



**REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF NYANDARUA**



# **COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2023-2024**

**AS APPROVED BY THE COUNTY ASSEMBLY**

***“THE CHANGE AGENDA FOR SOCIAL DEVELOPMENT AND WEALTH  
CREATION”***

***MAY, 2023***

© Nyandarua County Annual Development Plan (CADP) 2023-24 FY

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## **FOREWORD**

It is my pleasure to present the annual plan for the financial year 2023/24 for Nyandarua County. As the County Executive Committee Member in charge of Economic Planning, I am proud to say that this plan reflects our commitment to fostering sustainable economic growth, promoting social development, and improving service delivery to the people of Nyandarua as envisaged in the Change Manifesto under the leadership of H. E. the Governor, Dr. Moses Kiarie Badilisha.

Our County has made significant progress in recent years, and this plan builds on that momentum by prioritizing investments in critical infrastructure, in the health sector, roads, water supply, and energy. We recognize that these investments are vital for creating a conducive environment for businesses to thrive, attracting new investments, and supporting job creation for human development and sustainability.

Additionally, we remain committed to enhancing the delivery of social services, including education, healthcare, and social protection. We believe that every resident of Nyandarua County deserves access to quality services that improve their well-being and help them to achieve their full potential.

As we move forward, we will continue to prioritize prudent financial management, transparency, and accountability. We are committed to ensuring that every shilling of public funds is utilized effectively and efficiently to deliver the best possible outcomes for our citizens.

Finally, I would like to express my appreciation to the County Governor, the County Assembly, and all stakeholders for their support in developing this plan. I look forward to working closely with them and all other partners to ensure its successful implementation.

**HON. MARY W. KAMANDE**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE, ECONOMIC PLANNING AND ICT**

## **ACKNOWLEDGEMENT**

The Financial Year 2023/24 Annual Development Plan has been formulated as per the provisions of the Public Finance Management Act of 2012. It outlines the goals and objectives of the county in the FY 2023/24.

I take this opportunity to extend my heartfelt appreciation to the people of Nyandarua County for their invaluable support and participation in the preparation of the County's Annual Plan. I would also like to express my gratitude to the County Executive Committee, County Public Service Board, County Assembly, National Government agencies, development partners, civil society organizations, private sector, academia, and other stakeholders for their unwavering commitment and cooperation in the county planning process.

I acknowledge the dedication and hard work of the County Economic Planning Department staff, who tirelessly coordinated the planning process, ensuring that it was consultative, inclusive, and participatory. Their expertise and knowledge have been instrumental in the successful formulation of the County Annual Plan.

I recognize the input of the Technical Working Groups, which were formed to provide technical support and expertise in various sectors, including productive, governance, human resource, and infrastructure. Their valuable insights and recommendations have greatly enriched the plan. Finally, we express our appreciation to the County Governor, H.E. Dr. Moses Kiarie Badilisha, for his visionary leadership and commitment to the development of Nyandarua County. His guidance and support have been critical in the preparation of the County's Annual Plan and the actualisation of “*The Change Agenda for Social Development and Wealth Creation.*”

In conclusion, I acknowledge the collective efforts of all stakeholders in the preparation of the County Annual Plan. We are confident that the plan will guide the County's development agenda, improve the lives of the people of Nyandarua, and contribute to the achievement of Kenya's Vision 2030.

**JORAM KIARIE**  
**CHIEF OFFICER- ECONOMIC PLANNING**



## **CHAPTER ONE**

### **COUNTY GENERAL INFORMATION**

#### **1.1 Introduction**

Nyandarua is a county in the central region of Kenya. It is situated between latitude 0°8' North and 0°50' South and longitude 35°13' East and 36°42' West. The county borders Kiambu to the South, Murang'a to the Southeast, Nyeri to the East, Laikipia to the North, and Nakuru to the West. The county has an area of approximately 3,286 square kilometres, some of which is covered by the Aberdare Ranges. The County headquarters are in Ol Kalou town, which is in a prime location with urban centres/towns surrounding it. It has interconnectivity that provides an opportunity for trade and investment.

Nyandarua County's mainstay is agriculture and related industries due to its favourable climate and fertile soils. The county produces horticulture produce, floriculture and dairy, making it a top producer of Irish potatoes and milk in Kenya. The agriculture sector employs around 69% of the population and contributes to approximately 73% of household incomes. Additionally, general commerce, tourism-related activities, and the timber sector also contribute to the county's economy and create significant employment opportunities. The County is part of the Central Region Economic Block (CeREB) along with nine other counties, all heavily involved in agriculture.

##### **1.1.1 Demographics**

Nyandarua County had a population of 638,289 as per the 2019 Kenya National population and Housing Census report (KPHC) of whom 315,022 which is 49.3% were male and 323,247 which is 50.6% were female. The County had a total number of 179,686 households with an average household size of 3.5 persons. The population density at the time was 194 persons per km<sup>2</sup>. The County population projections are anticipated to be 682,740 in 2022, 721,112 in 2025 and 746,009 in 2027 with an average intercensal population growth rate of 2.2%.

As per the KPHC report of 2019, Kinangop Sub-County had the highest number of households with a population of 205,280 persons whereas Ol-Joro-Orok had the least number, with 97,965 persons. This implies that 32.16% of the entire County population resides in Kinangop Sub-county while 15.34% reside in Ol-Joro-Orok Sub-county.

With regard to the urban population, 10.34% of the total County population resides in urban areas (Engineer, Njabini, Ol-kalou, Ndunyu Njeru, Kasuku, Ol-joro-orok and Mairo Inya). The population is however low compared to other counties as the as the level of services provided (urbanization) in the designated urban centres is low compared to the package of facilities for an urban centre as spelt out in the Urban Areas and Cities Act, 2011. The County has only one Municipality, the Ol- Kalou Municipality.

### 1.1.2 Political and Administrative Units

The County has 5 constituencies namely Kinangop, Kipipiri, Ol-kalao, Ol-joro-rok and Ndaragwa; with Kinangop being the largest by both population and landmass. The constituencies are further divided into 25 wards as tabulated below.

*Table 1: Political and Administrative Units*

Constituency	Wards
Kipipiri	Githioro, Wanjohi, Geta, Kipipri
Ol-joro-orok	Gathanji, Weru, Charagita, Gatimu
Kinangop	Murungaru, Njabini, Githabai, Magumu, Nyakio, Engineer Gathara, North Kinangop
Ndaragwa	Shamata, Kiriita, Central ,Leshau Pondo
Ol-kalou	Mirangine, Kanjuiri, Rurii, Kaimbaga, Karau

### 1.1.3 Health Services Provision and Infrastructure

The Department of Health is committed to provision of the highest standards of health to its clients. Service provision in the department is structured in tiers in line with the Kenya Essential Package of Health (KEPH). The lowest level of service, level 1, is the community which is served by community health units. Dispensaries and health centers are in level 2 and 3 respectively. The county has two public hospitals: JM Kariuki County Referral and Engineer County Hospital, which are in level 4.

Health infrastructure is fairly well developed, with the majority of the population having access to a health facility within the 5km radius recommended by the WHO. The two hospitals are undergoing major upgrades of both physical infrastructure and equipment. Completion of the Mashujaa Complex at JM Kariuki County Referral Hospital will be a game-changer in provision of health services as this will result in expansion of the range of services provided by the hospital including specialized clinics. The County is also in the process of upgrading five high volume health centers into hospitals to increase access to specialized services while at the same time increasing revenue streams for the department to support delivery of services.

### 1.1.4 Roads, Energy and other Infrastructure

The County has a classified road network of 3,400 Kms of which 625 Kms of road is bitumen standard, 1,872.36 Kms is gravelled with 3,934.5 Kms classified as earth roads. The County Rural Machinery Programme has been instrumental in the opening of new feeder roads, maintenance and rehabilitation of earth roads to gravelled category and low and sustainable costs compared to the output emanating from private contracted roads.

Additionally, the ongoing construction of roads in the County will see the length of paved roads increase by 146 Kilometers contributing to road network connectivity in the Central Kenya region.

On access to electricity based on the 2019 Census, Nyandarua County has only 41% of households connected to the national grid. The County has the highest proportion of households using solar energy as the main source of lighting in the larger Central Province estimated at 28%, and significantly higher than the national average of 19%. Only about 13% of the households in Nyandarua County rely on LPG Gas as the main source of cooking energy.

The Gilgil- Nyahururu railway line traverses through the County. However, the line was initially in a state of disrepair but rehabilitation of the line is ongoing through collaboration with the National Government.

### **1.1.5 Water, Natural Resources, Sanitation and Climate change**

The number of households in Nyandarua County according to the 2019 census was 179,686 with a population of 636,002 persons. The number of households connected to piped water is 46,400 which accounts for 25.82% of the total households.

A total of 22 rivers flow through Nyandarua County, of which eight are permanent, namely Malewa, Ewaso Narok, Pesi, Turasha, Chania, Kiburu, Mkungi and Kitiri. The County also host Lake Ol' Oborosat, the only lake in Central Kenya, and it's also the largest water mass in the County. Although it's a small lake with an average size of about 43 sq.km, the lakes catchment area is estimated as 4,800 sq.km encompassing Nyandarua Ranges, Satima Escarpment and Ndundori Hills. The lake is home to over 300 different species of birds and a large number of hippos.

The County's first sewer system is currently under construction in Ol-Kalou Town under the national government's Sustainable Water Supply and Sanitation Programme.

The County experiences two rainy seasons with a long rainy season from March to May, with a maximum rainfall of 1,600 mm and a short rain season from September to December, with a maximum rainfall of 700 mm. Rainfall intensity varies according to location. Areas near the Aberdare slopes receive sufficient rainfall, whereas rainfall in the lower parts of Ndaragwa plateau is scanty and erratic.

### **1.1.6 Agriculture, Livestock and Fisheries**

#### **Main crops produced**

The main crops grown are potatoes, maize, vegetables and wheat. Food crops constitute the largest proportion of the farming area. Some of the food crops grown include cabbages, peas, carrots and potatoes. The main cash crops grown in the county are cut flowers and horticulture, although the revitalization of Pyrethrum has been ongoing.

#### **Acreage Under Food and Cash Crops**

The acreage in the County under cultivation is 97,254 ha out of the total arable area of 184,900 ha. This indicates that more than half the arable land is cultivated. Apart from some periods of dry spells, the region experiences adequate rains.

### **Average Farm Sizes**

Large and small farms are evenly distributed across the county. The large farms are mainly used for dairy and horticulture farming. Land sizes are experiencing subdivision into smaller parcels, in both the low and high-potential zones and due to overuse of the land, productivity has been low.

### **Main Storage Facilities**

Nyandarua County has two National Cereals and Produce Board (NCPB) stores. The largest store is located in Ol'kalou, with a storage capacity of 100,000 bags. The other NCPB store is in Lereshwa – Kipipiri sub-county, with a storage capacity of 50,000 bags. There is one potato cold storage facility, the Midland store, which is privately owned. It has a capacity of 65,000 bags. There are numerous traditional maize cribs and potato stores erected by individual farmers, that could on average hold 20 bags and 10 bags respectively.

### **Agricultural Extension, Training, Research and Information Services**

There are four institutions involved in agricultural training and services. There are two Agricultural Training Centers (ATCs) in Njabini and Ol'Joro Orok. The ATCs are involved in the training of farmers on farming techniques both in crop and livestock farming. The Animal Husbandry Industry Training Institute (AHITI) located in Gatimu offers courses on animal husbandry and the Kenya Agricultural and Livestock Research Organisation (KALRO) located in Ol'Joro Orok conducts research and offers advisory services. There are also agricultural mechanization services stations in Nyahururu and Kinangop which provide mechanization services to farmers

### **Main Livestock Breeds**

Livestock farming is one of the main activities in the county. Livestock breeds reared are both Indigenous and exotic. In the livestock sub-sector, dairy farming is the dominant enterprise. Beekeeping is also practised within the county, with the main source of honey being the Aberdare forest, in Ndaragwa sub-county. Value-addition activities on livestock products in the county are largely small-scale. The activities include milk processing, cooling of milk, processing and packaging of honey and leather tanning.

### **Ranching**

Ol'Magogo is the only ranch in the county. The ranch, located in Kipipiri Sub-County, has an area of 300 hectares and mostly rears sheep and cattle. It is run by the Kenya Agricultural Research Institute (KARI).

### **Main Fishing Activities**

Fish farming has gained popularity in the county, with more than 1,300 farmers taking up the economic activity. Most of the fish harvested is for local consumption. The main fish species reared are tilapia, catfish, trout and common carp. Fishing activities are mainly conducted in fish ponds, rivers, dams and in Lake Ol'Bollosat.

## 1.2 County Revenue Streams

During the FY 2021/22 County Governments were able to raise a total of Kshs.473 million in Own Source Revenue (OSR) against an annual target of Kshs.990 million. This represents 47.8 percent of the annual OSR target in FY 2021/22. As a result, the overall County expenditures were above programme target underpinned by increased expenditure commitments on account of shortfalls recorded in revenue performance.

The County's own Source Revenue Potential and Tax Gap is at Kshs. 1 billion against the current OSR collections of Kshs. 473 million in FY 2021/22.

To improve our OSR collections, the county will adopt automatic and cashless payment systems as well as streamline our taxation and fees structure.

In addition, the county government will strengthen collaboration and data sharing between different organizations and departments within and outside the County Government to enable it to monitor its revenue base, evaluate its revenue-raising activities and adopt an evidence-based approach to OSR policy decision-making.

In addition, as part of the implementation of the National Policy to Support County Governments enhances their Own Source Revenue, the Commission on Revenue Allocation (CRA) in collaboration with the National Treasury and other stakeholders is in the process of developing a model tariffs and pricing policy. The County Governments are expected to customize this model policy to develop their respective tariffs and pricing policy in line with Section 120 of the County Government Act, 2012. The tariffs and pricing policy will form the basis for levying fees and charges by the County Governments.

Based on the proposal on the division of revenue, County Governments will therefore receive a total of Kshs. 385.4 billion in FY 2023/24 as an equitable share of revenue raised nationally.

