandarua		
Inspection and permits payment on-line													
Document and Records Management systems				-Time saving									
Online Job Applicant Software - Develop electronic recruitment process													
Digital Plans Submission - Building plans, maps, site plans, planning applications			Improved										

				accountability to the citizens.								
Project: Collaboration and communication												
Objectives:												
<ul style="list-style-type: none"> • Adopt new technologies and processes that allow County employees and agencies to work more effectively and efficiently • Increase and improve the use of new technology and social media tools for citizen involvement and increased customer service delivery • Promote robust public engagement that informs, involves, and empowers people • Improve collaboration internally, including among the County’s elected leadership, across departments, and with employees 												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs. million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establish Community Radio Station		Enlightened community on county matters	Investors in the county.	No. of road-shows conducted.					ICT	50	County government of Nyandarua	
Information communication technologies centers			Enlightened community on county matters	ICT and Media Policy adopted and operationalized.								
Redesign the County Website and intranet			Positive publicity ratings	Radio programmes								
Both Electronic and Print County Newsletter Publication			Enhanced media relations	No of print and electronic newsletters								
Social Media Platforms Re-engineering												

				released								
				T								
Project: Employee training and development												
Objectives:												
<ul style="list-style-type: none"> • Provide the highest level of services to customers through continual employee training • Promote the use of technology to maximize productivity and efficiency 												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Identify staff Training Needs		ICT literate staff	Skilled personnel Improved efficiency in service delivery	No of staff trained on ICT					ICT	6	County government of Nyandarua	
Develop a training schedule												
Identify staff to be trained. Training												
Project: Software and applications acquisition /development												
Objectives:												
<ul style="list-style-type: none"> ✓ To enhance efficiency in electronic document management and easy storage, retrieval and archiving of records ✓ To provide citizens convenience in accessing crucial property information and facilitate easy payment of property taxes 												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Identification of needs for the software. Purchasing												
Purchase or development of the softwares / applications.		Software purchased and installed	Enhanced efficiency. -protection from malware and other	The number of equipments (Computer)					ICT	2	CGN	
Installation and configuration of the softwares.												
End user training.												

			harmful softwares	installed with the softwares.								
Project: Automation of library												
Objectives:												
<ul style="list-style-type: none"> • Successful management of desktop computing as evidenced by user satisfaction and flexible working performance monitoring. • Phased adoption of Standardized Application and Operating System Software across all personal computers during 2015/16 and 2016/17. • The development of local-area and wide- area networks across operational buildings & sub county offices including increased wireless during 2016/17. • The continued adoption of virtualized server technology with an increasing proportion of cost-effective virtualized servers. • The development and strengthening of the County Government’s ICT security framework with annual approval. • Improved ICT business continuity plans for the County Government’s website and all major line of business systems linked to annual testing. • Contract benchmarking, KPI and customer satisfaction monitoring to demonstrate the cost and effectiveness of the ICT service. 												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs million)	Source of funds	Remarks
		Automation of the county library	Efficiency in operation of the county library.	* Number of computers in the library *Captured content for the library						3	County Government of nyandarua.	
Project: LAN (Local Area Network)												
Objectives:												
<ul style="list-style-type: none"> • To share resources and information. 												
Identifying offices to be connected. Implementation of the LAN		Installation and configuration of the LAN	* Reduced communication cost. *Time saving. * increased efficiency.	*Amount of connected gadgets. *Amount of data transmitted					ICT	12.5	County Government of nyandarua.	

		setup	*a platform to run applications	d through the LAN								
Project: Bandwidth connectivity												
Objectives:												
<ul style="list-style-type: none"> To share resources and information. 												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs. Million)	Source of funds	Remarks
Identification of the service provider Rolling out the connectivity.		Installation and connectivity to the internet	* Reduced communication cost. *Time saving. * increased efficiency. *a platform to run applications	*Amount of connected gadgets. *Amount of data transmitted through the LAN					ICT	7.5	CGN	
Project: WAN (Wide Area Network)												
Objectives: To share resources and information												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget Kshs. Million)	Source of funds	Remarks
Identifying offices to be connected. Implementation of the WAN		Installation and configuration of the WAN setup	* Reduced communication cost. *Time saving. * increased efficiency. *a platform to run applications	*Amount of connected gadgets. *Amount of data transmitted through the LAN					ICT	9	CGN.	

2.2 INFRASTRUCTURE SECTOR

2.2.1 Roads, Public Works and Transport

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Programme 1: Design, documentation, construction supervision and maintenance of government buildings												
Goal: To provide and maintain modern, integrated, up-to-standard and efficient government buildings												
Objectives:		To develop both office and residential accommodation to the government; To facilitate adequate provision of effective and safe buildings to Kenyans; and To provide integrated and efficient maintenance of government buildings.										
Design, Documentation and Construction Supervision and for the Proposed Office Block for the Department of Roads, Public Works and Transport	To enhance efficient service delivery	A functional office block.	Efficient Service Delivery	Office block					Dept. of Roads, Public Works and Transport	30	Dept. of Roads, Public Works and Transport	
Prepare and maintain an inventory of all government buildings in the county	To improve access & retrieval of information	A database	Efficient Service Delivery	Document						0.5		
Programme 2: Design, documentation, construction supervision and maintenance of footbridges												
Goal: To improve access												
Strategic Objectives:		To provide access in areas with difficult terrain										
Design, Documentation and Construction	To enable residents traverse the	Fully functional footbridges across the	Improved Livelihoods and	Practical Completion Certificates;					Dept. of Roads, Public		Dept. of Roads, Public	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Supervision of Footbridges where necessary	county seamlessly	county	Economic Well Being	25No. footbridges					Works and Transport		Works and Transport	
Programme 3: Design, Documentation, Construction Supervision and Maintenance of Transport Services												
Goal: To enhance an efficient and effective transport system for rapid and sustained development in the county												
Strategic Objectives:		<p>To minimise human and vehicle traffic conflicts; To provide parking facilities for public/private vehicles; To enhance security in urban centres through street lighting; and To protect infrastructure facilities in urban areas from destruction by storm water.</p>										
Design, Documentation and Construction Supervision for the Proposed County Airstrip		Fully functional Airstrip							Dept. of Roads, Public Works and Transport	30	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Improvement and Provision of Bus Parks and Bus Termini in the Five (5No.) Sub-Counties	To minimise human and vehicle traffic conflicts	Fully functional bus parks and bus termini	Organised Public Transport System Reduced Congestion	Practical Completion Certificates; No. of bus parks and bus termini					Dept. of Roads, Public Works and Transport	25	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Provision of Bus Bays on all major roads at convenient	To minimise human and vehicle traffic conflicts and ensure order on the roads	Fully functional bus bays	Organised Public Transport System Reduced Congestion	Practical Completion Certificates; No. of bus bays					Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
locations												
Design, Documentation and Construction Supervision for the Provision of BodaBoda Sheds convenient locations	To minimise human and vehicle traffic conflicts and ensure order on the roads	Fully functional sheds	Organised Public Transport System Reduced Congestion	Practical Completion Certificates; No. sheds					Dept. of Roads, Public Works and Transport	10	Dept. of Roads, Public Works and Transport	
Design, Documentation Construction, Supervision and Maintenance for the Provision of Street Lighting and Floodlights	To improve security	Fully functional lights	Enhanced Security Improved Lighting and Extended Working Hours	Practical Completion Certificates; No. lights					Dept. of Roads, Public Works and Transport	20	Dept. of Roads, Public Works and Transport	
<i>Construction of parking in major towns</i>	<i>2 towns</i>	<i>Parking bays constructed in Olkalou and engineer towns</i>	<i>Enhanced revenue collection</i>	<i>Parking bays construction</i>					<i>Dept. of Roads, Public Works and Transport</i>	<i>30</i>	<i>CGoN</i>	
Prepare and maintain an inventory of all government	To improve access & retrieval of	A database	Efficient Utilisation of	Document					Roads, Public Works and Transport	0.5	Roads, Public Works and Transport	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
vehicles, plant and machinery	information		Resources									
Programme 4: Design, documentation, provision, coordination and maintenance of emergency services												
Goal: To provide an efficient and effective emergency response system												
Strategic Objectives:		To protect human life and property from fire incidences; To enhance efficient emergency response										
Design, Monitoring and Provision of Emergency Response Services in major urban centres to include fire/emergency response stations and equipment	To prevent loss of human life and property; To provide emergency response services	Fully functional fire department	Proper Disaster/ Emergency Mitigation and Response	Staff; Fire House; Emergency Response Equipment & Machinery					Dept. of Roads, Public Works and Transport	75	Dept. of Roads, Public Works and Transport	
Capacity Building to both staff and stakeholders	To enhance emergency preparedness and response	Well trained/informed staff and stakeholders	Proper Disaster/ Emergency Mitigation and Response	No. trained					Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	
Programme 5: Construction and maintenance of roads infrastructure												
Goal: To develop and manage an effective, efficient and secure road network												
Strategic Objectives:		Maintaining roads in motorable condition throughout; Improving the standard of the existing roads;										