In addition to their proposed equitable share of revenue, the County Government will receive the following additional conditional allocations:

1. From the National Government's equitable revenue share, conditional allocations for the construction of county headquarters and for leasing of medical equipment and Kshs.250 million for the aggregated Industrial Parks programme to support specific national policy objectives to be implemented by the County Government; and
2. Additional Conditional Allocations Financed from grants from Development Partners for Financial Year 2023/24

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

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

- ii. The services or goods to be provided;
- iii. Measurable indicators of performance where feasible; and
- iv. The budget allocated to the programme;
- d. Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies;
- e. A description of significant capital developments;
- f. A detailed description of proposals for the development of physical, intellectual, human and other resources of the County, including measurable Indicators where those are feasible

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

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

### **1.2.1 Annual Development Plan Linkage with CIDP 3 and the Budget**

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

**The County Integrated Development Plan III (CIDP 3)** provides a framework for planning, budgeting, funding, monitoring and evaluation of programmes and projects in five-year terms. The CIDPs ensure the county's programme and projects are aligned with the national aspirations as contained in the Kenya Vision 2030 and its Medium-Term Plans. It is implemented through rolling one-year plans (Annual Development Plans) where programme-based budgets are drawn. So far, the First- and Second-Generation CIDPs have been developed and implemented.

Therefore, Nyandarua County Annual Development Plan (FY 2023/2024) has been prepared based on priorities outlined in Nyandarua CIDP 3. The priorities in CIDP 3 are aligned with Kenya's Vision 2030 and are in line with the new administration, the Kenya Kwanza Government agenda of Bottom-up Economic Transformation (BETA).

### 1.2.2 ADP Linkage with Development Plans

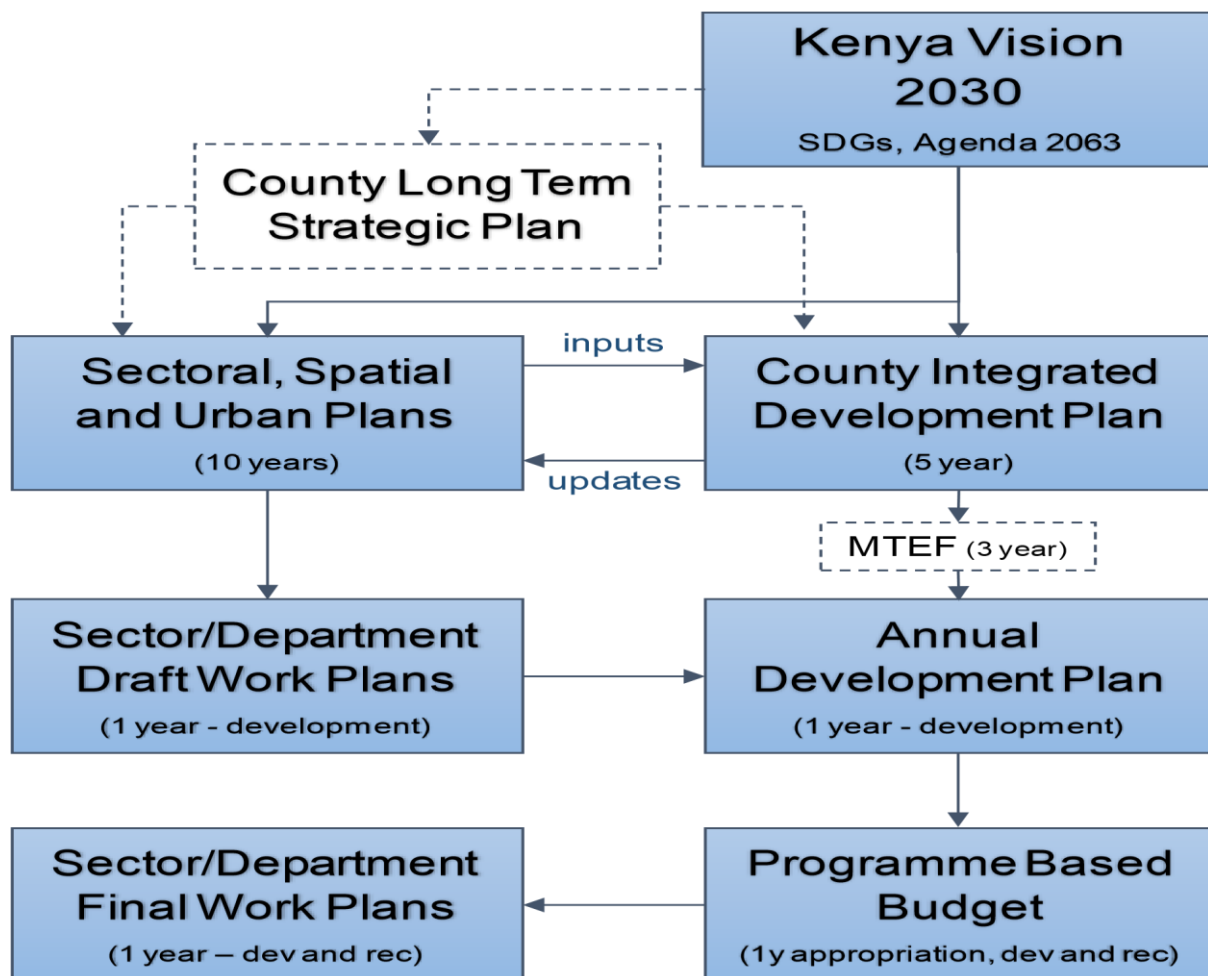


Figure 1: ADP Linkage with Development Plans

### 1.2.3 Preparation process of the Annual Development Plan

The preparation of the FY 2023/2024 ADP was a consultative process as demonstrated through the participation of all County departments, the Public and the Nyandarua County Budget and Economic Forum. The Plan took into consideration the priorities of the Nyandarua County Citizenry and stakeholders as documented in the CIDP 3 (2023-2027). The priorities and needs of the people of Nyandarua were captured through desk reviews and analysis of data collected from public participation during the Participatory Rural Appraisal (PRA) and documented in CIDP 3, as well as existing development plans, Africa Agenda 2063, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Members of the public were also requested to submit their proposals and memoranda for inclusion in the Plan.

The drafting of the ADP FY 2023/2024 took into consideration recent data and other policy documents available in the County. The ADP FY 2023/2024 is anchored to the provisions outlined in the Constitution of Kenya, (2010), County Governments Act, (2012) and the Public Finance Management Act, (2012)

## CHAPTER TWO

### REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FOR FY 2021/22

#### 2.1 Introduction

This Chapter provides a summary of what was planned and what was achieved by the sectors/sub-sector/department in the 2021/22 FY. The Section also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

##### 2.1.1 Office of the Governor

###### The strategic priorities of the sub-sector

- ❖ Coordination of service delivery;
- ❖ Promotion of County Investments;
- ❖ Strengthening of Intergovernmental relations;
- ❖ Creation of awareness on the implementation of the Transformative Agenda; and
- ❖ Provision of policy direction in the county.

###### Analysis of planned versus allocated budget (Kshs)

Sector/Sub-sector	Planned Budget	Allocated Budget	Variance
Office of the Governor	126,000,000	129,685,317	3,685,317

###### Key achievements

- Chaired cabinet meetings,
- Championed for additional resources to county governments through the Council of Governors fora,
- Spearhead investment agenda for the County,
- Held Governor Mashinani fora at village level across the County,
- Participated in various intergovernmental relations fora with the National Government, development partners, the Council of Governors, summits etc,
- Signing and following up on various Memorandum of Understanding for projects geared towards improving the County,
- Promotion of the Central Region Economic Block,
- Delivered state of the County address,
- Received and acted on various Governor's Service Delivery Unit reports,
- Led the fight against *COVID-19* in the County,
- Participated in International and National day celebrations;
- Through the Governor's outreach programme, vulnerable persons were assisted across the County,
- Greening of the Environment through tree planting programmes;
- Commissioned road improvement infrastructure programme in the 5 construction units;
- Citizen empowerment programmes through civic education and public participation activities;
- Signed performance contracts with the County Executive Committee, and
- Regular communication on briefs from the GPS on levels of service delivery.



**Table 2: Office of the Governor Review**

<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Target</b>	<b>Achieved Target</b>	<b>Remarks*</b>
<b>Programme Name: Governor's service delivery</b>						
Governor's service delivery	Project implementation monitoring and evaluation reports	No. of monitoring and evaluation reports prepared	4	4	4	Prepared quarterly and issued to HE the Governor
	Published quarterly project implementation and M&E reports	No. of published and publicized copies (250 per quarter)	1,000	1000	1,000	Prepared quarterly and distributed to the citizens
Governors Press Service	Developed media briefs	No. of published and publicized media briefs/documentaries and Publications	12	12	12	Done Continuously on monthly basis
<b>Programme: investment promotion</b>						
Investment promotion	Increased investments	No. of PPPs contracts signed	3	15	2	
	Organizing and holding county investment conference	•No of county investment conference held	1	1	1	Attended the Dubai expo to showcase the county's potential
<b>Programme: Intergovernmental relations</b>						
Intergovernmental relations	Participation in the summit, CoG, and IBEC	No of cumulative fora attended	9	9	9	1 summit, 4 CoG and 4 IBEC for a attended
<b>Programme: civic education and public participation</b>						
Civic education and public participation	Coordination of Civic education forums across the County	No of mashinani fora held	25	25	45	
	Participation in county social economic and political empowerment events	No of public engagement forums	50	75	75	

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

### Performance of Non-Capital Projects for the previous ADP

**Table 3: Analysis of Capital and Non-Capital projects of the Previous ADP – Office of the Governor**

Project name/ Location	Objective /Purpose	Output	Performance indicators	Status (Based on the indicato rs)	Plann ed cost (Ksh. Millio n)	Actual costs (Kshs. Millions )	Source of funds
Governors service delivery unit- county hq	Increase effectiveness in service delivery	Conducting project implementatio n monitoring and evaluation of county programmes	No. of monitoring and evaluation reports prepared	4	26	26,600,0 00	Governo r's office
	Increase effectiveness in service delivery	Publishing quarterly project implementatio n and M&E reports and submitting to the county assembly	No. of published and publicized copies (250 per quarter)	1,000			
Governor press services- county hq	Increased awareness on the implementatio n of CIDP2	Informing the public on Governor's and county government agendas	No. of published and publicized media briefs/document aries and Publications	12	40	73,920,0 00	Governo r's office
Investmen t promotion at County Hq	Increase investments	Growing counties economy and raise peoples living standards	No. of PPPs contracts signed		15		Governo r's Office
	Increase investments	Organizing and holding county investment conference	•No of county investment conference held	1	15		
Summit forums Council of Governors	Strengthen	Attending Summit fora and participation	No of summit forums attended	1	17	16,186,0 00	Office of the Governo r

Project name/ Location	Objective /Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned cost (Ksh. Million)	Actual costs (Kshs. Millions)	Source of funds
forums, engagement forums with development partners		in the Council of Governors fora					
	• Strengthen intergovernmental relations	Engagement forums with development partners	No of Council of governor's forums participated	4			
	Strengthen intergovernmental relations	•Promotion and facilitation of Central Kenya Regional Economic Bloc	No. of development partners meetings held	4			
	• Strengthen intergovernmental relations	Facilitate County intergovernmental for resource mobilization	Annual Subscription/ affiliation fee paid to Ndaragwa Central Kenya Regional Economic Bloc				
	Strengthen intergovernmental relations	•Facilitation of County Intergovernmental Committee for resource mobilization			3		
Participation in County social economic and political development- county-wide	Empower the citizens in public affairs	Coordination of Civic education forums	No. of civic education forums coordinated	45	10	12,979,317	Office of the governor
Participation in county social economic	Empower the citizens on public affairs	Coordination of public engagement forums including	No. of public participation forums held including Governor	75			Office of the governor

Project name/ Location	Objective /Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned cost (Ksh. Million)	Actual costs (Kshs. Millions)	Source of funds
and political development- County wide		Governor Mashinani forums	Mashinani forums				

### 2.1.2 Office of the County Secretary

#### The strategic priorities of the sub-sector

- Coordination of cabinet meetings
- Asset management
- Human resource management
- Administration and coordination of the county government affairs

#### Analysis of planned versus allocated budget (Kshs)

Sub-sector	Planned Budget	Allocated Budget	variance
Office of county secretary (includes compensation to employees)	2,171,000,000	2,280,510,105	109,510,105

#### Key achievements

- Coordination of Cabinet meetings,
- Dissemination and follow-up on the implementation of cabinet resolutions,
- Sensitization of staff-on-staff HR manuals and policies,
- In liaison with the County Public Service Board recruited over 500 officers,
- Promotion of staff,
- Rolled out the County internship and expansion of the attachment programme,
- Administering the performance contracts to chief officers and other lower-level staff,
- Coordination of KDSP, EU IDEAS and other programmes in conjunction with the line departments,
- Coordinated the County Human Resource Management and Advisory Committee,
- Processing of monthly county payroll,
- Coordination of County Government Security of staff and buildings,
- Enhancement of a Complaints and Compliment system,
- Maintenance of County Headquarters;
- Custody of County Assets;
- Insured all the county assets,
- Implemented liaison services between the County Government and the County Assembly, National Government and other partners,
- Implemented the integrated records management policy,

- Held monthly meetings with chief officers to track on departmental projects;
- Coordinated KICOSCA games held in Embu County,
- Established the Assumption of office of the Governor committee.