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
		Opening up access to new areas; Increasing safety on our roads.										
Grading, gravelling & drainage works on priority/flagship roads as per the Nyandarua County Integrated Development Plan 2013-2017		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	50	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Engineer Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Gathara Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Githabai Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Magumu Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Grading, gravelling & drainage works on roads in Murungaru Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Njabini Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in North Kinangop Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Nyakio Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Geta Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Githioro Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works		All -weather motorable road	Improved Livelihoods and	No. of kilometres					Dept. of Roads, Public	6	Dept. of Roads, Public	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
on roads in Kipipiri Ward			Economic Well Being						Works and Transport		Works and Transport	
Grading, gravelling & drainage works on roads in Wanjohi Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Central Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kiriita Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Leshau-Pondo Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Shamata Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Charagita Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Grading, gravelling & drainage works on roads in Gathanji Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Gatimu Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Weru Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kaimbaga Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kanjuiri Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Ol-Kalou Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works		All -weather motorable road	Improved Livelihoods and	No. of kilometres					Dept. of Roads, Public	6	Dept. of Roads, Public	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
on roads in Mirangine Ward			Economic Well Being						Works and Transport		Works and Transport	
Grading, gravelling & drainage works on roads in Rurii Ward		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	6	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Provision of Storm Water Drainage		Fully functional drainage system	Improved Livelihoods and Economic Well Being	Practical Completion Certificates; Kilometres of storm water drains					Dept. of Roads, Public Works and Transport	10	Dept. of Roads, Public Works and Transport	
<i>Upgrading major urban centre roads to bitumen standards</i>		<i>All -weather motorable road</i>	<i>Improved Livelihoods and Economic Well Being</i>	<i>No. of kilometres</i>					<i>Dept. of Roads, Public Works and Transport</i>	<i>50</i>	<i>Dept. of Roads, Public Works and Transport</i>	
Routine Maintenance and Upgrading of County Roads		All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	70	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision of Bridges where necessary		Fully functional bridges across the county	Fully functional bridges across the county	Practical Completion Certificates; No. of bridges					Dept. of Roads, Public Works and Transport	30	Dept. of Roads, Public Works and Transport	
Programme 6: Policy formulation, implementation and administrative services												
Goal: Achieve efficient and effective delivery of services												

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Strategic Objectives:		To promote efficient and cohesive institutional and regulatory framework for the sector										
Formulation of policies and drafting of bills	To improve service delivery	Draft Bills	Bills; Policies	No. of bills/policies					Dept. of Roads, Public Works and Transport	2	Dept. of Roads, Public Works and Transport	
Digitalisation of building plans and automation of records	To improve storage, access & retrieval of records	Building Plans/Drawings	A system; A database	Database					Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	
Carry out staff sensitization on HIV/AIDS, Alcohol, Drug and Substance Abuse	To increase awareness on HIV/AIDS, Alcohol, Drug and Substance Abuse and reduce HIV/AIDS stigma	Informed stall	Reduction of HIV/AIDS prevalence and Alcohol, Drug and Substance Abuse	No. of people trained					Dept. of Roads, Public Works and Transport	0.5	Dept. of Roads, Public Works and Transport	
Capacity Building of Existing Staff	To enhance skills for efficient service delivery	Trained staff	Efficient service delivery	No. of staff trained					Dept. of Roads, Public Works and Transport	2	Dept. of Roads, Public Works and Transport	
Programme 7: General administration, planning and support services												
Goal: Achieve efficient and effective delivery of services												
Strategic Objectives:		To reward, motivate and facilitate staff in the performance of their duties										
Staff	To enhance	Well maintained	Efficient	Payslips					Dept. of	170	Dept.	

Projects/Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Remuneration; Office Administrative Services; Maintenance of Vehicles, Plant, Machinery, Furniture and Stations	efficiency in service delivery	stations; Functional offices	service delivery	Payment Receipts/Supplier Cheques					Roads, Public Works and Transport		of Roads, Public Works and Transport	

2.2.2 LANDS, HOUSING AND PHYSICAL PLANNING

Programme/project	Key immediate outputs (K.O)	Key performance indicators(KPI)	Target 2016/2017	Time Frame				Budget (Kshs. million)
				Q1	Q2	Q3	Q4	
Acquisition of land	-valuation -Negotiation -consent -agreements -payment	-offer prices -valuation reports -Consent and transfers -sale agreements -L.P.Os		✓	✓	✓	✓	20
County Spatial planning and digitization	--open bids -valuation of bids -prepare contact docs -issue awards -issue commencement letter -completion certificates	-Evaluation report -Approval and award Minutes		✓	✓	✓	✓	65

Urban Beautification	-Engage casuals -initiate fencing process	-Bill of quantities -Evaluation report -award of contract		✓	✓			20
Construction of ABT centres	-Award contract to supplier -commence construction	-supplied materials report -foundation construction		✓	✓	✓	✓	10
Planning of squatter villages				✓	✓	✓	✓	5
Survey of roads, townships and land for public use.	Detailed work plan for the survey	Marked Boundaries-pegs, beacons		✓	✓	✓	✓	5

2.3 AGRICULTURE SECTOR

Programme1; ANIMAL HEALTH AND A.I (VETERINARY)

Expected outcome; Increased production, productivity and enhanced market access

Program objectives: To improve productivity, food safety and market access

Sub programme/project	Key immediate Outputs(K.O)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET(Ksh. million)
				Q1	Q2	Q3	Q4	
S.P1:Dips rehabilitation	Dips rehabilitated Acaricides procured	No of dips rehabilitated Its of acaricides procured	25 dips 2000 lts of acaricides					10
S.P2: Artificial insemination(A.I)	Semen and liquid Nitrogen	No of doses of semen and liters of liquid nitrogen procured	Semen-30,000 straws Liquid nitrogen-20,000 lts					15
S.P3: Beef and mutton slaughter house	slaughterhouse	No of slaughterhouses built	1 slaughterhouse					30
S.P4: Rabbit slaughterhouse	slaughterhouse	No of slaughterhouses	1 slaughterhouse					20
SP:5 Rehabilitation of vet lab	Rehabilitated laboratory	No of labs	2 laboratories					10
SP 6 Vaccination	Vaccines procured	No of vaccines procured	50,000 doses					15
SP 7 Rural Tannery	Rural Tannery	No of tanneries	1					50

Programme 2; AGRICULTURAL INFRASTRUCTURAL DEVELOPMENT (AMS)

Expected outcome; Improved access to irrigation water

Program objectives: To improve food security and farm incomes

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. million
				Q1	Q2	Q3	Q4	
S.P1:Agricultural machinery	Excavator procured	No of excavator procured	1 excavator					35
S.P2: waterpans and boreholes	Waterpans and boreholes	No of waterpans and boreholes	10 waterpans 15 boreholes					70

Programme3; ANIMAL RESOURCES DEVELOPMENT(LIVESTOCK AND FISHERIES)

Expected outcome; Increased production, productivity and incomes

Program objectives: To improve productivity, production and incomes in fisheries and livestock

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. million
				Q1	Q2	Q3	Q4	
S.P2: livestock sale yards	Units in place	No of units constructed	2 units constructed					60
S.P3: Mobile on farm feed processing nits	Units procured	No of Units procured	2 units procured					14
S.P4: Fodder conservation	Pulverizers	No of pulverizers procured	30 pulverizers					3.2
SP:5 Milk vending machines	Milk Vending machines	Milk Vending machines	3 Milk Vending machines					4
SP 6 :Model Zero grazing and biogas units	Constructed Zero grazing and biogas units	No of Constructed Zero grazing and biogas units	30 units					12

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. million
SP 7 : Bee keeping development	Bee houses Bee keeping equipment	No of Bee houses constructed & Bee keeping equipment procured	7					3
SP 8 : Poultry development	Incubators and value addition equipments	No of Incubators and value addition equipment's	25 incubators					3
SP 9 Rabbit development	Breeding stock and value addition equipment's	No of Breeding stock and value addition equipment's procured						4
SP 9 Sheep development	Breeding stock and value addition equipment's	No of Breeding stock and value addition equipment's	100 breeding rams					6
SP 10 Fish enterprise productivity	<ul style="list-style-type: none"> • Pond liners • Fish ponds • Fish Feed processing unit • Chest freezers • Tilapia fingerings hatchery 	<ul style="list-style-type: none"> • no of Pond liners • no of Fish ponds • no of Fish Feed processing unit -no of Chest freezers, no of hatcheries	200 fish ponds 200 fish pond liners 2 fish feed processing units 1 tilapia fingerlings hatchery					20
SP 11: Dam Rivers & Lakes fisheries	Fishing boats Fishing gears Lake Olborosat landing facility Fingerlins	No of Fishing boats No of Fishing gears Lake Olborosat landing facility construction	One landing facility Assorted fishing gears					22

Programme 4: SUSTAINABLE LAND AND WATER MANAGEMENT (IRRIGATION)

Expected outcome: Improved access to irrigation water and improved drainage

Program objectives: To improve access to irrigation water, food security and farm incomes

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. Million
				Q1	Q2	Q3	Q4	
S.P1:Kega irrigation project- Kipipiri subcounty wajohi ward	Intake construction Mains and sub mains pipes procured Infield equipment's procured	Intake works No of hh irrigating No of pipes procured	One intake 80 hh-20 ha 10km pipeline					10
S.P2: Mutara Irrigation scheme- Ndaragwa subcounty central ward	Intake construction Mains and sub mains pipes procured Infield equipment's procured	Constructed intake, mains laid No of hh irrigating Area under irrigation	One intake constructed 150 hh					35
S.P3: Nyakariang'a irrigation project- Oljoroorokweru ward	Pump house Centrifugal pump Mains and sub mains pipes procured and installed Infield equipment's	Pump house Centrifugal pump Mains and sub mains pipes procured and installed	Construction and installation of a pump. To lay mains and sub mains-15km 80 HH					15
S.P4: Gatitu Magomano irrigation project–Kinangop- Murungaru	Mains and sub mains laying Treadle pumps procurement and installation Lining water pan Infield equipment's Green houses	Kms of Mains and sub mains laid No of Treadle pumps procured and installed Lining water pan No of Infield equipment's	10 treadle pumps 10 ha irrigated 50 Small pans 10 Greenhouses					8
SP:5 Rutara drainage	drainage system-	No of farms/acres	80 hectares					12

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. Million
				Q1	Q2	Q3	Q4	
project-Olkalou- kanjuri ward	structures	drained						
SP:6 Weru drainage project-Olgoroork weru ward	drainage system-structures	No of farms/acres drained	70 hectares					10
SP:7 Solar pumps and drip kits	Solar pumps and drip kits	No of Solar pumps and drip kits	100					10
SP: 8 underground water drilling equipment	Equipment procured	No of equipment procured Boreholes drilled	1 10 boreholes					35

Programme 5; CROPS DEVELOPMENT

Expected outcome; Increased production, productivity and enhanced market access

Program objectives: To improve productivity, Incomes and market access

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. million
				Q1	Q2	Q3	Q4	
S.P1: Horticulture Market promotion/ development	International markets Audits	No of groups trained & audited	5 groups					10
S.P2: potato development	Potato stores Value addition equipment's Certified potato seeds	No of Potato stores No of Value addition equipment's Quantity of Certified potato seeds procured	5 stores 50 Tonnes of seed potato					15
S.P3: Pyrethrum development	Solar Pyrethrum driers Seedlings bulking sites	No of Solar Pyrethrum driers Bulking sites established	5 bulking sites 7 solar driers					5
S.P4: Cut Flowers	Refrigerated truck	No truck procured	1 truck					10

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. million
				Q1	Q2	Q3	Q4	
development								
SP:5 Horticulture infrastructure	Horticulture cold storage facility	No of Horticulture cold storage facility	1 Facility					50
SP 6 Soil laboratory	Soil laboratory equipment's	No of Soil laboratory equipment's	various					5
SP 7 Cereals development	Seeds procured	quantity of seeds procured & distributed	6 tonnes					3
SP 8 Fruit trees development	Fruit tree nurseries	No of nurseries established	2 nurseries					3
SP 9 Drought recovery/famine relief support	Maize ,beans, rice procured for relief	Tonnes procured	350 tonnes dry produce/food					20
SP 10 Institutions support-ATCs	Irrigation system Farm implements	No of disc harrows and disc ploughs Installed irrigation system	2 harrow 2 disc ploughs 1 irrigation system					5

Programme 6: INPUT COST REDUCTION

Expected outcome; lower costs and improve access to fertilizers

Program objectives: To improve productivity, Incomes and food security

Sub programme/project	Key immediate Outputs(K.Q)	Key performance indicators(KPI)	Target 2016/2017	Timeframe				BUDGET Ksh. million
				Q1	Q2	Q3	Q4	
S.P1 Fertilizer cost reduction	Low fertilizer prices	Tonnes of Fertilizer procured and distributed to farmers	1000 tonnes					50

2.4 HUMAN RESOURCE SECTOR

2.4. 1 EDUCATION, CULTURE AND SOCIAL SERVICES

PROGRAMME 1: ECD DEVELOPMENT

Sub Programme/Project	Target 2016/2017	Key Immediate Outputs(K.O)	Expected Outcome	Key performance Indicators (KPI)	Time Frame				Budget Kshs. million
					Q1	Q2	Q3	Q4	
Construction of ECD classrooms & Toilets	50 ECD Classrooms & 25 Toilets	ECD classrooms & Toilets constructed		No. of ECD classrooms & Toilets constructed					60
S.P 1: Installation of outdoor facilities for ECD centres	50 ECD Centres to be installed with outdoor facilities	ECD centres installed with playing facilities		No. of playing facilities installed					10
S.P. 2: Special Equipment for Special Children in ECD's	5 ECD centres (each per subcounty)	Special Equipment installed in 5 centres		No. of special equipment installed					5
S.P. 3: Construction of a model ECD centre in Olkalou Town	One ECD model centre	ECD Model centre constructed		Model centre completed and operationalized					10
Employment and Induction of ECD Teachers	200 ECD teachers employed and inducted	200 ECD teachers employed and inducted		No. of ECD teachers employed and inducted					24