### Summary of Sector/ Sub-sector Programmes

**Table 4: Office of the County Secretary and Head of Public Service Review**

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
<b>Programme: County Administration</b>						
Administration and support service	Completion of fleet management policy	No. of approved Policies	0	1	0	No budget allocation.
	KICOSCA Events	An event held	1	1	1	Participated in Embu KICOSCA
	General Insurance	The proportion of County Assets insured	100%	100%	100%	All assets insured
	Quarterly reports on the implementation of Cabinet resolutions	Cabinet resolutions implemented	4	4	4	Quarterly reports prepared
	Quarterly County Government policy implementation reports	Policy implementation reports	4	4	4	Prepared quarterly
	Public participation and sensitization forums coordinated (on bills, plans, policies)	No. of reports	4	6	5	-
	Installed Integrated Records Management system and training on the same	A system	0	0	1	Was implemented through the KDSP Programme
<b>Programme: Cabinet affairs</b>						
Coordination of cabinet affairs	Coordinated policy guidance and leadership of the County Government	-no of cabinet and sectoral committee meetings held	24	24	24	-
<b>Programme: Human Resource management</b>						
Human Resource management	County Gratuity	% of county state officers and staff on contract for whom	100	100	100	-

<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks *</b>
		gratuity is remitted				
	County Pension	% of county staff on permanent and pensionable terms for whom pension is remitted	100	100	100	
	County Medical Insurance Cover	% of county staff enrolled for medical insurance cover	100	100	100	-
	Digitization of personnel files	% of completion of digitization of personnel files	-	50	40	On going
	Roll out of performance appraisal system to all staff	% of roll out of performance appraisal system to all staff	50	100	70	On going
	County human resource policies	No of formulated, implemented, and reviewed county human resource policies	3	3	2	Schemes of service developed and operationalized
	Adherence to Human Resource Policies, Procedures and other Labour Laws- County wide	Level of adherence to the Human Resource Policies, Procedures and other Labour Laws	100%	100%	100%	Done
	Recruitment and promotion facilitation	Proportion of requests received and acted upon	100	100	100	Actioned as received.
Payroll management	timely and adequate compensation to employees	No of payroll reports generated	12	12	12	All done

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

## Performance of Non-Capital Projects for the previous ADP

**Table 5: Analysis of Capital and Non-Capital projects of the Previous ADP**

Project name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
Fleet management policy - County wide	Completion of fleet management policy	Fleet policy	% of completion of Fleet management policy	Ongoing	2	-	County Secretary
County wide	Attending of KICOSCA events	KICOSCA event	No of KICOSCA events held	1	9	7.5M	County Secretary
General Insurance	Insurance of County Government premises and property	Insured assets	No. of premises and physical properties insured	100% of assets	32	30.4M	County Secretary
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of coordinating county government operations	Cabinet resolution reports	Quarterly reports on the implementation of Cabinet resolutions	Quarterly reports developed	12	17.76 M	County Secretary
		Implementation reports	Quarterly County Government policy implementation reports				County Secretary
		Reports	No. of reports on public participation and sensitization forums coordinated (on bills, plans, policies)				County Secretary
County Gratuity	Safeguarding the social and economic well-being of the County staff and property	County state officers and staff on contract under the	% of county state officers and staff on contract for whom gratuity is remitted	100%	30	25	County Secretary

<b>Project name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned cost (Ksh. Million )</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
		gratuity scheme.					
County Pension	Safeguarding of the social and economic wellbeing of the County staff and property	county staff on permanent and pensionable terms under the pension scheme	% of county staff on permanent and pensionable terms for whom the pension is remitted	100%	33	70M	County Secretary
County Medical Insurance Covers	Safeguarding the social and economic wellbeing of the County staff and property	county staff enrolled for medical insurance	% of county staff enrolled for medical insurance cover	100%	45	52.2	County Secretary
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of coordinating the programme including formulation, implementation and review of various human resource policies, digitization of personnel records, development and implementation of appraisal system	Digitized personnel files	% of completion of the digitization of personnel files	Ongoing at around 40%	5	7.02M	County Secretary
		performance appraisal system	% of roll out of performance appraisal system to all staff	70%			County Secretary
		reviewed county human resource policies	No. of formulated, implemented and reviewed county human resource policies				County Secretary
payment of salaries	payment of salaries on a timely basis	Payroll	Timely payment of salaries	Monthly (12)	2,000,000,000	2,066,000,000	County Secretary



Project name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of payroll management	Operational payroll unit	The extent of achievement of programme objectives	Ongoing	2	2.9M	County Secretary
Coordination of cabinet affairs	Conducting cabinet meetings	Cabinet meetings	Cabinet meetings held and cabinet resolutions	24 meetings	1	930,000	County Secretary

### 2.1.3 County Attorney

#### The strategic priorities of the sub-sector

The strategic issues of the OCA are identified as follows:

- ❖ Legislative drafting
- ❖ Litigation
- ❖ Commercial transactions
- ❖ Conveyancing
- ❖ Alternative Dispute Resolution mechanism (A.D.R.)
- ❖ Provision of general legal services
- ❖ Legal Registry and legal resource centre
- ❖ Publishing and printing.

#### Analysis of planned versus allocated budget in Kshs.

Sector/Sub-sector	Planned Budget	Allocated Budget	variance
County Attorney	25,460,000	51,141,862	25,681,862

#### Key achievements

1. Operationalization of the Ol Kalou law court and allocation of a magistrate.
2. Recruitment of key staff in the office of the county attorney.
3. Negotiations and settlement of historical pending bills and current financial year legal fees.
4. Vigorous engagement with National offices i.e. County Commissioner, Land Registry, Ministry of Water, WASREB, Ministry of Public Works in handling the issue of the Headquarters among others.

5. Providing legal advice and opinions when called upon to all departments, County Public Service Board, County Assembly, Olkalou Municipal Board and Olkalou Water and Sanitation Board, all who have registered their appreciation for services rendered.
6. Negotiating, drafting, vetting and interpreting agreements, contracts, MOUs etc. as per request by departments.

### Summary of Sector/ Sub-sector Programmes

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

#### Performance of Non-Capital Projects for previous ADP

Table 6: Analysis of Capital and Non-Capital projects of the Previous ADP - County Attorney

Project name/ Location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
Litigation	Manage county litigation	Legal liability and compensation	Number of County Government matters settled/completed successfully	13	18	35,791,862	Office of the County Attorney
	Manage county litigation	Legal fees and dues					
	Manage county litigation	Legal consultancy	No of consultancies services rendered				
	Holding of legal Aid clinics in every sub county	legal Aid clinics	Number of legal aid clinics done		0.5	1.5	Office of the County Attorney
	Conducting civic education forums to educate members of the public	Civic education forums	Number of civic education forums held			1.5	Office of the County Attorney
Alternative Dispute Resolution mechanism (A.D.R.)	To promote settlement of disputes out of courts	Settled disputes	Number of disputes resolved out of court -Number of mechanisms developed for A.D.R.		0.5	9.85	Office of the County Attorney
Reclaiming of Nyandarua County Governme	Engagement of a consultant, ADR, and intergovernmental relations	An engaged consultant	Reclaimed properties in Nyahururu municipality		0.5		

Project name/ Location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
nt properties in Nyahururu and grabbed lands							
Smooth operations of the office of county attorney including training of staff	Day-to-day running expenses of the office including legislative drafting, drafting and approval of Legal policy and procedures manual, drafting of MOUs, contracts, conveyances and agreements on behalf of the County Government	100% Operational attorney's office	Extent of achievement of the objectives of the office of the County Attorney	100%	6	2.5	Office of the County Attorney

#### 2.1.4 County Public Service Board

##### The strategic priorities of the sub-sector

The CPSB priorities are as encapsulated in the County Government Act, 2012 Section 59. These priorities are:

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

##### An Analysis of planned versus allocated budget

Sector/Sub-sector	Planned Budget	Allocated Budget	Variance
County Public Service Board	25,000,000	27,689,000	2,689,000

##### Achievements in the Previous Financial Year

- Recruitment of over 500 officers for the County Public Service.

- Promotion of staff.
- Participated in the development of schemes of service for ECDE teachers and public administration officers.
- Coordinated the preparation and sensitization of the County Human Resource Manual.
- Monitoring on levels of service delivery in the county public service.
- Liaised with Salaries and Remuneration Commission (SRC) on various remunerative issues.
- Administration of Declaration of Assets and Liabilities (DIALs) for all county staff.
- Implementation of the internship programme.
- Appoint various to act in various positions as requested.

### Summary of Sector/ Sub-sector Programmes

**Table 7: County Public Service Board Review**

<b>Programme 1: Human Resource Planning and Management</b>						
<b>Objective: To have seamless and optimal delivery of public services in the County.</b>						
<b>Outcome: Effective and efficient delivery of public services in the County</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Recruitment of County staff	Efficient and effective delivery of service through increased manpower	Recruitment report	1	1	1	Recruitment done on request by respective departments
	Recruitment adherence on functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government	No. of reports	-	10 (Sectoral reports)	10	
	Skills audit and staff rationalizing	No. of reports	1	1	1	
	Staff gaps and advise County government on the establishment or abolishing of offices report	No. of reports	1	1	1	
	Succession management plans	Plans	12	12	12	

**Programme 1: Human Resource Planning and Management**

**Objective: To have seamless and optimal delivery of public services in the County.**

**Outcome: Effective and efficient delivery of public services in the County**

<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Training Needs Assessment (TNA) and implement feasible recommendation	No. of TNA reports	1	1	1	
	Promotion of staff	No of reports	1	1	1	
Disciplinary control	CHRMAC reports analyzed	No. of reports	10	10 (sectoral)	10	
	Appeals received and determine	No. of reports		On need basis		
Monitoring and evaluation	Timely reporting on the execution of Board's mandate	No. of reports to County Assembly	1	1	1	
		No. of reports to National Cohesion and integration commission	1	1	1	
Promotion of values and principles	Promotion of values and principles	No. of manuals	2	2	1	
	Sensitization for a for the CA and County Executive on Board's Mandate	No. of staff members trained and workshops organized	10	10	8	
	Civic education to public officers and the public about the values and principles	No. of forums	=	6	2	
	Developed and recommendation report to the County government effective measures to promote the	No. of reports	-	1	1	

<b>Programme 1: Human Resource Planning and Management</b>						
<b>Objective: To have seamless and optimal delivery of public services in the County.</b>						
<b>Outcome: Effective and efficient delivery of public services in the County</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	values and principles					
	Increased compliance with the values and principles and report to the County Assembly	No. of reports	-	1	1	
	Report on Investigated and determined violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority	No. of reports	-	2	2	
Performance Appraisal system-	Sensitization of staff for a and implemented Performance Appraisal System (PAS) to all public officers	No of sensitization fora	-	6	3	
	A motor vehicle	An official vehicle for the Board	-	1	1	In use

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

### **Performance of Non-Capital Projects for the previous ADP**

**Table 8: Analysis of Capital and Non-Capital projects of the Previous ADP - CPSB**

<b>Project name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned cost (Ksh. Million)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Establishment and Abolition of Offices - County Headquarters	Analyze County functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government	1 Sectoral report	No. of reports	1	6	22.489	CPSB
	Staff recruitment	Recruitment report	No. of staff recruited	1			CPSB
Capacity Assessment and Rationalization of the County Public Service through Skill audit and staff rationalization	Undertake skill audit and staff rationalizing	Skills audit report	No. of reports	1			CPSB
	Determine staff gaps and advise County government on the establishment or abolishing of offices	Advisory Report on staff gaps	No. of reports	1			CPSB
Succession management	Prepare succession management plans and advise the County government	Succession management plans	No. of reports/Plans	12			CPSB
Training needs assessment - County Headquarters	Undertake a Training Needs Assessment (TNA) and implement feasible recommendation	Reports on TNA	No. of TNA reports	1			CPSB

Promotion of staff	Receipt of requests from the Departments and review	Promotion reports	No. of promotion reports reviewed	1			CPSB
Code of Conduct and Disciplinary control: County Headquarters	Receive and analyze reports from the CHRAC and make a recommendation	Reports	No. of reports	1			CPSB
	Receive and determine appeals from County staff		No. of reports				CPSB
Timely reporting on the execution of Board's mandate	Reporting on the execution of the Board's mandate to the County Assembly	Report	No. of reports	1	0.5		CPSB
	Reporting to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training		No. of reports	1			CPSB
Civic Education - County Headquarters	Promotion of values and principles	Manuals developed/reviewed	No. of manuals	2	2.5		CPSB
	Sensitization of the CA and County Executive on Board's Mandate	Staff trained	No. of staff members trained and workshops organized	10			CPSB
	Civic education to public officers and the public about the values and principles	Fora conducted	No. of forums	<u>6</u>			CPSB



Policy formulation	Develop and recommend to the County government effective measures to promote the values and principles	Reports	No. of reports	1			CPSB
	Assess compliance with the values and principles and report to the County Assembly	Reports	No. of reports	1			CPSB
	Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority	Reports	No. of reports	2			CPSB
Performance Appraisal system- County Headquarters	Sensitize staff and implement Performance Appraisal System (PAS) to all public officer	Fora conducted	No. of forums	6			CPSB
Smooth operations of the Board	Day-to- day running expenses of the Board	An operational board	Extent of achievement of the Board's objective	100%	8		CPSB
Acquisition of motor vehicle	Procurement of an official vehicle for the Board	A vehicle	No. of Motor vehicle acquired	1	7	5.2	CPSB

### 2.1.5 Public Service, Administration and Devolution

#### The strategic priorities of the sub-sector

The identified strategic issues and key focus areas for the department are:

- (i.) Decentralized service delivery

- (ii.) Centralized security services
- (iii.) Human resource planning and management
- (iv.) Staff welfare and support
- (v.) Undertaking performance management
- (vi.) County Performance and Coordination, Strengthen Annual Staff Performance Appraisal system
- (vii.) Public Sector Reforms and Transformation including operational standards.
- (viii.) Establishment of County Human Resource Information Systems and Services.
- (ix.) Handling Internships, attachments and Volunteer policies and issues.
- (x.) Management of County Payroll.
- (xi.) Coordinate development of County and departmental missions, visions and service charters and ensure dissemination of the same to the public at all service points.
- (xii.) Public Service Career Planning and Development.
- (xiii.) Handle staff Counselling Policy, services and issues.
- (xiv.) Facilitate establishment and operationalization of the Human Resource Management function of the County.
- (xv.) Offering advice and correct interpretation of Public Service regulations, guidelines, rules, Labor laws as well as Human Resource Management Policies.
- (xvi.) County staff welfare issues including Management and Coordination of KICOSCA Games.

**Analysis of planned versus allocated budget in Kshs.**

Planned Budget (M)	Allocated budget(M)	Variance (M)
2383.25	2381.43	1.82

**Key achievements**

**Public administration**

- (i.) coordination of Participation fora and County functions and events
- (ii.) Ensuring that all functions and events attended by H. E the Governor and the Deputy Governor are well organized and successful
- (iii.) provision of Logistical support to the protocol team
- (iv.) Disaster response and management
- (v.) developed Cabinet memo on decentralizing county administration to village level and a policy on Ward committees has been prepared
- (vi.) Coordination and management of key Government programmes namely bursary, liquor licensing
- (vii.) Training and capacity building of officers enhanced

**Citizen engagement**

- (i.) Civic education
- (ii.) Public participations
- (iii.) Feedback mechanism
- (iv.) Peer learning

**Enforcement**

- (i.) Purchase of uniform for Enforcement officers.
- (ii.) Paid a diploma in criminology for 1 officer.
- (iii.) Training of 22 Enforcement Officers for basic Enforcement course.
- (iv.) Payment of allowances.
- (v.) Maintenance and service of directorate vehicle.
- (vi.) Enforced compliance on potatoes Regulation Acts, single business permits and also covid-19 Rules and Regulations within the County.
- (vii.) Provision of security and safety of County property and staff within the County premises.
- (viii.) Holding of workshops for counselling against drug abuse for all Enforcement officers.
- (ix.) Security and crowd control during Governors functions.

**Human resource management**

- ✓ Human resource planning and management
- ✓ Staff welfare and support

**Summary of Sector/ Sub-sector Programmes**

**Table 9: Public Service, Administration and Devolution Review**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Administration and Compliance</b>						
<b>Objective: To coordinate delivery of Services</b>						
<b>Outcome: Efficient and effective service delivery to the citizenry</b>						
Enforcement and compliance	Compliance and enforcement drives	No of compliance and enforcement drives		15		
Support services	operational tools and equipment	Tools and equipment acquisitioned		2 printers 2 pairs of uniforms and heavy gear per officer, 7 walkie-talkie and 40 handcuffs		
	Trained staff	No of staffs trained		100		
Sub-County and Ward Administrative services	Meetings held	No of meetings held		4 meetings (one per quarter)		
	Ward development committees	No of ward development committees facilitated		1 per ward		

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Corporate Social Responsibility	CSR events	No of CSR events		1		
<b>Programme Name: Human Resource Management</b>						
<b>Objective: To professionalize the county Human Resource</b>						
<b>Outcome: A Productive public service</b>						
Staff compensation and remuneration	Motivated employees	The proportion of staff remunerated and compensated		100%		
	Healthy and productive staff	The proportion of staff with county funded medical insurance cover		100%		

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

In the year under review, the department did not envisage undertaking any capital project.

### Performance of Non-Capital Projects for the previous ADP

**Table 10: Analysis of Capital and Non-Capital projects of the Previous ADP - Public Service**

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Enforcement drives / county-wide	Compliance	enforcement drives	No. of enforcement drives conducted		7.75	7.75	CGN
		Training, seminars and workshops	No staff trained		2	2	CGN
Sub-County and Ward Administrative services	Efficiency in service delivery	Facilitated ward and sub-county offices	No. of sub-county and ward administrators facilitated.		19	19.9	CGN
		Facilitated ward development committees	No of ward development committees facilitated		5	0	CGN

Corporate Social Responsibility	Enhanced county reputation	CSR event	No of CSR events		0.5	0	CGN
Compensation, remuneration and welfare	Staff productivity at the workplace	Motivated employees	The proportion of staff remunerated and compensated		2340.5	2350.49	CGN

### Challenges experienced during the implementation of the previous ADP

- i Delay in disbursement of funds leading to a delay in implementation of projects.
- ii Change of county administration. This has resulted in disruption in rolling out key programs and projects.
- iii Resource capacities both human and financial, have slowed progress in key areas. This is noted in areas where programs and projects have been underfunded. Human capital has also been an issue for action, the wage bill notwithstanding.

#### Lessons learnt and recommendations

In pursuit of the timely processing of salaries, gratuities and pensions collaboration with the finance department is essential. This has been observed to seamlessly allow the aforementioned in the year under review.

### 2.1.6 Finance, Economic Planning and ICT

The Finance and Economic Development had planned for the County Funds. These are the County emergency Fund, the Mortgage Fund among others such as General Insurance. Other key priorities of the Department are:

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

An analysis of planned budget vis-à-vis expenditures

Planned Budget (Millions)	Allocated budget (Millions)	Variation (Budgeted Vs Allocate)	Expenditure	Variation (Allocated Vs Expenditure)
516.8	453.96	62.84	483,819,167	48,600,159

## **Key achievements**

### **A highlight of the key achievements is but not limited to:**

- Prepared timely monthly, quarterly and annual financial reports;
- Coordinated the external audit by KENAO for the FY 2020/21;
- Facilitated payments for the development and recurrent expenditure for to achieve an absorption rate of 82%;
- Processing of requisitions and payments to enhance project implementation through absorption of resources;
- Prepared various reports and responses to the County Assembly;
- Prepared all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, programme and Itemized budget, Appropriation Acts, An annual cash flow projection and 1 supplementary budget;
- Coordinated the preparation County work plans;
- Coordinated the preparation and implementation of the County RRI's.
- Prepared projects implementation, annual progress report for 2021/2022 FY;
- Prepared the 2021 Finance Act;
- Held various public participation for CFSP and Finance Act;
- Mobilized Kshs. 473 Million from Own Source Revenue;
- Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others;
- Facilitated the acquisition of goods, services and works for all County Departments;
- Prepared consolidated County procurement plan;
- Initiated the records management unit; and
- Facilitated the implementation of various County Funds i.e. Bursary, mortgage and emergency fund.

### **2.1.7 Education, Culture and the Arts**

#### **Sector/Sub-Sector Development needs, Priorities and Strategies**

**Education sub-sector:** the ECDEs centres need more qualified teachers, suitable classrooms, sanitation facilities, play equipment, teaching/ learning materials and a suitable feeding programme. The subsector also requires a robust curriculum supervision and co-curricular activities programme. The Vocational Training Centres needs include; the engagement of qualified instructors, clustering of courses for centres of excellence, teaching and learning resources, workshops, hostels and sanitation facilities.

**Culture and Arts:** Cultural heritage needs are, the conservation of cultural sites for eco-cultural tourism, promotion of national cohesion and integration, cultural village, community libraries and art promotion and nurturing of talents.

## Planned Versus Allocated Budget in Kshs.

Planned Budget	Allocated budget	Variance
187,450,000	126,821,279	60,628,721

## Key Achievements

### Early Childhood Development Education

- ✓ Construction and completion of 19 ECDE classes and others ongoing
- ✓ Procurement and distribution of ECDE furniture, for 150 ECDE centers
- ✓ Procurement and distribution of teaching materials, learning and play materials for 498 ECDE centers
- ✓ Construction and completion of 5 ECDE toilets
- ✓ Training of 1,350 ECDE teachers on competence-based curriculum.
- ✓ ECDE milk feeding programme with 23,000 beneficiaries.
- ✓ Provision of County Education Bursaries to needy learners with 42,794 benefiting from 28,192 in the previous financial year.

### Youth Training

- ✓ Increased trainees' enrolment in VTCs from 1,919 to 2,148.
- ✓ Trainees' capitation of Ksh. 10.47M was provided for the all 2,148 trainees.
- ✓ Implementation of NAVCET in 4 VTCs is ongoing
- ✓ Registration of 587 candidates for national exams, arise from 352 in the previous year
- ✓ Construction of 3 hostels at Miharati, Kinangop and Milangine VTCs (they are on ongoing status)
- ✓ Provision of modern tools and equipment for 3 VTCs

### Culture & The Arts

- ✓ Kinyahwe Cultural Museum Phase One-Fencing (80% completion status)
- ✓ 1 Countywide talent show was conducted

## Summary of Sector/ Sub-sector Programmes

**Table 11: Education, Culture and the Arts Review**

Programme Name: Education						
Objectives: Sustained Quality Education						
Outcomes: Empowered Society						
Sub - Programme	Key Outcomes/ outputs	Key performance Indicators (KPI)	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of the ECDEs Classrooms	Improved access to ECDE education in the County	Number of additional ECDE classrooms constructed	282	19	12 Complete classes	
Renovation of ECDE classrooms	through infrastructur	No. of ECDE Classrooms renovated	-	5	5 classes Ongoing	

	e developmen t				renovation s	
Construction of ECDE toilets		No. of ECDE Toilets Constructed	79	12	13	
Establish ECDE centre of excellence in every sub county		Number of ECDE centres of excellence established at sub counties	0	1	0	
Capitation to ECDE learner	Improved access to education for all ECDE children	No. of ECDE learners receiving capitation for free pre-primary education	0	23,000 ECDE learners- (Kes.500 per child)	0	No funds provided
Establishment of ECDE water tanks	Improved sanitation	Number of ECDE centres establishment with water banks	2 ECDEs per ward	2 ECDEs per ward	0	
ECDEs equipped with furniture	Improved learning for ECDE learners	Number of ECDEs equipped with furniture.	50 ECDEs	19	150 – Furniture	
ECDEs equipped with play materials		Number of ECDEs supplied with learning and Play materials	2,000	6	498 – learning and play materials	
ECDE Learning/play materials provision	All round learning for ECDE learners	Number of ECDEs supplied with learning and Play materials	5 activity areas pupils' books for 498 centres.	48 (2 per ward except Charagita)	2 Ecde centres per ward	
School feeding Programme for children in ECDEs	Improved health and nutrition for all ECDE learners	No. of ECDE learners on feeding Programme	22,700 ECDE Learners	23,000 ECDE learners	23,000 ECDE learners	
Provision of Co-curricular activities for ECDE children	All round learning for ECDE learners	Number of ECDE co-curriculum activities	2 drama events at county level	2 annual activities	-	
Training of ECDE teachers on CBC curriculum.	Improve the quality of training for skills	Number of ECDE teachers trained on CBC	Training of level 1 CBC	All ECDE teachers (public & private)	-	



	development					
Smooth operations of the programme including training and motivation of staff	Improved access of public services	Percentage of achievement of programme objectives		100%	75%	
<b>Youth Training</b>						
Continued assessment & support to VTCs on modern and relevant courses	Improve social life.	No. of VTCs assessed and supported to offer modern and relevant courses	15	15	15	
Subsidized Vocational Training Centres Support Grant (SVTCSG)	Improve access to education	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTCSG)	1,918	2,000	2148	
Provision of modern tools and equipment	Improved education and literacy levels	No. of institutions supplied with modern tools and equipment	Ongoing	7 VTCs-Centres of excellence	3	
Construction to completion of 2 VTC hostels	Improved education and literacy levels	Percentage of Completion	Ongoing projects	2 ongoing projects- Lereshwa VTC Olkalao VTC	Lereshwa – 60%  Ol-kalou – 75%	
Construction of twin workshops- Miharati VTC to completion, Nandarasi VTC and Kanyangia VTC phased financing	Improve the quality of training for skills development	Percentage of Completion	Miharati & Rurii ongoing projects, Leshau new project	Miharati, Rurii, Nandarasi VTCs	Miharati – 90%  Nandarasi – 80%  Kanyangia – 60%	
<b>Culture</b>						
Model cultural Centre-	Showcase and Preservation of the	No. of historical & cultural land marks identified.	New	1- Kinyahwe Cultural centre	80% Fencing done	

Ongoing project	Nyandarua Culture					
Community library	Promoting literacy levels and improve knowledge	No. of Community libraries refurbished/established	New	1-Oikalao community library	0	No funds allocated
Smooth operations of the programme including training and motivation of staff	Improved access of public services	Approved policy	New	1	Policy on Heroes and Heroines at an Approving stage	
		The extent of achievement of programme objectives	Continuou s	100%	20%	The programme experienced underfundin g
Arts Development						
Talent development events	Promotion of youth talents	No. of talent show events and exhibitions held.	14 talent search events held	7 talent search events held	1 County wide talent show was conducted	

## Analysis of capital and non-capital projects of the previous ADP

### Performance of Capital Projects for the previous year.

**Table 12: Analysis of capital and non-capital projects of the previous ADP - Education**

Project name/ Location	Objectives/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
ECDE classroom construction -Nyakio, Gathaara, Engineer, North Kinagop, Murungaru, Githioro, Rurii, Mirangine, Kanjuiri, Charagita	To Create an accesible and a conducive environment for Early Childhood Development Education	26	Number of additional ECDE classrooms constructed	12 complete, 14 ongoing	27,700,000	15,844,597	CGN

Project name/ Location	Objectives/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
and Ndaragwa Central							
ECDE classroom renovations-Githioro @ 1M and Wanjohi @ 1.5M Wards		10	No of ECDE Classrooms repaired/renovated	1 complete 9 ongoing	4,400,000	0	CGN
ECD sanitation facilities-Nyakio, Gathaara, Murungaru, Rurii, Mirangine, Kanjuiri and Charagita	Improved personal and environmental hygiene.	16	No of ECDE Toilets Constructed	11 complete, 7 ongoing	9,600,000	4,497,372	CGN
Establish ECDE centre of excellence in every sub county- (funds for 1 class and two toilets consolidated)	To Create an accessible and a conducive environment for Early Childhood Development Education	1	Number of ECDE centres of excellence established at sub counties	0	0	0	CGN
Construction to completion of 2 VTC hostels	Improved education and literacy levels	Hostels- Lereshwa VTC Olkalao VTC and Kanyangia VTC	Percentage of Completion	3 ongoing projects- Lereshwa VTC Olkalao VTC and Kanyangia VTC	6,000,000	2,953,438	CGN
Construction of twin	Improve the quality of	Twin worksho	Percentage of Completion	Miharati, Rurii,	9,000,000	7,803,159	CGN

Project name/ Location	Objectives/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
workshops -Miharati VTC to completion , Kanyagia & Nandarasi VTC phased financing	training for skills development	ps- Miharati, Kanyagia , Nandarasi VTCs		Nandarasi VTCs			
Infrastructural development at Kaheho polytechnic in Shamata ward	Improve the quality of training for skills development	Twin workshop	Percentage of Completion	60%	0	0	CGN
Model cultural Centre-Ongoing project	Showcase and Preservation of the Nyandarua Culture	Kinyahwe Cultural Centre	No. of historical & cultural landmarks identified.	1- Kinyahwe Cultural centre	2,000,000	1,925,600	CGN
Community library	Promoting literacy levels and improve knowledge	Community library	No. of Community libraries refurbished/established	1- Olkalao community library	0	0	CGN
Performing art theatres	Promotion of youth talent	Art theatre	No. of Performing art theatres	1 performing art	0	0	CGN

**Table 13: Performance of Non-Capital Projects for 2021/22 financial year ADP**

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capitation to ECDE learner	Identification and processing of the transfers	Improve access to education	No. of ECDE learners receiving capitation	11.5	23,000 ECDE learners - (Kes.50	0	CGN

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			for free pre-primary education		0 per child)		
Purchase of 5,000litre tanks, construction of the base and guttering @Kes 90,000 ECDE	Improved sanitation	Improve social life	Number of ECDE centres equipped	2 ECDEs per ward	4.5 M	0	CGN
ECDE furniture for new classrooms	Procurement of furniture for 19 new ECDE classrooms creating a conducive environment for learning.	Improve social life	Number of ECDEs equipped with furniture.	continuous	7.6 M	11 M	CGN
Charagita Ward	Equipping ECDE Classes		Number of ECDEs supplied with learning and Play materials		0.7 M	0	CGN
ECDE Learning/play materials- All wards Except for Charagita	Procurement of play equipment for improved growth and development of pupils in line with CBC curriculum.	Improve the quality of training for skills development	Number of ECDEs supplied with learning and Play materials	48 (2 per ward except for Charagita)	4.8 M	1.0 M	CGN
School feeding Programme for children in ECDEs	Procure and deliver one-200ml tetra pack of milk to every learner per week for 35 weeks	Improve social life	No. of ECDE learners in the feeding Programme	22,700 learners	14 M	14 M	CGN
Provision of Co-curricular activities for	Planning, Organizing and holding ECDE curriculum activities.	Improve the quality of training for skills development	Number of ECDE co-curriculum activities	2 annual activities	0.4 M	0	CGN