PROGRAMME 2: YOUTH POLYTECHNICS DEVELOPMENT

Sub Programme/Project	Target 2016/2017	Key Immediate Outputs(K.O)	Expected Outcome	Key performance Indicators (KPI)	Time Frame				Budget (Kshs.million)
					Q1	Q2	Q3	Q4	
S.P 1: Construction and Equipping Youth polytechnics with workshop tools for various trades	5 YPs workshops to be constructed & equipped	YPs workshops constructed & equipped		No of YPs workshops constructed & equipped					50
S.P 2: Construction of Hostels	5 hostels & 5	Hostels and ablution		Increased learning					35

and ablution blocks for YP's	ablution blocks	block in place		environment hence increased enrollment					
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PROGRAMME 3: CULTURE DEVELOPMENT

Sub Programme/Project	Target 2016/2017	Key Immediate Outputs(K.O)	Expected Outcome	Key performance Indicators (KPI)	Time Frame				Budget (Kshs. Million)
					Q1	Q2	Q3	Q4	
S.P 1: Construction of Cultural Centres	1 cultural centre constructed	Cultural centre constructed		No. of cultural centres constructed					7
S.P 2: Identification of cultural centred& registration of herbalists and performing artists.	10 herbalists and 10 performing artists & Cultural centres identified	Herbalists & performing artists identified & registered, cultural centres identified		No. of herbalists & performing artists identified & registered, cultural centres identified					7
S.P 3: Promotion of Culture (Nyandarua Cultural Festival)	One cultural event	Cultural event organized		Successful holding of cultural event					5

PROGRAMME 4: SOCIAL DEVELOPMENT

Sub Programme/Project	Target 2016/2017	Key Immediate Outputs(K.O)	Expected Outcome	Key performance Indicators (KPI)	Time Frame				Budget (Kshs. Million)
					Q1	Q2	Q3	Q4	
S.P 1: Gender mainstreaming	4000 school girls and support of 25 women groups (1 per ward)	Sanitary Towels issued to School girls & women groups supported		No. of school girls provided with sanitary towels & No. of women groups supported.					10
S.P 2: HIV awareness and sensitization	100 participants per ward	Participants sensitized		No. of people reached.					5
S.P 3: Support for PWDs	200 PWDs supported	PWDs supported with tools of trade & devices		No. of PWDs supported with tools of trade & devices					15

2.4 .2 HEALTH SERVICES

sub-program/project	key immediate outputs	key performance indicators (KPI)	target 2016/2017	Time frame				BUDGET (Kshs. Million)
				Q1	Q2	Q3	Q4	
PROGRAME 1 : Infrastructure								
Upgrading of JM Kariuki Hospital	Construction and completion of a storey twin ward	One functional Twin Ward at Engineer Hospital by the end of 2016/17	Completion					40
	Construction and completion of a modern Mortuary	A functional 32 body capacity Mortuary with a chapel at JM Hospital July 2017	Completion					35
	Replacement of Asbestos with prepainted Galvanise iron sheets	Prepainted Galvanized iron sheets roofed hospital by July 2017	19 Buildings with Asbestos targeted					30
	Fencing of JM Hospital	Chain Link fenced hospital compound by July 2017	2000 Metres of fence					10
	Construction of an incinerator	One Functional incinerator at JM Hospital by July 2017	One modern incinerator by March 2017					10
Establishment of KMTC	Construction of an Administration block	One Functional administration block at Nyandarua KMTC by July 2017	Completion by July 2017					10
	Construction of Library and a Skills Lab	A functional Library at Nyandarua KMTC by July 2017	Completion by July 2017					15
		A functional Skills Lab at Nyandarua KMTC by July 2017	Completion by July 2017					

Construction of County Central Warehouse	One Central Medical products and vaccines Warehouse at County head quarters	Functional Central Medical products and vaccines Warehouse by end of July 2017	Ability to keep county medical products Buffer stocks					50
Completion of Mikeu Dispensary	Functional Dispensary at Mikeu	Complete and Equiped Dispensary Block	Fully Functional Dispensary by July 2017 at Mikeu					8
Completion of Karangatha Maternity	Functional Maternity at Karangatha	Complete and fully equipped Maternity at Karangatha	Functional Maternity at Karangatha by July 2017					8
PROGRAMME 2:PREVENTIVE SERVICES								
	Excavation and Preparation of Dumpsites	5 Functional Dump sites	5 Usable Dump sites in Nyandarua County					25
PROGRAMME 3: SERVICE DELIVERY								
Recruitment of New Staff	4 Medical Officers	4 Additional Medical Officcers Hired	Functionalize all the new departments in the 2 hospitals					7.2
	2 Pharmacists	2 Additional Pharmacists	Functionalize all the new departments in the 2 hospitals					3.6
	1 Dentists	1 Dentist	Functionalize all the new departments in the 2 hospitals					1.7

Health Workforce	1 Surgeon	1 Additional Surgeon for Engineer Hospital	Functionalize all the new departments in the 2 hospitals					2.5
	30 Nurses	30 Additional nurses To Functionalize the new departments constructed in the 2 Hospitals	Functionalize all the new departments in the 2 hospitals					18
	5 Clinical officers	5 additional Clinical officers	Functionalize all the new departments in the 2 hospitals					3
	1 Ophthalmologist	1 Ophthalmologist	Functionalize all the new departments in the 2 hospitals					2.5
	1 Ent Surgeon	1 Ophthalmologist	Functionalize all the new departments in the 2 hospitals					2.5
	2 Anaesthetists	2 Anaesthetists	Functionalize all the new departments in the 2 hospitals					2
	5 Lab Technologists	5 Lab Technologists	Functionalize all the new departments in the 2 hospitals					3
	Compensation of health workforce	951 staff Compensated	951 staff Compensated					731
Purchase of Medical Equipments	2 Hospitals Fully Equipped, All new dispensaries and Maternities fully equipped	2 Hospitals Fully Equipped, All new dispensaries and Maternities fully equipped	2 Hospitals Fully Equipped, All new dispensaries and Maternities fully equipped				8	

Maintenance of Health Facilities	27 health centres and 35 dispensaries well Maintened	27 health centres and 35 dispensaries well Maintened	27 health centres and 35 dispensaries well Maintened				15
Maintenance of Hospitals	JM Hospital	Well maintained Hospital Infrustructure	Safe working and service delivery points all year through				3
	Engineer Hospital	Well maintained Hospital Infrustructure	Safe working and service delivery points all year through				2
Maintenance of Motor Vehicles	12 Ambulances Maintened	12 Well Maintained Ambulances	Functional Ambulances all year through				11
	4 Gabagge Trucks Maintened	4 well Maintained Gabbage Trucks	Functional Gabbage collection trucks all year through				6
	Maintenance of 10 Utility vehicles	10 well Maitained Utility Vehicles	Utility Vehicles which are functional state all year through				5