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE children							
Training of ECDE teachers on CBC curriculum.	ECDE curriculum teacher training and supervision	Improve the quality of training for skills development	Number of ECDE teachers trained on CBC	1350	2.0 M	0.5 M	CGN
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of programme including registration of new ECDs	Improved access of public services	Percentage of successful programme operations	80	8 M	6.7 M	CGN
Provision of Capitation to Students	Subsidized Vocational Training Centre Support Grant to reduce dropout rates.	1,919 Trainees	Number of trainees funded with Capitation	2200	-	10M	CGN
Specialization of courses among VTC centres of excellence including equipping	Enhancing operational efficiency of polytechnics by offering distinct (specialized) courses	-Clustering of courses ongoing in 7 VTCs. -Sewing machines procured for Mirangine VTC	Number of VTCs offering distinct courses	All VTCs offering the same courses	40 M	0.5 M	CGN
Provision of modern tools and equipment	Improved education and literacy levels	7 VTCs	No. of institutions supplied with modern tools and equipment	7 VTCs- Centres of excellence	5.3 M	5.3 M	CGN
Programme Support	Improved access to public services	Development of County Cultural Policy	Approved policy		2 M	2 M	CGN
		Day-to-day running expenses of the programme	The extent of achievement of		4 M	2.4 M	CGN

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			programme objectives				
Talent search & development programmes	Talent search and development	Organize talent show events and exhibitions at sub-county level	No. talent show events and exhibitions held.	7 talent search events held	8 M	3.4 M	CGN

**Table 14: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Bursary fund	177,300,00	177,300,000	42,794	

### Challenges experienced during the implementation of the previous ADP

The Department of Education, Culture and the Arts experienced the following challenges during the implementation of the previous plan;

- ✓ Inadequate Departmental funding
- ✓ Departmental Staffing shortage
- ✓ Poor remuneration of County ECDE teachers on contract
- ✓ Inadequate staff on the job training
- ✓ Lack of proper programmes' policies

### Lessons learnt and recommendations

The following are the key recommendations after the challenges experienced;

- ✓ The Department has challenges in the implementation of its vision plan due to inadequate funding, adequate funding should be availed to facilitate seamless plan implementation.
- ✓ Staff shortage has been an issue with some of the Departmental Directorates having few staff, sufficient Departmental staff should be hired.
- ✓ Staff welfare should be re-looked into to ensure staff go for on job training and the ECDE teachers are well remunerated

## 2.1.8 Health Services

### The strategic priorities of the Health sub-sector

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

- ✓ Eliminate communicable conditions;
- ✓ Halt and reverse the rising burden of non-communicable conditions;
- ✓ Reduce the burden of violence and injuries;
- ✓ Provide essential health services
- ✓ Minimize exposure to health risk factors and
- ✓ Strengthen collaboration with health-related sectors

Planned budget	Allocated budget	variance
761,000,000	840,978,387	79,978,387

### Key achievements

In summary, the Department undertook some of the following projects/programmes;

- ✓ Upgrade of JM Kariuki Hospital through;
  - Mashunja complex at 40% level of builders' work done.
  - Pathology department/mortuary roofing, plastering and equipping done, Compound landscaping is ongoing
- ✓ Upgrade of Manunga and Bamboo Health Centres- theaters constructed
- ✓ Renovations and maintenance of various Health Facilities
- ✓ Procurement of Health products for all the Health Facilities
- ✓ Procurement of Equipment for various facilities
- ✓ Kieni, Muhakaini and Matindiri dispensaries were completed while Kiganjo and Kangubiri were still work in progress.

### Summary of Sector/ Sub-sector Programmes

**Table 15: Health Services Review**

Programme Name. – Health Infrastructure and Equipment						
Objective: To improve the accessibility of health services						
Outcome: Improved infrastructure for health service delivery						
Sub – programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks



SP1.1 Construction of New Facilities	Improved accessibility of Health Services	No. of New constructed Dispensaries	52	5	3	Kieni, Muhakaini and Matindiri dispensaries were completed awaiting equipping and staffing.  kangubiri, Mosset and Kiganjo dispensaries are ongoing.
	Improved accessibility of Health Services	No. of constructed additional Infrastructures in existing facilities				Kaimbaga maternity was completed, Mikeu and Weru maternity wards were constructed. Manunga Theater was constructed, Engineer male ward was commenced but not completed, Bamboo theater completed, Extension of a building at Kwahara
SP1.2 completion of existing facilities	Improved accessibility of health services	No. of Renovated and completed dispensaries.				Nandarasi dispensary ,Uruku maternity, Kanjui maternity ward, Kamuchege laboratory, Kaimbaga dispensary were renovated
Sp1.3- Purchase of medical equipment	Improved accessibility of health services	No. of Health facilities with purchased medical equipment				
<b>Programme 2: Preventive and Promotive Health</b>						
<b>Objective: To curb morbidity and mortality caused by preventable illnesses</b>						

<b>Outcome: Higher life expectancy</b>						
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP2.1 Community Health Service	Improved health awareness	No. of existing strengthened community health units.	128	128	128	All the CHVs in the existing 128 CHUs were assessed for certification. The assessment included going through questions in the basic modules on the CHVs curriculum.
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy and awareness created in the community and all Health Facilities	74	84	88	Some targeted Health Facilities were not operational
SP 2.3 School Health education	Improved health awareness	No. of schools trained on health matters	397	431	607	primary schools and ECDEs were trained on importance of deworming and HPV
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	No. of Health Facilities in which Prevention of non-communicable diseases, clinical nutrition and dietetics were carried out	74	84	88	Some targeted Health Facilities were not operational
SP 2.5 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	25	25	25	
SP 2.6 outbreaks and	Improved disaster	No. of Timely response to outbreaks and	5	5	6	Covid-19 and food poisoning were some of the outbreaks and

disaster management	response outcome	disasters in all sub counties				disasters incidences that were witnessed
SP 2.7 Tropical Neglected Diseases	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	2	2	2	NTD management activities were conduct in two sub counties
SP 2.8 Malaria activities	Reduction of malaria incidences in the county	Incidence rate	0.18	0.16	0.05	
SP 2.9 Vaccine and Immunization	improve routine immunization coverage	No. of under 1yr children immunized	14504	18351	14041	
SP 2.10 HIV/AIDS/STIs activities	HIV control in the County	Improved health among PLHIV through identification of PLHIV initiation of HAART and optimum HIV viral suppression, ,Reduction in new HIV infections and HIV related deaths in all the FIVE sub counties	5	5	5	36 Care and treatment offering comprehensive HIV services to 10,443 PLHIVs distributed in all the five sub counties with good identification of PLHIV initiation of HAART and optimal viral suppression
<b>Programme 3: Solid waste management and cemeteries</b>						
<b>Objective: To improve sanitation standards</b>						
<b>Outcome: Improved sanitation status</b>						
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks

SP 3.1 solid waste	Proper solid waste management	No. of Fenced Disposal sites	6	1	-	Inadequate funds
SP 3.2 Cemeteries	Proper disposal of human remains	No. of available cemeteries improved	46	2	1	There have been procurement challenges in tendering of one of the cemetery toilets
Programme 4: Curative Services						
Objectives: <b>To offer affordable, accessible and quality facility-based health care services</b>						
Outcomes: Improved health care services						
<b><i>Sub programme</i></b>	<b><i>Key outcomes / outputs</i></b>	<b><i>Key Performance Indicators</i></b>	<b><i>Baseline</i></b>	<b><i>Planned targets</i></b>	<b><i>Achieved targets</i></b>	<b><i>Remarks</i></b>
SP 4.1 Clinical Services	A healthier population	No. of Health Facilities where Diagnosis and Treatment is done	74	84	84	All facilities were able to offer diagnostic and treatment services consistent with their level of care
SP 4.2 Diagnostic services	Proper diagnosis of illnesses	No. of Health facilities with safe and quality diagnostic services provided	34	60	52	Some of the labs earmarked for renovation or construction were dropped due to funding gaps.
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)	1.5	1	1	Response time improved by over 33%.
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities conducting maternal health services	56	56	56	Level III and IV have functional maternity units.  Dispensaries have delivery rooms while others have maternity blocks too.

SP 4.5 reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	74	84	80	Some targeted Health Facilities were not operational
SP 4.6 sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	2	2	2	There is need to have a rescue center at Gatimu health center
SP 4.7 health information and management system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	1	1	-	There is a need to lobby for funds to install electronic HMIS system in the health facilities
SP 4.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	74	84	88	Some targeted Health Facilities were not operational
SP 4.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	74	84	88	Some targeted Health Facilities were not operational
SP 4.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	2	2	-	Additional HRH and equipment required to improve service delivery and outreaches for follow up
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	851	300	300	Trainings include short term courses and CMEs
SP 4.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving Quarterly	74	84	85	

		facility transfers				
SP 4.13 Maintenance and operation expenses (motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	No. of times Maintenance of Motor vehicles, plant and equipment are maintained for support services.	5	7	6	Equipment has a scheduled maintenance plan while vehicles are serviced routinely based on mileage.

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

### Performance of Capital Projects for the previous year

**Table 16: Analysis of Capital and Non-Capital projects of the Previous ADP - Health Services**

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (millionKsh.)	Actual Cost (Ksh.)	Source of funds
<b>Programme 2: Solid waste Management and Cemeteries</b>							
Construction of waste disposal structure at Gwa Kung'u/Leshau Pondo	To improve solid waste disposal	Waste disposal structure	Waste disposal structure constructed	Not done	1	0	CGN
Fencing, construction of Gate and Toilet at Ol'Kalou cemetery/ Karau Ward	To improve human remains disposal	Gate and toilet	Gate and toilet constructed	Not started	4	0	CGN
Fencing of Ngorika Public cemetery/ Kanjuiri Ward	To improve human remains disposal	Fence	Fenced cemetery	Not started	1.5	0	CGN
<b>Programme 3: Curative</b>							
Construction of JM Kariuki Hospital complex - / Rurii ward	To improve health services delivery	JM complex	JM complex constructed	Builders work ongoing at 40% completion	100	254,795,683	CGN

<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (millionKsh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Construction of Bamboo health centre theatre – / Magumu ward	To improve health services delivery	Theatre	Theatre constructed	Roofing and plastering and terrazzo finishes has been done amongst other finishes (80% complete)	5	5,000,000	CGN
Construction of Manunga health centre theatre / Kipipiri ward	To improve health services delivery	Theatre	Theatre constructed	Builders work complete awaiting equipping	10	5,000,000	CGN
Construction of kitchen and laundry at engineer hospital / Engineer ward	To improve health services delivery	kitchen and laundry	kitchen and laundry constructed	Upgrade of the hospital was done by the National government and these components were constructed	27		CGN
Construction of inpatient wards at Engineer Hospital / Engineer ward	To improve health services delivery	Inpatient wards	Inpatient wards constructed				CGN
Engineer Hospital Construction of incinerator (Construction of building, supply and fitting of incinerator/ Engineer ward	To improve health services delivery	Incinerator	Incinerator constructed		5		CGN
	To improve	Walkways	Walkways constructed	Not done	3	0	CGN

<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (millionKsh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Engineer Hospital Construction of walkways/ Engineer ward	health services delivery						
Completion of works at Njabini health facility/ Njabini ward	To improve health services delivery	Iron sheets roof	Asbestos roof replaced with iron sheets.	Not done	5	0	CGN
Completion of works at Ngano health facility/ Charagita ward	To improve health services delivery			Not done	5	0	CGN
Construction of inpatient wards at Ndaragwa Health Centre/ Ndaragwa central	To improve health services delivery	Commodity store	Commodity store constructed	100% complete	5	2,010,257	CGN
Construction of Muhakaini dispensary/ Shamata ward	To improve health services delivery	Dispensary	Dispensary constructed	100% complete awaiting equipping	2	1,000,000	CGN
Construction of Matindiri dispensary –/ Charagita ward	To improve health services delivery	Dispensary	Dispensary constructed	100% complete awaiting equipping	3		CGN
Upgrade of Weru and Kahuru Dispensaries/ Engineer Ward	To improve health services delivery	Dispensaries renovated	Weru and Kahuru dispensaries renovated	100% complete	2	1,999,333 1,000,000	CGN
Fencing of Leleshwa Dispensary	To improve health	Fence	Leleshwa dispensary fenced	These works were done	5		CGN



<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (millionKsh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
and Construction of Maternity at Kimathi Dispensary/ Kipipiri Ward	services delivery	Maternity block	Kimathi maternity constructed	in 2020/21 FY Kimathi dispensary was renovated		604,559	
Construction of Kieni dispensary-/ Kaimbaga ward	To improve health services delivery	Dispensary	Dispensary constructed	100% complete awaiting equipping	3	1,000,000	CGN
Construction of Gathiriga dispensary - /Githioro ward	To improve health services delivery	Dispensary	Dispensary constructed	100% complete awaiting equipping	3	3,140,000	CGN
Construction of Ol'Kalou town dispensary-/ Karau Ward	To improve health services delivery	Dispensary	Dispensary constructed	Not started	5	0	CGN
Construction of Moseti Dispensary/ North Kinangop Ward	To improve health services delivery	Dispensary	Dispensary constructed	Slab done, walling in progress (40%)	6	4,000,000	CGN
Construction of Ngamini dispensary-/ Ndaragwa Central	To improve health services delivery	Dispensary	Dispensary constructed	Not started	10	0	CGN
Construction of embankment at Kenton dispensary -/ Magumu ward	To improve health services delivery	Embankment wall	Embankment wall constructed	Done (100%)	1.5	1,496,281	CGN
Renovations and completion of Olmagogo dispensary /	To improve health services delivery	Dispensary	Renovated dispensary	Not done	3	0	CGN

<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (millionKsh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
murungaru ward							
Renovations and completion of Kahembe health centre/ Leshau pondo ward	To improve health services delivery	Health center	Renovated health center	Not done	2	0	CGN
Renovations and completion of Ndivai dispensary staff houses/ leshau pondo ward	To improve health services delivery	Power connection	Connection to power line	Not done. Awaiting for KPLC to do the connection	3	0	CGN
Connection to power for various facilities across the county/ County wide	To improve health services delivery	Power connection	Connection to power line	Not done.	3	0	CGN
Renovations and completion of Kaimbaga Dispensary Maternity/ Kaimbaga ward	To improve health services delivery	Dispensary	Dispensary renovated and completed	Ongoing at 80% of completion	6.5	224,595	CGN
Renovations and completion of Wanjohi health Centre-Roofing/ Wanjohi ward	To improve health services delivery	Health center	Health center renovated and completed	Not done	3	0	CGN
Construcion of burning chambers for health	To improve management of	Burning chamber	Burning chamber constructed	Not done	2	0	CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (millionKsh.)	Actual Cost (Ksh.)	Source of funds
facilities/ County wide	medical waste						
Renovating of staff quarters at JM Hospital/ Ruri ward	To improve health services delivery	Staff quarters	Staff quarters renovated	Not done	5	0	CGN

**Table 17: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Programme 1: Preventive and Promotive health services</b>							
Strengthening Community health units Entire County	Train newly recruited CHAs on Community health strategy	Trained CHAs	No of CHAs trained	128 CHU trained	0.5	650,000	CGN
Advocacy, Communication and Social Mobilization Entire County	Create awareness on Social Determinants of Health to organized community groups	Enlightened community	No. of organized community groups reached	88 awareness meetings	0.7	500,000	CGN
School health Entire County	Deworming of Primary school going children Advocacy on hand hygiene practices	Dewormed and enlightened children	No of primary school children dewormed	607 schools trained on health matters	0.6	600,000	CGN
Vitamin A supplementation County wide	Supplementation of children aged six to fifty-nine months with vitamin A	Health children	Proportion of children 6 to 59 months supplemented with vitamin A	In 74 health Facilities Prevention of non-communicable diseases, clinical nutrition	1.75	600,000	THS-UC

<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost (Million Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Coordination of Nutrition & Dietetics Services County wide	Quarterly coordination forums	Well-nourished community	No. of coordination meetings held	and dietetics were carried out	2		CGN
Capacity building County wide	Training of newly recruited health workers on maternal Infant & Young Child Nutrition (MIYCN)	Knowledgeable health workers	No. of healthcare workers trained		CGN		
Capacity building County wide	Train newly recruited health workers on Integrated Management of Acute Malnutrition (IMAM)	Use of electronic materials	No. of healthcare workers trained		CGN		
Nutrition Follow-ups and demonstration County wide	Follow up malnutrition cases in the community and conduct cookery demos in health facilities	Use of energy saving devices in nutrition demos	No. of nutrition follow-ups made and nutrition demos conducted		CGN		
Therapeutic nutrition All health facilities	Provision of clinical nutrition services in all health facilities	Proper management of malnutrition	Number of health facilities reached		CGN		
Motorbikes for field officers Countywide	Procure and assign 25 motorbikes for 25 wards	Prompt response to emergencies	No. of motorbikes purchased and assigned to field officers		3		CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Out breaks management	Investigate disease patterns and upsurge Investigate all reported information rumours on outbreaks	Use of public health chemicals to control outbreaks	Out breaks responded to	6 Timely responses to outbreaks and disasters in all sub counties	0.15	600,000	CGN
Routine immunization services The whole county	Collect vaccines from Regional Vaccine Stores to the sub county vaccine stores and then distribute to all immunizing facilities	Totally immunized community	Number of monthly vaccine order sheets	14,041 under 1yr children immunized	2		CGN
	Set annual targets for routine immunization at County and sub county level		Minutes for the target setting meeting				CGN
	Create demand for routine immunization through quarterly stakeholders' meetings at the sub counties		Number of stakeholders meeting held				CGN
	Reach the unreached children with routine immunization through outreach services		Number of outreaches done				CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
	Maintain and repair cold chain equipment		Number of cold chain equipment maintained and repaired				CGN
	Track defaulted for routine immunization		Number of defaulters traced				CGN
	Procure fridge tags for monitoring cold chain		Number of ridge tags procured Delivery notes			CGN	CGN
<b>Programme 2: Solid waste Management and Cemeteries</b>							
Improved and maintained sanitation standards Countywide	Recruit and Pay wages to incidental casual labour	Proper solid waste management	No. of casual labourers paid		0.7		CGN
Equip solid waste workers for efficiency Countywide	Procure solid waste tools and equipments	Proper solid waste management	No. of workers facilitated with tools and equipments		0.9	700,000	CGN
Improve on solid waste collection and haulage to disposal site Countywide	Procure 1 refuse collection truck	Proper solid waste management	No. of new refuse vehicles	0	8	0	CGN
<b>Programme 3 Curative health services</b>							
Provision of quality clinical services including	Patient clinical review, rational prescribing and	Efficient and high-quality	Availability of essential health	85 facilities supplied with essential health	100	140,000,000	CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
clinical review, dental and pharmaceutical care services	medication counselling	clinical services	commodities	commodities			
Provision of diagnostic services - County wide	Patient screening and diagnosis		Safe and quality diagnostic services provided in all health facilities	83 facilities supplied with Safe and quality diagnostic services provided in all health facilities	22	4,000,000	THS-UC/CGN
Provision of robust emergency and referral services	Provision of client, specimen, technical skills and client data referral services. Provision of NCDs management and control services	Operational emergency and referral services	Provision of emergency services in all facilities	All emergency occurrences responded to in good time	10		CGN
Provision of maternal, neonatal and child health services Across the county	Capacity building Procurement of equipment Service provision in the facilities Outreach services in hard-to-reach areas	Efficient and high quality maternal, neonatal and child health services	No. of medical staff trained on maternal and neonatal health  No. of health facilities sufficiently supported to offer maternal and neonatal health	56 health facilities conducted maternal health services  74 health facilities provided reproductive health services	10		THS-UCP -CGN  THS-UCP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Provision of reproductive health services in health facilities and schools			No. of outreach services No. of health workers trained				
	On-job trainings for health workers		No of mentorship sessions carried out		10		CGN
	Mentorship programs for the youths						
Provision of Gender based health services In all the facilities across the county	Avail information education materials (IEC)Materials	Efficient and high quality Gender based health services	Availed and Distributed IEC materials		2		CGN
	Sensitizing health care workers on SGBV		No. of health care workers sensitized				
	Stake holders' meetings		No. of reports of stakeholder meetings				
Provision of health management system across the facilities in the county	Data collection, collation and archiving	Operational health information management system	No. of health facilities supported by an operational health information management system	No facility has an operational health information management system but development	3		CGN



Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
			on management system	It is ongoing at 25%			
Supervise all health facilities - Countywide	Health facilities visits for data collection, data analysis/report writing, dissemination of findings, address identified gaps through mentorship, OJT and SMEs	Seamless health care services	Number of visits to health facilities for supervision	88 Health facilities establishments Monitored and evaluated	3		CGN
Infection prevention and control/patient and health workers safety	Carry out IPC audit in 25 facilities	Patient and health workers safety	Number of health facilities with IPC audits carried out		2		CGN
	Procure 150 sets of colour coded bins for waste segregation		Number of sets of colour coded bins procured				
Provision of operational costs for health facilities and management structures - County Wide	Funds transfers, accounting, reporting auditing and supervision (Hospitals)	Efficient delivery of high-quality health services	Amounts disbursed to support operations of JM and Engineer hospitals	Transfer to JM and Engineer hospitals	120	80,000,000	CGN
	Transfers to Health Centres, dispensaries Transfer & Sub-Counties		Amounts disbursed to support operations of all health centres	Transfer to all health centres and dispensaries	30	12,000,000	CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
			and dispensaries				
Provision of operational costs at the county level	Implementation of activities, Accounting, reporting and auditing		Number of functional health offices	CHMT and sub-county offices	47		CGN
<b>Health Equipment</b>							
Laboratory Equipment and supplies	Development of specifications, tendering, supply delivery and installations	Well-equipped laboratories	No. of laboratories equipped with necessary facilities	Laboratory, maternity, theater equipment	2	1,147,497	CGN
Purchase of Dental equipment	Development of specifications, tendering, supply delivery and installations	Dental units	No. of facilities offering dental services	Dental services only at JM and engineer hospitals	1		CGN
Purchase of generator for Kasuku Dispensary - Weru Ward	Procurement and installation	Generator	Generator procured		2.2		CGN
Management of infectious/hazardous medical waste at Engineer Hospital	Purchase and installation of an incinerator	Properly managed medical waste	Incinerator constructed. No. of separation bins procured	Incinerator constructed	1		CGN

### 2.1.9 Water, Environment, Climate Change and Natural Resources

The strategic priorities of the sector include;

- Enhanced Water Resource Development
- Expanded Irrigation Development
- Enhanced Environment Management

- Increased Resilience to Climate Change
- Sustainable Natural Resources Management

### **Analysis of planned versus allocated budget**

<b>Planned Budget</b>	<b>Allocated budget</b>	<b>Variance</b>
396,000,000	360,898,258	35,101,742

### **Sector Achievements in the Previous Financial Year**

#### **Key Achievements**

In the 2021/22 FY the Department of Water, Environment, climate change and natural resources implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishment

#### **Water Resource Development**

The Water Services directorate undertook various projects to improve water supply to the residents. The following activities were carried out in different parts of the county and the following was accomplished:

- 90km of pipeline network for water reticulation was laid and operationalized
- Pump testing was done to 5 projects to determine their yields in m<sup>3</sup>/h, depth, water rest level and water quality analysis to enable engineers design pumps for the same.
- The department contracted the construction of 2No. masonry water storage and distribution tanks which are already complete and in use
- Plastic tanks of different size ranging from 10m<sup>3</sup>, 5m<sup>3</sup> and 210ltrs were distributed to various water projects, public institutions and vulnerable person in the county. Some of these tanks were placed on fabricated and erected platforms to distribute water mainly from boreholes while the small capacity tanks were used for roof harvesting.
- 16No. boreholes drilled and equipped to enhance water supply in the county
- 24No. boreholes equipped with solar panels and inverters, solar-powered submersible pumps. Panel support structures and power-houses were also constructed.
- 5No. boreholes repaired by having the pump motors or the solar controllers replaced
- 2No. dams were de-silted to improve on storm water management and storage

- To extend the water supply to the communities without individual connections, 17No. water kiosks were constructed

### **Climate Change Resilience**

- Finalization of Nyandarua County Climate Change Act, 2021
- Development of the Public finance Management (Nyandarua County Climate Change Fund) Regulations
- Establishment and finalization of Nyandarua County Climate Change Fund (CCCCF) including opening a special purpose account with the Central Bank of Kenya
- Establishment and operationalization of Nyandarua County Climate Change Unit (CCU) with a Director and two officers in charge of Monitoring & Evaluation and communication & climate change affairs as well as other seconded officers.
- Establishment of Steering Committee and the Planning Committee to deal with climate actions within Nyandarua County
- Establishment of 9-member ward climate change committees in all the 25 wards of Nyandarua County that are both gender and age inclusive including a PWD slot.

### **Natural resources**

- Increasing Nyandarua's Tree and Forest cover from to 27.5% and 26.2% respectively as reported in 2021 status of forests in Kenya.
- Since 2018, a total of 709 ha of trees has been planted on private farms, public land, along the riparian land and the Olkalou Arboretum.
- A total of 33 ha of bamboo have been planted over the 4 years.
- Two key policy documents have been developed and will provide a roadmap for management of forestry resources in Nyandarua County; (1) **Transition Implementation Plans (TIPs) for Devolved Forestry Functions (2021 – 2025)** between the County Government of Nyandarua and Kenya Forest Service, (2) **Nyandarua County Forest Landscape Restoration Strategy (2021 – 2030)**
- The two documents will help Nyandarua County contribute towards Kenya's commitment of restoring 5.1 million hectares of deforested and degraded landscapes.
- Lake Ol'Bolossat is under immense pressures from human induced threats (overgrazing in the riparian land, encroachment, invasive species and climate change).

- To support conservation of the lake, a ten-year plan, the **Lake Ol Bolossat Integrated Management Plan 2021 – 2030** was developed and launched in May 2022.
- Engagement with stakeholders to support the implementation of the Integrated Management Plan is ongoing. Support for local conservation groups (CFAs, WRUAs, CBOs) was increased.

## **Environment**

- Gazettement and functionality of the CEC. The 33-member Committee is gazetted under EMCA in May 2021. One Induction workshops, Two statutory meetings and two field operations in were undertaken in the year 2021-2022
- Establishment of the county climate change unit
- Technical support in screening, undertaking and monitoring of environmental assessments in all sector, more than 150 undertaken
- Assessment and documentation for County’s qualification in the Financing Locally Led Climate Change Action (FLLCOA) program
- Induction of new staff members in the Directorates of Environment, Climate Change and Natural Resources Management
- Preparation of the County Environment Action Plan (CEAP) 2022-2025), a draft CEAP in place awaiting finalization
- Finalization and launch of the Nyandarua County Forest Landscape Restoration Strategy (2021 – 2030) supported by WWF Kenya
- Finalization of the Lake Olbollosat Integrated Management Plan (2021 – 2030) and its launch in May 2022
- Advising and monitoring on effluent transport and disposal permits for one exhauster truck, a Decentralized Treatment Facility (DTF) operated by Ol’Kalou Water and Sanitation Company (OLWASCO) and for Nyahururu Water and Sanitation Company (NYAWASCO).
- The ESS is the Key Result Area 5 in Kenya Devolution Support Program (KDSP),
- Technical support of Environmental safeguards in the Kenya Urban Support Program (KUSP) and County Program Coordination Committee (CPCT) ongoing monitoring and reporting in projects, annual assessments
- Sensitization of Olkalou municipality staff and Board of on environmental and social safeguards and compliances- September 2021

- Preparation and approval of Environment Impact Assessment reports for Kenya Climate Smart Agriculture Program (KCSAP), screening of three hundred seventy two (372) micro-projects and eight producer organization in readiness for assessments.