2.5 PRODUCTIVE SECTOR

2.5.1 WATER AND ENVIRONMENT

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Programme Name: Water Resources Management												
Project: 1 : Provision of water in Rurii ward												
Goal: Increased access to potable water												
Objectives: Access to potable water increased												
Huhoinin Water Project	Constructing water tanks, laying pipes and pumps	Tanks Laying pipes Pumps	Enhance access to reliable and potable water services within reasonable distance	Provide about 1000 people with water					Water department	2	CG	
Maran borehole	Repair tanks and one Pump	Laying of distribution pipes	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Kirima water tank	Pipes and tanks	Laying of distribution pipes	Enhance access to piped water	Provide about 1000 people with water					Water department	1	CG	
Muthua borehole	Pipes and tanks	Tank, pump and pipes	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Githunguri Dam	Repair and	3 dams	Ensure	Provide					Water	9	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Mathingira Dam and Rugwata Dam	rehabilitation of the 3 dams		access to reliable water supply for human and livestock use	about 1500 people and 3000 livestock with water					department			
Rurii Dam	Fencing the dam	1 dam	Ensure access to safe water for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	0.2	CG	
Project: 2: Provision of water in Kipipiri ward												
Goal: 1. Increased access to potable water												
Objectives:												
1. Access to potable water increased												
Kianjogu River Water intake	Construct intake, lay pipes and construct storage tanks	Intake Pipeline Storage tanks	Enhance access to reliable and potable water services within reasonable distance	Provide about 1000 people with water					Water department	4	CG	
Forest One Water Hydram	Construct intake, install	Intake Hydram Tank	Enhance access to reliable	Provide about 200 people with					Water department	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	hydram, construct storage tank and lay pipeline	Pipeline	and potable water services within reasonable distance	water								
Konoike water pipe to supply Kamahia and surrounding areas	Laying of pipeline and construction of storage tank	Pipeline Storage tank	Enhance access to piped water	Provide about 2000 people with water					Water department	6	CG	
De-silt Wendani/Gordan Dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	3.5	CG	
Kahuruko/Rutumo Dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	3.5	CG	
Thing'ori Borehole	Repair storage tank and replace	Storage tank Functional pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	broken pipes											
Project: 3: Provision of water in Weruward												
Goal: 1. Increased access to potable water												
Objectives: 1. 1. Access to potable water increased												
Kasuku water project	Lay pipeline across the road	Increase water coverage in Kasuku trading centre	Enhance access to piped water	Provide about 1000 people with water					Water department	1.5	CG	
OljoroOrokKangui water project	Construct storage tanks, lay pipeline and fence Oraithutia dam	Storage tanks Pipelines Dam fence	Enhance access to piped water	Provide about 3000 people with water					Water department	4	CG	
Kariko water project	Install borehole pump and lay pipeline	Borehole pump Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	3	CG	
Jacob dam water project	Repair embankment and spillway,	Repaired embankment and spillway	Ensure access to reliable water	Provide about 500 people and 1500					Water department	6	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	provide communal water point and cattle trough	Communal water point Cattle trough	supply for human and livestock use	livestock with water								
Project: 4: Provision of water in Gatimu ward												
Goal: 1. Increased access to potable water												
Objectives: 1. 1. Access to potable water increased												
Gatimu water project	Lay 4" rising main to 300m ³ storage tank, lay distribution lines from tank	4" Rising main Distribution pipes	Enhance access to piped water	Provide about 1000 people with water					Water department	3	CG	
Nyakanja water project	Install pumping equipment and lay pipeline to convert section of project to gravity supply	Pumping set Pipelines	Enhance access to piped water	Provide about 2000 people with water					Water department	4	CG	
Kisawel water	Lay pipelines	Pipelines	Enhance	Provide					Water	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
project	to connect to Nyahururu water supply		access to piped water	about 5000 people with water					department			
Project: 5: Provision of water in Murungaru ward												
Goal: Increased access to potable water												
Objectives:												
1. Access to potable water increased												
Purchase and laying of pipes	Provide about 4000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10	CG	
Muhonia Turasha water project	Construct storage tanks and lay distribution pipelines	Tanks and storage tanks	Enhance access to piped water	Provide about 3000 people with water					Water department	5	CG	
KKY dam	Construct communal water point and cattle trough	Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	3	CG	
Project: 6: Provision of water in North Kinangop ward												
Goal: Increased access to potable water												
Objectives:												
1. Access to potable water increased												
Gatamaiyu storage tank and pipeline	Construct storage tank	Storage tank Distribution	Enhance access to	Provide about 500					Water department	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	and lay pipelines	pipes	piped water	people with water								
Kanamuku storage tank and pipeline	Construct storage tank and lay pipelines	Storage tank Distribution pipes	Enhance access to piped water	Provide about 500 people with water					Water department	3	CG	
Kairia storage tank and pipeline	Construct storage tank and lay pipelines	Storage tank Distribution pipes	Enhance access to piped water	Provide about 500 people with water					Water department	3	CG	
Project: 7: Provision of water in Kaimbaga ward												
Goal: Increased access to potable water												
Objectives 1. Access to potable water increased												
Mwirai-Kieni water project	Lay pipeline	Pipeline laid	Enhance access to piped water	Provide about 500 people with water					Water department	1.5	CG	
Mumbi area and Mathathi water projects	Lay pipeline	Pipeline laid	Enhance access to piped water	Provide about 1000 people with water					Water department	1.5	CG	
Rumathi area water project	Lay pipeline	Pipeline laid	Enhance access to piped water	Provide about 1500 people with water					Water department	1.5	CG	
Mihuti-Kandutura water project	Lay pipeline	Pipeline laid	Enhance access to piped water	Provide about 2000 people with water					Water department	1.5	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Muthaiti area water project	Lay pipeline	Pipeline laid	Enhance access to piped water	Provide about 1500 people with water					Water department	2	CG	
Kieni tank (storage)	Construction of water tank	Storage tank	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Muthaiti tank (III)	Construction of water tank	Storage tank	Enhance access to piped water	Provide about 1000 people with water					Water department	2	CG	
Gathima tank	Constructing water tanks	Storage tank	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Kihurure water pan	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	2	CG	
Kandutura dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	2	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Kieni dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	2	CG	
Septic tanks	Septic tanks	Two septic tanks	Ensure safe disposal of wastewater	Provide about 500 safe disposal of waste water					Water department	2	CG	
Project: 8: Provision of water in Karau ward												
Goal: Increased access to potable water												
Objectives: Access to potable water increased												
Nyairoko south water project	Construction of reservoirs, laying of pipelines Chamber	of 2 no. reservoirs Laying of the distribution pipeline from thembu springs	Increase access to water and sewerage services	Provide 632 households in mundi, kagaa and Karugutu sublocations with water					Water dept	5	CG	
Mawingu Kagaa water project	Rehabilitate pump house, purchase pumping set lay rising main, construct storage tank	Pump house Pumping set Rising main, Storage tank Distribution lines	Enhance access to piped water	Provide about 2000 people with water					Water department	5	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	and lay distribution lines											
Project: 9: Provision of water in Central ward												
Goal: Increased access to potable water												
Objectives: 1. Access to potable water increased												
Pesi dam water project	Engage consultant to carry out feasibility studies and design	Design dam's distribution system to supply water to Ndaragwa sub county	Design and tender documents	Cost estimate for implementation of project					Water department	30	CG	
Gathimaki water project	Construct intake, storage tanks and lay pipelines	Intake Storage tanks Pipelines	Enhance access to piped water	Provide about 2000 people with water					Water department	5	CG	
Ndaragwa water project intake	Construct new intake	Intake works	Enhance access to piped water	Provide about 5000 people with water					Water department	2.5	CG	
Project: 10: Provision of water in Charagita ward												
Goal: Increased access to potable water												
Objectives:												
1. 1. Access to potable water increased												