### **Challenges**

- Inadequate budgetary allocation over the last years.
- Lack of enough transport vehicles hindering field work mobility
- Lack of well-coordinated training and motivation.
- Capacity Building of staff is limited owing to lack of funds.
- Land ownership and adjudication issues leading to encroachment on public, catchment and riparian land affecting implementation of projects and programmes.
- Human wildlife conflict.
- Lack of demarcation of water sources and reservoirs.
- Fluctuation in prices of building materials affecting project implementation.
- Illegal abstractions of water sources by the community
- Lack of office equipment and modern field tools and equipment
- Cultivation and poor farming practices in the catchment and riparian areas

### **Lessons learnt**

- Adequate allocation of resources is paramount in ensuring fully functionality of directorates
- Capacity development on all stakeholders on environmental
- Institutionalization of ESS in the County enhances stewardship and compliance,
- Development and approval of EIAs reports before procurement process and project implementation is fundamental
- Compliance with ESS has been key is getting donor grants, failure to comply means loss of grants e.g. the county missed one point in last KDSP assessment since there was no Strategic Environmental Assessment (SEA).
- Budgetary allocation and ringfencing is crucial for
- Consultation, collaboration and synergy between MDA is fundamental in the service delivery

### **Summary of Sector/ Sub-sector Programmes and Achievements in the Previous**

## Financial Year 2021/22

**Table 18: Water, Environment, Climate Change and Natural Resources Review**

Sub-Programme	outcome/output	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Water Resource Development</b>						
Programme Support	Smooth office operations	No. of vehicles purchased	0	1	0	No budgetally allocation
		Extent of achievement of programme objectives	80%	100%	95%	Not fully executed
<b>Programme Name: Irrigation and Drainage</b>						
Programme Support	Smooth office operations	Extent of achievement of programme objective		100%	30%	Reduced budget at supplementary level
<b>Programme Name: Environmental Management</b>						
Protection of forest from deforestation	Enhanced Environment Management	No of LPG Cylinders		3250	-	-
Maintenance of storm water drains in urban centers		No. of urban areas where storm water drains are regularly unclogged		-	-	-
Establishment of tree nurseries		No. of trees raised in nurseries ready for transplanting		50,000	-	Project not done
Programme Support		Extent of achievement of programme objectives		100%	90%	As per above analysis, Some projects were not undertaken in the year
<b>Programme Name: Climate Change Resilience</b>						
Climate Change Resilience		Functional CCU and Committees		1 unit	1 unit 3-level committees (Steering, Planning, Ward)	25 ward committees commissioned by H.E the governor

		Stage of completion of County Climate Change Act		Approval	Finalized and approved	Implementation ongoing
		No. of Compliance Reports		4	4	Done
		No. of community climate change smart projects initiated		1 per ward	0	No monies allocated to CCCF
Climate Change Fund		Amount of Fund		(% of county development fund (initial capitalization )	0	No monies allocated to CCCF

**Table 19: Performance of Capital Projects for the previous year 2021-22**

Sub-Programme	Project name/ Location	outcomes/ outputs	Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Water Resource Development</b>							
Water Resource Development	County wide	Access to adequate, potable, and affordable water. Increase in number of water points	No. of households benefiting from water projects through access to portable water	191,486	12,500	5,750	Inadequate funding of water projects
Special programmes	Kanjuri dam rehabilitation phase 2	Reduced distances to water points	Additional No. of households served by the project	120	50	Nil	Project was not funded
	Leshau-Karagoini water project	Reduction of water-borne diseases	Percentage of completion of rehabilitation works	60	100%	75	Inadequate funding. Implemented by the national govt
	St. Lukes water project		Additional No. of households served by the project	0	20	Nil	No funds allocated



	Kiriita Kinja area		Percentage of completion of rehabilitation works	0	100%	Nil	No funds allocated
	De-silting of dams		Percentage of completion of desilting	0	100%	Nil	No funds allocated
	Plot 10 borehole		Percentage of completion	0	100%	Nil	No funds allocated
<b>Programme Name: Environmental Management</b>							
Afforestation	Tree planting on Aberdare Escarpment, riparian land surrounding Lake Olbolossat and public forests	Enhanced Environment Management	No. of trees planted and nurtured		50,000	1000	Funds to rehabilitate muruai spring fencing & tree planting
<b>Programme Name: Irrigation and Drainage</b>							
Irrigation and Drainage	St Joseph Hiany borehole Murungaru Ward Kinangop sub county	Expanded Irrigation Development	Increased area under irrigation	1	3.5km	Nil	No funds allocated
	Mwarangu Dam Irrigation Scheme- Mirangine		Increased area under irrigation	0	10km	Nil	No funds allocated
	Muti Umwe Borehole Ndaragwa Central Ward		Additional length of the pipeline	0	5Km	Nil	No funds allocated
	Huhoini Irrigation - Gathanji		Additional length of the pipeline	0	8Km	1	Inadequate funding of project
	Shallow wells and water pans		No. of water pans and shallow wells	0	Depends on size	Nil	No funds allocated
<b>Programme Name: Natural Resources Management</b>							

Rehabilitation of quarries	Rehabilitation of quarries in Ol'Kalou	Sustainable Natural Resources Management	No. of acres rehabilitated by backfilling	0	10	0	No funds allocated
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## 2.1.10 Youth Empowerment Sports and the Arts

### The strategic priorities of the sector/sub-sector

The priorities of the department over the planned period were to empower youths through sports, issuance of equipment and promotion of Arts, enhanced access to information, skills and adoption of modern technologies to increase awareness in existing opportunities on job creation to improved livelihoods.

This was achieved through the following strategies:

- ✓ Strengthen institutional policy and legal framework;
- ✓ Enhance access to information on Youth empowerment especially concerning 30% tender opportunities;
- ✓ Promotion of sports Activities through participation in organized leagues and support of other sports activities;
- ✓ Establishment of sports facilities and enhancement of production studio;
- ✓ Youth empowerment;
- ✓ Improvement of sports through the development of sporting facilities
- ✓ Identification and nurturing of talents

### Analysis of planned versus allocated budget

Planned Budget Kshs million	Allocated budget Kshs. million	Variance
133,295,000	121,225,000	12,070,000

### Key achievements

In the 2021/22 FY the Department implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishment

- ✓ 130 Youth groups benefitted with various youth empowerment equipment's.
- ✓ Promoted sports talent by sponsoring youth in athletics and in the Kenya youth inter-county Sports association games.
- ✓ 6 Sports play grounds upgraded.
- ✓ In Olkalou Stadium, commencement of construction of : Ablution block ,high level water tanks, running tracks, football pitch.
- ✓ Support to 132 football teams at various levels of FKF league.
- ✓ Provided youths with a platform to showcase their talents.

- ✓ 1,500 Youths were trained on various topics.
- ✓ Miharati Youth empowerment centre was equipped with computers.
- ✓ 5,000 Artists benefitted from the production studio.

### Summary of Sector/ Sub-sector Programmes

**Table 20: Youth Empowerment Sports and the Arts Review**

<b>Programme Name: Youth affairs</b>						
<b>Objective: To improve and increase youth participation in economic development</b>						
<b>Outcome: Economic empowerment</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Youth empowerment	Youth empowerment	No. of youths issued with equipment	572 youth groups issued with equipment.	Equip 100 youth groups	143 Youth groups issued with equipment.	Surpassed target due to an increase in budgetary allocation.
Youth empowerment	<b>Economic Empowerment</b>	No. of youths center's equipped	3 youth center's	Equipping 1 youth centre	1 youth centre equipped	Target achieved.
Youth capacity building and trainings	Training	No. of youths trained	-10,500 youths trained	-2,000 youths	-1,500 youths trained	-Under Achieved
<b>Programme Name Sports Development</b>						
<b>Objective: Identify, nurture, develop and promote sporting talents within County through the development of adequate standard sports facilities.</b>						
<b>Outcome: Empower the youth economically and improve the standards of sporting facilities.</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Upgrading of county stadium	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	County Stadium upgraded	Upgrading of Olkalou stadium is ongoing with the following components -Football pitch levelled -Pitch drainage done. -Running trucks ongoing.	-Ablution block -High level water tank. -Running trucks -Planting grass on football pitch.	-Ablution block ongoing. -High level water tanks done. -Running trucks ongoing. -Planting grass on football pitch ongoing.	

			<ul style="list-style-type: none"> <li>-Dias construction ongoing.</li> <li>-High level tanks done.</li> <li>-Ablution block ongoing.</li> <li>-Planting of grass ongoing.</li> <li>-Perimeter wall done.</li> <li>-Foul water drainage done.</li> </ul>			
Upgrading of Play grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities	-No. of play grounds upgraded	-17 play grounds upgraded by fencing, leveling, installation of goal posts, construction of toilets and construction of diases	6 Play grounds	<ul style="list-style-type: none"> <li>6 upgraded</li> <li>-Muoroto, murungaru leveled</li> <li>-Ndunyu njeru rehabilitated</li> <li>-Erection of goal posts Sasumwa, Kioneki, Churiri, Njabini and Muchibau</li> </ul>	Target achieved.
Promotion of Sports participation and competitiveness	<ul style="list-style-type: none"> <li>-FKF League</li> <li>-KYISA Games</li> <li>-Athletics Events</li> <li>-Governor's tournaments</li> </ul>	<ul style="list-style-type: none"> <li>-No. of teams supported</li> <li>-No. of participants facilitated</li> <li>-No. of events held</li> <li>-No. of teams participated</li> </ul>	<ul style="list-style-type: none"> <li>300 Teams supported</li> <li>560 participants facilitated</li> <li>-21 Events held</li> <li>-3,000 teams participated</li> </ul>	<ul style="list-style-type: none"> <li>-200 Teams</li> <li>-94 Participants</li> <li>-3 Athletics events</li> <li>-600 teams</li> </ul>	<ul style="list-style-type: none"> <li>-132 teams supported</li> <li>-70 participants facilitated to national.</li> <li>--3 Athletics events held</li> <li>--600 teams participated</li> </ul>	<ul style="list-style-type: none"> <li>-Target Under Achieved</li> <li>-Target Under Achieved</li> <li>-Target Achieved</li> <li>-Target Achieved</li> </ul>
Sports Equipments	<ul style="list-style-type: none"> <li>-Uniforms</li> <li>-Balls</li> <li>-Nets</li> <li>-Boots</li> </ul>	-No. of teams issued with	-6,000 teams issued with sports equipments	-150 teams	-200 teams issued with sports equipments	-Target surpassed

	-Trophies -Medals	equipment s				
<b>Programme Name Arts Development</b>						
<b>Objective: Identify, nurture, develop and promote Arts talents within the County</b>						
<b>Outcome: Empower the Artists economically through trainings and Recording their Artistic works.</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Talent Search and Support	To nurture talents among the Artists	Empowered Artists	-3 Talent search events held. -10,000 Artists benefitted through the talent search	-2,000 Artists	-1,700 Artists showcased their Art work	Under achieved due to budget constrains
Talent training and development	To nurture talents among the Artists	Trained Artists	-1,000 Artists trained and marketed	-2,000 Artists	-3,000 Artists trained and developed	-Target Surpassed

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

#### Performance of capital projects for previous ADP.

**Table 21: Analysis of Capital and Non-Capital projects of the Previous ADP - Youth**

<b>Sub- Programme</b>	<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.Million)</b>	<b>Actual Cost (Ksh.Million)</b>	<b>Source of funds</b>
<b>Programme Name: Sports Development</b>								
County sports facilities upgrade	Upgrading of OI Kalou county stadium	Sports infrastructure development	Upgrade d county Stadia	Percentage of completion of planned infrastructural projects		50	37.5	NG/CGN
	Murungaru stadium		Complete stadium	Percentage of completion		1.6	2.8	CGN

	Shamata Stadium	Complete stadium	No of playing grounds levelled and fenced		1.5	3	CGN
	North Kinangop	Complete stadium	Percentage of completion		5	2	CGN

**Table 22: Performance of Non-Capital Projects for the previous ADP**

Sub-Programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.Mil lion)	Actual Cost (Ksh.Mil lion)	Source of funds
<b>Programme Name: Sports Development</b>								
Promotion of sports participation and competitiveness	Support of county tournaments at ward level			No of the teams supported		9	1.2	CGN
	County Athletics events held annually			No of events supported		3	1.8	
	Magumu, Engineer, Karau, Weru, Charangita, Nyakio, Rurii, Njabini, Wanjohi, Kanjuiri, Kiriita, Ndaragwa Central wards			No of teams benefited		8.2	7.5	CGN
	Equipment, Awards and Uniform			No. of balls and trophies acquired		2	1.25	CGN
Programme support	Smooth operation of the programme including training and motivation of staff			Extent of achievement of programme objectives		10	5.775	CGN
<b>Programme Name: Youth Affairs</b>								
Youth incubation and ICT	Establishment of Youth centres			No. of ICT incubatio		3	0.8	CGN

Sub-Programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.Million)	Actual Cost (Ksh.Million)	Source of funds
resource centres (Youth Empowerment Centres)				n centers/ i-hubs established.				
				No. of centres equipped and are operational		4	1	
	Youth Trainings and Support county wide including facilitation of Ward youth development committees			No. of youths trained per ward		3	2.6	CGN
		Youth Empowerment and Support		No of Youth Groups Benefiting		39.7	24.75	CGN
	Magumu, Nyakio, Njabini, Gathaara, Engineer, Murungaru, Geta, Githioro, Wanjohi, Kipipiri, Karau, Rurii, Kanjuiri, Charagita, Weru, Kiriita, Leshau Pondo and Ndaragwa Central			Extent of achievement of programme objectives		7	0	CGN
Programme support	Smooth operations of the programme including training and motivation of staff			Extent of achievement of programme objectives		7	7.15	CGN

Sub-Programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.Million)	Actual Cost (Ksh.Million)	Source of funds
Arts Development								

Sub-Programme	Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.Million)	Actual Cost (Ksh.Million)	Source of funds
Talent Search and Support	All Sub-counties	Identify,nurture, develop and promote Artistic talent	Increase number of Artists empowered economically	No. of Artists promoted	10,000 Artists promoted	3.4	3.4	CGN
Programme Support	Smooth operations of the programme including training and motivation of staff			Extent of achievement of programme objectives		2.52	2.82	CGN

## 2.1.11 Tourism, Cooperatives Development, Trade and Industrialization

### The strategic priorities of the sector

- ✓ To promote local trade and investments
- ✓ To Support Cooperative Movement
- ✓ Tourism promotion
- ✓ To the promote growth of local industries

### Sector strategic priorities

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



## Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
443,000,000	310,508,700	115,008,700

## Key Achievements in the Previous Financial Year

- ✓ Pre-Co-operative training - Charagita
- ✓ Cooperative infrastructure support of 10 motorbikes
- ✓ Renovation of Ndaragwa cooperative office
- ✓ Support to SMEs in Ndaragwa, Njabini, Magumu,
- ✓ Upgrade of markets in Boiman, Ndunyu Njeru, Miharati, Njabini, Kahembe, Geta
- ✓ Upgrade of towns such as Kasuku, Ndunyu Njeru, Oljororok, Njabini, Wanjohi, Passenga, Rurii, Kahembe, Rwanyambo, Karangatha, Kinja, Gichaka, and Kwaharaka
- ✓ Maintenance of KUSP projects