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Ruiru water project	Construction of pump house, installation of pump, construction of storage tank and laying of pipelines	Pump house Pumping set Storage tank Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	6	CG	
Oraimutia water project	Construction of pump house, installation of pump, construction of storage tank and laying of pipelines	Pump house Pumping set Storage tank Pipeline	Enhance access to piped water	Provide about 2000 people with water					Water department	5	CG	
Ngano town water project	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 500 people with water					Water department	3	CG	
Project: 11 : Provision of water in Wanjohi ward												
Goal: Increased access to potable water												
Objectives: 1. Access to potable water increased												
Nyakweba dam (Ndemi)	De- silt and provider cattle trough and communal	Expanded dam Communal water point Cattle	Ensure access to reliable water supply for	Provide about 500 people and 1500 livestock					Water department	3.5	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	water point	trough	human and livestock use	with water								
Kega irrigation project (tank)	Construction of a water tank	Tank	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Ndinda irrigation project (pipes)	Piping	Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Gathuru water project (tank)	Construction of a water tank	Tank	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Drilling of Magomano borehole	Drilling of borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	5	CG	
Project: 12: Provision of water in Geta ward												
Goal: Increased access to potable water												
Objectives: 1. Access to potable water increased												
Geta town centre	Construction of water Tank	Tank	Enhance access to piped water	Provide about 1000 people with water					Water department	2	CG	
Makumbi Water Tank	Construction of water Tank	Tank	Enhance access to piped water	Provide about 1000 people with water					Water department	2	CG	
Muongano water project	Construction of water	Tank	Enhance access to	Provide about 1000					Water department	2	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	Tank		pipd water	people with water								
Rutuba tank	Construction of water Tank	Tank	Enhance access to piped water	Provide about 1000 people with water					Water department	2	CG	
Kiambogo	Construction of water Tank	Tank	Enhance access to piped water	Provide about 1000 people with water					Water department	2	CG	
Wanjohi dam	Construction of dam	Dam for Human and livestock use	Ensure access to reliable water supply for human and livestock use	Provide about 3000 people and 6000 livestock with water					Water department	10	CG	
Mikeu Water project	Piping	Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Muungano	Piping	Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Geta	Piping	Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Project: 13: Provision of water in Kanjuiri ward												
Goal: Increased access to potable water												

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Objectives: Access to potable water increase.												
Naomi dams	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4,	CG	
Nyaituga dams	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Ngorika water Project	Lay pipeline	Pipeline	Enhance access to piped water	Provide about 500 people with water					Water department	3	CG	
Tumaini water Project	Lay pipeline	Pipeline	Enhance access to piped water	Provide about 1000 people with water					Water department	3	CG	
ECD classes	Purchase and installation of water tanks	5 No. 10m ³ plastic tanks with platforms	Enhance access to reliable water supply	Provide about 500 people with water					Water department	0.6	CG	
Project: 14: Provision of water in LeshauPondo ward												
Goal: Increased access to potable water												

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Objectives: 1. Access to potable water increased												
LeshauKaragoine water project	Lay pipelines and construct chambers	Pipelines Chambers	Enhance access to reliable water supply	Provide about 10000people with water					Water department	5	CG	
MugambaChiura dam	Construct communal water point and cattle trough	Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	3	CG	
Project: 16:Provision of water in Githioroward												
Goal: 1. Increased access to potable water												
Objectives: 1. 1. Access to potable water increased												
Mawingu dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Mawingu water project	Piping and water tanks	Pipeline Tanks	Enhance access to reliable water	Provide about 500 people with water					Water department	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			supply									
MuhoniaTurasha	Piping and water tanks	Pipeline Tanks	Enhance access to reliable water supply	Provide about 2000 people with water					Water department	3	CG	
Project: 17: Provision of water in Magumu ward												
Goal: Increased access to potable water												
Objectives: 1. Access to potable water increased												
Kenton water project	Construct intake, storage tanks and pipelines	Intake Storage tanks Pipeline	Enhance access to piped water	Provide about 1000 people with water					Water department	4	CG	
Mutonyora borehole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Project:18: Provision of water in Mirangine ward												
Goal: Increased access to potable water												
Objectives: 1. Access to potable water increased												
Water treatment and piping Mirangine t/ship	Laying of reticulation system in Mirangine	Pipeline	Enhance access to piped water	Provide about 1000 people with water					Water department	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	trading centre											
Rehabilitation of Mathakia dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Bora dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Micharage Makutano -Kirima	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Project: 19:												
Provision of water in Gatharaward												
Goal:												
1. Increased access to potable water												
Objectives:												
1. 1. Access to potable water increased												
NjabiniNgwataniro Water project	Lay pipelines and construction of storage	Pipelined Storage tanks	Enhance access to piped water	Provide about 3000 people with water					Water department	5	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	tanks											
Raitha Water Project	Lay pipelines and construction of storage tanks	Pipelines Storage tanks	Enhance access to piped water	Provide about 2000 people with water					Water department	3	CG	
Raitha primary school	Provision of 10m ³ plastic tanks and platforms	2 No. 10m ³ plastic tank Platform	Enhance access to piped water	Provide about 500 people with water					Water department	0.24	CG	
Githunguri primary school	Provision of 10m ³ plastic tanks and platforms	1 No. 10m ³ plastic tank Platform	Enhance access to piped water	Provide about 250 people with water					Water department	0.12	CG	
Project: 20: Provision of water in Githabai ward												
Goal: Increased access to potable water												
Objectives:												
1. 1. Access to potable water increased												
Rehabilitation of dams and boreholes												
Kahuho bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Karate bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Heni bore hole	Drill and equip	Drilled and equipped	Enhance access to	Provide about 500					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	borehole	borehole	piped water	people with water								
Kalulu bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Joma bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Kiahu dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Karonji dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Nderi dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			livestock use									
Mwororo dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Ken dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Wangari dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Githinji dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock	Provide about 500 people and 1500 livestock with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			use									
Joseph kahora dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Munyeki dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Githiuro office dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Mariko dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Karanja dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Ndunguwarui dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Miti-ini bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Nyakio bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Kiahukoto bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Mbogani bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Koinange bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Kerati bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Mwangi mas bore holes	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Maganjo bore hole	Drill and equip borehole	Drilled and equipped borehole	Enhance access to piped water	Provide about 500 people with water					Water department	4	CG	
Heni health centre	Provision of 10m ³ plastic tanks and platforms	1 No. 10m ³ plastic tank Platform	Enhance access to piped water	Provide about 250 people with water					Water department	0.12	CG	
Koinange dispensary	Provision of 10m ³ plastic tanks and platforms	1 No. 10m ³ plastic tank Platform	Enhance access to piped water	Provide about 250 people with water					Water department	0.12	CG	
Githabai dispensary	Provision of 10m ³ plastic tanks and platforms	1 No. 10m ³ plastic tank Platform	Enhance access to piped water	Provide about 250 people with water					Water department	0.12	CG	
5 Project: 21:												
Provision of water in Kiriita ward												

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Goal:												
1. Increased access to potable water												
Objectives:												
1. 1. Access to potable water increased												
Ritaya borehole	Equipping of the borehole	Installation of pumping set and piping system	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Mungetho	Equipping of the borehole	Installation of pumping set and piping system	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Mungetho borehole	Piping	Installation of pumping set and piping system	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Mutanga town water projects	Piping	Installation of pumping set and piping system	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Baari dam	De- silt and provider cattle trough and communal	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and	Provide about 500 people and 1500 livestock with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	water point		livestock use									
Kwa Njora dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Project: 22: Provision of water in Nyakio ward												
Goal: Increased access to potable water												
Objectives: 1. 1. Access to potable water increased												
St. Luke Nyakio water project	Construction of intake, pipelines and storage tanks	Intake works Pipelines Storage tanks	Enhance access to piped water	Provide about 10000 people with water					Water department	30	CG	
Upper Chania water project	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 5000 people with water					Water department	3	CG	
Project: 23: Provision of water in Engineer ward												
Goal: Increased access to potable water												
Objectives: 1. 1. Access to potable water increased												
Engineer water project	Laying of pipelines and construction	Pipelines Storage tanks	Enhance access to piped water	Provide about 5000 people with water					Water department	3	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	of storage tanks											
Faru borehole	Equipping of the borehole	Installation of pumping set and piping system	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Kijiko borehole	Equipping of the borehole	Installation of pumping set and piping system	Enhance access to piped water	Provide about 500 people with water					Water department	2	CG	
Ruka dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Kijiko Dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use	Provide about 500 people and 1500 livestock with water					Water department	4	CG	
Karagan Dam	De- silt and provider	Expanded dam	Ensure access to	Provide about 500					Water	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	cattle trough and communal water point	Communal water point Cattle trough	reliable water supply for human and livestock use	people and 1500 livestock with water					department			
Project: 24: Provision of water in Gathaji ward												
Goal: Increased access to portable water												
Objectives: Access to portable water increased												
Gituamba S.H. water project	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 5000 people with water					Water department	2	CG	
Igwamiti S.H. water project	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 5000 people with water					Water department	2	CG	
Kambaa S.H. water project	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 5000 people with water					Water department	2	CG	
Njoro borehole	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 5000 people with water					Water department	2	CG	
Wahome dam	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock	Provide about 500 people and 1500 livestock with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			use									
Project: 25: Provision of water in Njabini ward												
Goal: Increased access to portable water												
Objectives: Access to portable water increased												
Soil ngwataniro water project	Construction of intake, pipelines and storage tanks	Intake works Pipelines Storage tanks	Enhance access to piped water	Provide about 5000 people with water					Water department	15	CG	
Karuangi water project	Construction of intake, pipelines and storage tanks	Intake works Pipelines Storage tanks	Enhance access to piped water	Provide about 5000 people with water					Water department	10		
Kaburu water project	Construction of intake, pipelines and storage tanks	Intake works Pipelines Storage tanks	Enhance access to piped water	Provide about 5000 people with water					Water department	10		
Upper Chania water project	Laying of pipelines	Pipelines	Enhance access to piped water	Provide about 3000 people with water					Water department	2	CG	
Arther dam-desilting	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock	Provide about 500 people and 1500 livestock with water					Water department	4	CG	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			use									
Kondagi dam desilting	De- silt and provider cattle trough and communal water point	Expanded dam Communal water point Cattle trough	Ensure access to reliable water supply for human and livestock use					Water department	4	CG		
SHAMATA WARD												
Faru water project	1 no. water project	Intake works Pipelines Storage tanks	Ensure access to reliable water supply for human use	No of water projects completed				Water department	12	CG		
Kirima water project(Shamata)	1 no. water project	Intake works Pipelines Storage tanks	Ensure access to reliable water supply for human use	No of water projects completed				Water department	10	CG		
Program Name: Environmental Conservation												
Project: Environmental Conservation												
Goal:												
1. To ensure sustainable development is achieved through environmental conservation												
Objectives:												
<ul style="list-style-type: none"> ✓ To increase percentage of tree cover in the county ✓ To rehabilitate water storage structures ✓ To develop alternative sources of energy 												
Rehabilitation of	50 No (2 no	Increased	Increased	Number of				County water	150 M	County	Communitie	

Project name	Activities	Target	Expected outcomes	Expected output	Timeframe				Implementer	Budget (kshs.million)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
water storage structures(pans & dams)	in each Ward)	water availability	agricultural production through irrigation	water structures rehabilitated					office		government	s to identify sites
Planting of tree seedlings	1000,000 seedlings	Seedlings planted	% of tree cover increased	Number of seedlings planted					County forest office	10M	County government	Communities to participate
Development of alternative sources of energy	Construction of biogas systems at household institutional level	100 No. biogas systems	Lessen deforestation by providing other sources of energy	Number of sources developed					County water office	10 M	County government	Communities to participate

2.5 .2 TOURISM, SPORTS AND YOUTH

Programme 1: Promotion of Tourism in Nyandarua County

Expected Outcome: Increased earnings in tourism

Sub Programme/project	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. millions)
				Q1	Q2	Q3	Q4	
S.P 1: Rehabilitation of lake olbolosatt access roads	Access road graded and murramed	No of km of road rehabilitated No of tourists accessing the site	21km 30,000 visitors					21
S.P 2: Rehabilitation of Mau Mau Caves	Maumau caves rehabilitated	No of tourists accessing the site	30,000 visitors					6
S.P3: Installation and commissioning of boats in lake olbolosatt	Boats installed	No of boats commissioned and installed	5					10
S.P 5: Acquisition and Rehabilitation of the happy valley homes	Happy valley homes bought and rehabilitated	No of homes rehabilitated No of tourists visiting the homes	7 30,000 visitors					100
S.P 4: Creation of nature trails and hiking trail along Aberdares	Nature and Hiking trails created	No of km of nature and hiking trails created. No of tourists visiting the site	25Km 30,000 visitors					10
S.P5: Installation of Signage's to various tourism sites	Signage to tourism sites intalled	No of signage installed	20					6
S.P6: Creation of Tourism leisure parks in lake olbolosatt	Tourism leisure park created	Leisure park No of tourists visiting the leisure park	1 30,000 visitors					30
S.P7: Mapping out of other tourism sites in the county	Tourism sites mapped out	No of tourism sites mapped out in the county No of tourists visiting the sites	10 30,000 visitors					3

Sub Programme/project	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. millions)
SP8: Enactment of Tourism act	Tourism Act	Operational Tourism Act	1					10
S.P 8 Establishing Tourism Festivities (, Great chapati festival, Cultural week, Miss Tourism).	Annual Miss Tourism Event	Annual Miss Tourism Event	1					10
	Great chapatti Festival	Great Chapati Festival	1					
	Cultural week	Cultural week	1					

Programme 2: Promotion of sports and sporting activities in Nyandarua County

Expected Outcome: 1. Increased employment opportunities among youths through engaging in sports.

2. Reduced intake of drugs and alcohol among youths

Sub Programme	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. millions)
				Q1	Q2	Q3	Q4	
S.P 1: Development and upgrading of Olkalou Sports Stadium	Olkalou Sports stadium Developed	Operational Olkalou Stadium No of sports teams using the facility	1 modern sports stadia in olkalou Sub-county. 50					100
SP 2: Development of other Subcounty playgrounds	Sub-County playgrounds developed	No of Sub-County playgrounds developed	5					100
SP3: Development of sports academy and high altitude training camp	Sports Academy Developed	Operational sports academy No of sportspersons using the facilities	1 High Altitude training camp in the county. 1,500 per year					100
SP.4: Mapping and grading of lake olbolosat half Marathon Course.	Lake Olbolosat half marathon course mapped and graded	No of kms mapped and graded	23km					15

Sub Programme	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. millions)
				Q1	Q2	Q3	Q4	
SP5: Enactment of the sports Act	Sports Act in place	Operational sports Act	1.					10

Programme 3: Promotion of youth activities and youth empowerment programmes

Expected Outcome: Increased number of youth entrepreneurs

Sub Programme/project	Key immediate Outputs(K.O)	Key performance indicators (KPI)	Target 2016/2017	Time frame				BUDGET (Kshs. millions)
				Q1	Q2	Q3	Q4	
S.P. 1 Hold Seminars to sensitize youth on government tenders.	Youth seminars held Youths participating in government tenders	No of seminars held No of youths trained No of youths participating in government tenders	25 2,500 250					15
S.P 2: Enactment of youth Act	Youth Act	Operational Youth Act	1					10
S.P 3: Establishment of youth revolving fund	Youth Fund established Microenterprises benefitting from the youth fund	Youth Fund No of microenterprises benefitting from the youth fund	1 100					50
S.P 4: Business ,marketing and book keeping workshops	Business , marketing and book keeping workshops conducted	No of workshops held No of business people trained	25 2,500					15
S.P. 5 Registration of youth groups and youth companies,	Youth group/ companies registered Youth groups accessing government tenders	No of youth groups/companies registered No of youth groups accessing government tenders	4 companies in every ward 100					20

2.5 .3 INDUSTRIALIZATION, COOPERATIVES, TRADE AND ENTERPRISE DEVELOPMENT

Programme 1: Capacity building of all Co-operatives

Outcome: Efficient management of all co-operatives in the County

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q 1	Q2	Q3	Q4				
Project 1 :Revival of Cooperatives												
Goal: Promotion of marketing channels through cooperatives												
Objectives: Enabling members to access the services of cooperatives												
Sensitization meetings in cooperatives	10 cooperatives	Sensitized members	Revived cooperatives	-Number of cooperatives revived -Number of jobs created -Numbers of members recruited					Cooperative Officer	1.0	CGoN	
Project 2: Governance and Ethics												
Objective: To improve the level of management in cooperatives												
Workshops in sub-county levels	All Cooperatives in the county	Leaders are well informed,	Well managed cooperative societies Well informed decisions Participative membership	-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					Coop Officer	0.5	CGoN	
Development of manuals on training and	Cooperatives in the county	Manuals developed	Well managed cooperative societies	-No. of manuals developed					Coop Officer	0.3	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q 1	Q2	Q3	Q4				
code of ethics.												
Project 3 Statutory Audit compliance for cooperative systems												
Train cooperative employees on book keeping	All cooperatives	Staff are trained Proper records kept	Registered audited accounts	No of registered accounts					Coop officer	1.5	CGoN	
Project 4: Installation of milk coolers and support equipment for weak cooperative societies												
Carry out a Feasibility study on justification of having a cooler	3 Dairy cooperatives	Feasibility report	Informed decision on which cooperative to support	Feasibility report					Cooperative Officer	0.3	CGoN	
Installation of three coolers	3 dairy cooperatives	Coolers installed Increased milk intake from members	Increased milk production Improved income	-Amount of milk delivered in litres -Amount of money paid to members					Cooperative Officer	13.5	CGoN	
Carry out feasibility study on justification on support to weak cooperatives	7 cooperatives	Feasibility report availed	Informed decision on cooperatives to support	Feasibility study report					Cooperative Officer	0.2	CGoN	
Support to 7 weak cooperatives	7 cooperatives	Material support in place	Improved service delivery by target cooperatives	increased milk output, Amount of profits realized					Cooperative Officer	1.6	CGoN	
Project 6 Establishing a dairy processing plant for the county												

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q 1	Q2	Q3	Q4				
Carry out a feasibility study on the viability of the project	Entire county	Feasibility report	Feasibility report	Feasibility report					Cooperative Officer	2	CGoN	
Carry out public participation forums	Entire county	Reports on public views on project	Reports on public views on project	Reports on public views on project					Cooperative Officer	2	CGoN	
Acquisition of land for Dairy plant	Entire county	Title Deed available	Title Deed available	Title Deed					Cooperative Officer	6.692	CGoN	
Project 7 : Promotion of new cooperatives												
Conducting forums to sensitize the public on need to form cooperatives	Entire county	-Informed public -New cooperatives formed and registered	- Marketing of products and services through cooperatives -Mobilization of savings -Improved livelihoods	-No of new cooperatives formed No of registration certificates issued -No of forums held					Cooperative Officer	1.0	CGoN	
Project 8 : Research and Development of new ventures												
Carrying out a Feasibility study on viable new ventures	Entire county	Feasibility report availed	Feasibility report availed	Feasibility report					Cooperative Officer	1.5	CGoN	
Project 9: Revolving Cooperative Fund												
Objectives: To reduce the cost of borrowing from other financial institution To enhance accessibility of financial services to cooperatives												
Creation of a	All	Revolving fund	-Increased	Number of loans					Cooperative	15	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q1	Q2	Q3	Q4				
cooperative development revolving fund	cooperatives	established	lending capacities -Establishment of micro-projects	granted Number of micro-projects					Officer			

Programme 2: Trade Development

Outcome: Improved business environment through access to credit and market infrastructure

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q1	Q2	Q3	Q4				
Project 1: Joint Loans Board												
Goal: Promotion of private sector development through enterprise and entrepreneurship development												
Objective: Enhanced access to credit Competitive interest rates and favourable payment periods												
Loan sensitization and application	300 applications	Informed business community	Poverty reduction Creation of jobs	No. of loans applied Amount disbursed					Trade department	15	National government	Excess of the amount allocated shall be recovered from previous loans
Loan appraisal and approval	15 million disbursed	Easy access to low interest rate credit	Improved standards of living	Amount disbursed No of beneficiaries					Trade department		National Government	
Disbursement & Recovery	10million recovered	Reduced default rates	Funds available for disbursement to other applicants	Amount recovered					Trade department		National Government	
Project 2: Construction of market sheds												
Goal: Growth and development of commerce												

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q1	Q2	Q3	Q4				
Objectives: Consolidation of products in one market												
Safe, secure and clean working environment												
Identification of sites and preparation of BQs	6 sites	Sites identified BQs prepared		No of BQs prepared					Department of trade	0.6	CGoN	
Construction of market sheds	6 market sheds	Market sheds constructed	-Diverse products and services in one location -Ease in revenue collection	No of market sheds constructed					Department of trade	30	CGoN	
Project 3: Trade Fund												
Goal: Promotion of private sector development through enterprise and entrepreneurship development												
Objectives: Enhanced access to credit												
Competitive interest rates and favourable payment periods												
Loan sensitization and application	500 applications	Informed business community	Poverty reduction Creation of jobs	No. of loans applied Amount disbursed					Trade department	20	CGoN	
Loan appraisal and approval	20 million disbursed	Easy access to low interest rate credit	Improved standards of living	Amount disbursed No of beneficiaries								
Disbursement & Recovery	10million recovered	Reduced default rates	Funds available for disbursement to other applicants	Amount recovered								

Programme 3: Industrial Development

Outcome: Growth of cottage industries

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (kshs. Millions)	Source of Funds	Remark
					Q1	Q2	Q3	Q4				
Project 1 : One Village One Programme Project (OVOP)												
Goal: Improve cottage industries												
Objectives: 1. Value addition to local materials 2. Increased quality and productivity												
1. Recruitment of groups 2. Business Management and technical Training	6 OVOP Villages	Competitive products in the market	Quality products produced leading to increased incomes	No of groups recruited and trained No of locally available materials used					Department of industrialization	5	CGoN	
Project 2 : Purchase of workshop tools												
Goal: Create a vibrant county industrial development center												
Objectives: To equip Constituency Industrial Development Centers (CIDCs)												
Equip CIDC's	1 CIDC equipped	Workshop tools and small equipments provided	Increased productivity and enhanced competitiveness	No. of tools and equipment distributed No of CIDCs equipped					Department of industrialization	7	CGoN	

Programme 4: Enterprise Development

Outcome: Improved incomes of Micro and Small Enterprises (MSEs)

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q1	Q2	Q3	Q4				
Project 1 : Construction of Jua Kali sheds												
1. Drawing of BQs 2. Tender advertisement and awarding 3. Construction of	7 sheds	Work shed s constructed and in use	Safe and secure working environment	No of BQs developed No of work sheds					Enterprise Development Office	12	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Time Frame				Implementer	Budget (Kshs. Millions)	Source of Funds	Remark
					Q1	Q2	Q3	Q4				
sheds				constructed								
Project 2: Enhancing access to markets and market information												
Goal 1: To promote growth and development of MSEs through market access												
Objectives :To expose MSE operators to local, regional and international markets												
Sensitization of MSE artisans to attend the annual MSE exhibitions	20 MSEs	MSEs exposed to national/ Regional/ International markets	Economic empowerment of MSEs	No of MSEs attending regional/inter national exhibitions					Enterprise Development Office	10	CGoN	
Conduct a County MSE exhibition	50MSEs	MSEs exposed to local markets	Economic empowerment of MSEs	No of MSEs participating in the County MSE exhibition					Enterprise Development Office		CGoN	
Project 3 : Capacity building of MSEs in business and technical skills												
Mobilizing and training of MSEs	100 MSEs	Enhanced business and technical skills	Improved incomes and general economic conditions	No of MSEs trained					Enterprise Development Office	1	CGoN	
Project 4: Establishment of an MSE centre of excellence												
Construction and equipping of MSE centre of excellence	1 County Centre	Centre of excellence established	MSE sector empowered and improved incomes for MSEs	No of equipments available at the centre No of MSEs that benefit from the centre					Enterprise Development Office	108	CGoN	