## Summary of sector/sub-sector programmes

**Table 23: Tourism, Cooperatives Development, Trade and Industrialization Review**

Program 1: Financial and Trade Services						
Sub programme	Key outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
<b>Capital projects</b>						
Completion, maintenance and upgrade of markets Improvement	Upgraded Market	Upgraded Ndunyu Njeru and Boiman markets	-	2	2	Done
		Construction of Toilet at Tigoni Market		1	0	Not done no public land
		Fencing of Kahiga Market		1	0	Not budgeted for
		Expansion of Njabini clothes market Kes 5M, construction of Ndogino market structure Kes. 1M and upgrade of		3	2	Ndogino market not budget for

		Geta market Kes. 5M				
Upgrade of towns	Toilet	Construction of Toilet at Machinery Junction Market Centre, Kahiga Market, Malewa Calabash Market and Kahuruko Market	-	5	0	Not done
	Upgraded	Levelling and Cabro Works at Miharati Market		1	1	Done
<b>Program 2: Industrial and Enterprise Development</b>						
<b>Sub programme</b>	<b>Key outcome/outputs</b>	<b>Key performance indicators</b>	<b>baseline</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>remarks</b>
<b>Capital projects</b>						
Potato and vegetables processing plant	Processing plant	Potato and vegetables processing plant constructed		1	0	Fencing of the land done
<b>Program 3: Cooperative development</b>						
<b>Sub programme</b>	<b>Key outcome/outputs</b>	<b>Key performance indicators</b>	<b>baseline</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>remarks</b>
<b>Capital projects</b>						
Promotion of Cooperatives	Support to Cooperatives	Infrastructure support and capacity building of cooperatives		On needs basis	20 Cooperatives	Continuous program
<b>Program 4: Urban Development</b>						
<b>Sub programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>baseline</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>remarks</b>
<b>Capital projects</b>						
Urban upgrading and Construction of Parking lots	Walkways, drainage, parking lots, cabros and other identified interventions	Upgraded urban centers		7 urban centers	10 urban centers	More urban centers provided

							for during budgeting
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## Analysis of Capital and Non-Capital projects of the Previous ADP

**Table 24: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) in millions	Actual Cost (Ksh.) in millions	Source of funds
Upgrade of markets	Providing a conducive business environment and Building capacities	Upgraded markets	Number of markets upgraded	9	39.5	15.5	CGN
Upgrade of Towns	Providing a conducive business environment and Building capacities	Upgraded towns	Number of upgraded towns	Upgraded 10 urban centres	45	18.7	CGN
Potato and vegetables processing	Value addition of produce	Potato and vegetables processing plant	Constructed processing plant	Fencing of proposed land for potato processing plant	100	30	CGN
Promotion of cooperatives	Create efficiencies in cooperative management	Strong and sound cooperatives	Supported cooperatives	On needs basis	21.5	23.1	CGN

**Table 25: Performance of Non-Capital Projects for the previous ADP**

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Verification and Inspection of weights and measures standards	Promotion of fair trade	Fair trade	Number of weights and measures equipment and trade premises		1.5	2.6	CGN

			verified and inspected				
Support Program in Industrial and enterprise development	Community economic empowerment	Empowered communities			14.5	4.3	CGN
Program support for financial services and trade	Providing a conducive business environment and Building capacities	Efficiency	Number of capacity-built traders	1,000	17	22.3	CGN

### **Challenges experienced during the implementation of the previous ADP**

1. Staff shortage leads to inadequate monitoring and timely reporting on the status and progress of projects.
2. Delay in the disbursement of funds by the National treasury affects the timely implementation of planned projects.
3. Insufficient equipment to allow comprehensive inspection and stamping of weight and measure equipment.
4. Political interference in project prioritization results in delays in implementation.
5. Poor roads and road networks hinder the delivery of products to the market.
6. Poor bookkeeping by the cooperative societies resulted to audit queries and disputes.
7. Resistance to change causes low uptake of technologies by traders and cooperatives.
8. Generally, the high poverty level affects trade due to low purchasing power and inadequate capital to expand businesses.

### **Lessons learnt and recommendations**

1. Proper planning and elaborate monitoring, evaluation and reporting on projects' progress is an important aspect of the successful implementation of the strategic plan.
2. Coordination of implementation to avoid duplication/wastage of resources is necessary.
3. There is a need for good leadership and political non-partisanship for the successful implementation of the strategic plan.
4. There is a need for public/stakeholders' consultation for ownership.
5. Staff motivation is core.

## 2.1.12 Lands, Physical Planning and Urban Planning

### Sector development needs, priorities and strategies

**Survey and mapping;** to implement approved plans, enhancement, development control and regulations

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

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

**Housing Development;** To provide affordable housing for sustainable socio-economic planning, growth and development within the County

### Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
87,000,000	49848335	37,151,665

### Key achievements:

- Acquired 3 parcels of Land for various public utilities and of access of roads
- Resolved various disputes through re-establishment of boundaries
- Survey equipment procured but yet to be delivered
- Preparation of County Spatial Plan complete awaiting approval by the county assembly
- Upgrade of 9 towns/market centers done
- Construction of Geta market stalls phase 3

### Summary of sector / sub-sector programs

**Table 26: Lands, Housing and Physical Planning Review**

Programme 1: Land Administration and Management						
Objective: To avail land for social amenities, investment and to enhance road connectivity						
Outcome: Provision of land for public use						
Sub programme	Key outcome/ outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks

Acquisition of land for access roads	Acquired land for road access	Percentage of requests honored	New	100%	30%	Delay in payment
Purchase of land for social amenities	Purchased land for social amenities	Percentage of requests honored	New	100%	30%	Delay in payment

**Programme 2: Housing Development and Management**

**Objective: To provide affordable housing for sustainable socio-economic planning, growth and development within the County**

**Outcome: Provision of affordable, adequate and quality housing for all**

Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Affordable Housing Development	Housing units put up Policy framework on affordable housing in place	No. of housing units put up	New	100%	0%	Not funded
Construction of Lands offices and furnishing	Construction Perimeter wall and underground water storage tank	% of completion	New	100%	0%	Not funded

**Programme 3: Survey and mapping**

**Objective: To implement approved plans, enhancement, development control and regulations**

**Outcome: Surveyed public land, urban and trading centers**

Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Re-establishment of public roads boundaries	Re-established road boundaries	Percentage of requests honored	New	100%	100%	done
Titling and marking of public land	Marked and titled public land	No. of parcels of land titled and marked	New	60	63	done

**Programme 4: Physical Planning**

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

**Outcome: Planned urban and trading centers**

Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Preparation of Engineer, Mairo-Inya, and Mahrati Zoning plans	Zoning plans for Engineer, Mairo-Inya and miharati	No of zoning plans prepared	New	3 towns	0	Not funded

Physical Development Plans and Control	Physical development plans in place	% of physical plans preparation requests honored	New	100%	0	Not funded
Public information and awareness	Sensitized members of public	No. of Public forums conducted	New	5 sub counties	0	Not funded
Town Address System	Developed Town street address system	Proportion of Streets and building with street address	New	100%	0	Not funded
County Spatial Plan (Final Contract balance)	Spatial Plan	% of completion	ongoing	100%	97%	County spatial plan finalized and awaiting submission of final report to the County Assembly

## Analysis of capital and non-capital projects in the previous ADP

### Performance of Capital Projects for the previous year

Table 27: Analysis of capital and non-capital projects in the previous ADP - Lands

Project title	Objective/Purpose	Output	Performance indicators	Status	Estimated budgeted value of the project	Actual expenditure(ks h) Fy 2021/2022	Source of funds
Magumu ward- Acquisition of access road -Mukeu	Acquire land for access road	Acquired land for access road	% of completion	5%	3,000,000	0	CGN
Magumu ward- Acquisition of Access roads	Acquire land for access road	Acquired land for access road	% of completion	5%	7,000,000	0	CGN
Acquisition of Land for ECDE Centre and access roads Shamata	Acquire land for ECDE	Acquired land for ECDE and access road	% of completion	5%	1,000,000	0	CGN

<b>Project title</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performanc e indicators</b>	<b>Statu s</b>	<b>Estimate d budgeted value of the project</b>	<b>Actual expenditure(ks h) Fy 2021/2022</b>	<b>Sourc e of funds</b>
Acquisition of Land for social amenity/access roads- Nyakio ward	Acquire land for access road/social amenity	Acquired land for access road	% of completion	5%	2,000,000	0	CGN
Acquisition of Land for social amenities - Nyakio	Acquire land for social amenities	Acquired land for social amenities	% of completion	5%	5,000,000	0	CGN
Githabai ward - Kahuho ECDE Land Parcel	Acquire land for ECDE	Acquired land for ECDE	% of completion	5%	3,000,000	0	CGN
Acquisition of access road - Kanjuiri	Acquire land for access road	Acquired land for access road	% of completion	5%	2,000,000	0	CGN
Acquisition of Land – Njabini	Acquire land for social amenities	Acquired land for social amenities	% of completion	5%	500,000	0	CGN
Engineer ward- Gachicio water tank land	Acquire land for Gachicio water tank access	Acquired land for Gachicio water tank access	% of completion	5%	350,000	0	CGN
Engineer ward- White house- Gitonga access road land	Acquired land for access road	Acquired land for access road	% of completion	5%	650,000	0	CGN
Githioro- Acquisition of land parcels for access roads	Acquired land for access road	Acquired land for accessroad	% of completion	5%	3,000,000	0	CGN
Wanjohi ward- Acquisition of land for	Acquire land for wanjohi polytechnic	Acquired land for wanjohi polytechnic	% of completion	5%	2,000,000	0	CGN



Project title	Objective/ Purpose	Output	Performance indicators	Status	Estimated budgeted value of the project	Actual expenditure(ks h) Fy 2021/2022	Source of funds
Wanjohi Polytechnic							
Acquisition of land for Murungaru	Acquire land for social amenity	Acquired land for social amenity	% of completion	5%	1,900,000	0	CGN
Acquisition of Land Parcels – Karau	Acquire land for social amenity	Acquired land for social amenity	% of completion	5%	2,800,000	0	CGN
Acquisition of Gituamba Road access road- Mirangine	Acquire land for road access	Acquired land for road access	% of completion	5%	1,500,000	0	CGN
Leshau Pondo- Acquisition of 1 acre parcel of land	Acquire land for social amenity	Acquired land for social amenity	% of completion	5%	1,500,000	0	CGN
Gathanji- Purchase of land for ECDE (Ngatho farm)	Acquire land for Ngatho ECDE	Acquired land for Ngatho ECDE	% of completion	5%	2,000,000	0	CGN
Gathanji- Purchase of land for Mung'etho polytechnic	Acquire land for Mug'etho polytechnic	Acquired land for Mug'etho polytechnic	% of completion	5%	1,200,000	0	CGN
<b>Survey and mapping</b>							
Purchase of Survey Equipment (1 Complete set)	Improve efficiency in survey service provision	Operational survey equipment	% of completion	10%	4,000,000	0	CGN
<b>Physical planning</b>							
County Spatial Plan (Final Contract balance)	Controlled and sustained development	Operational Geographical Integrated system	% of completion	97%	4,137,255	0	CGN

**Table 28: Performance of Non-capital projects for previous ADP**

Project title	Objective/purpose	Output	Performance indicators	Status	Estimated budgeted value of the project	Actual expenditure (Kshs) FY 2021/2022	Source of funds
<b>Programme Name: Land Administration and Management</b>							
Programme Support	Smooth operations of the programme including training and motivation of staff	Programme implementation	Extent of achievement of programme objectives	continuous	8	10,044,515	CGN
<b>Programme Name: Survey and Mapping</b>							
Programme Support	Smooth operations of the programme including training and motivation of staff	Programme implementation	Extent of achievement of programme objectives	continuous	11	5,460,915	CGN
<b>Programme Name: Physical Planning</b>							
Programme Support	Smooth operations of the programme including training and motivation of staff	Programme implementation	Extent of achievement of programme objectives	continuous	7.5	5,645,893	CGN
<b>Programme name: Housing Development and Management</b>							
Programme Support	Smooth operations of the programme	Programme implementation	Extent of achievement of programme objectives	continuous	4.5	4,363,275	CGN

### 2.1.13 Ol Kalou Municipality

#### The strategic priorities of the sector

- ✓ Promotion of trade in the Municipality
- ✓ Promote cottage industries and enterprises in the Municipality
- ✓ Upgrade and development of Municipal urban centers infrastructures
- ✓ Promote creation of jobs and business opportunities
- ✓ Beatification
- ✓ Provision of parking lots
- ✓ Own revenue enhancement and diversification
- ✓ Disaster Management
- ✓ Establishment of recreation facilities
- ✓ Cultivate talent quest

### Sector Achievements in the Previous Financial Year

- 2.9 Km Estate roads improved to bitumen standards
- ✓ 2km walkway constructed in Ol kalou Town
- ✓ Construction of parking lots
- ✓ Civil works at the New Ol Kalou Market
- ✓ Construction of Concrete Making Plant
- ✓ Construction of Modern Cemetery
- ✓ Solid waste Management – ablution block, Skip bins & Litter bins
- ✓ Construction of fabricated storey and open kiosks

### Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
84,122,081	34,122,081	50,000,000

### Summary of sector/sub-sector programmes

**Table 29: Ol Kalou Municipality Review**

Objective: To provide a high standard of social services in a cost-effective manner to the inhabitants of the municipality						
Outcome: Improved livelihood for residents in the municipality						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Improvement of Road and Drainage System	Improved roads and drainage systems	% of completion	New	100%	60%	Ongoing project
Construction of walkways and parking lots	Constructed walkways and parking lots	% of completion	New	100%	60%	Ongoing project
Improvement of Ol Kalou modern market	Improved modern market infrastructure	% of completion	New	100%	60%	Ongoing project
Construction of paving block Plant	Constructed and operational paving block plant	% of completion	New	100%	50%	Ongoing project

Construction of Modern Cemetery	Operational cemetery	% of completion	New	100%	50%	Ongoing project
Solid waste Management – ablution block, Skip bins & Litter bins	Procured waste collection bins Constructed ablution block	% of completion	New	100%	50%	Delays in funds disbursement
Construction of modern kiosks (double storey containers and open)	Constructed modern kiosks (double storey containers and open)	% of completion	New	100%	50%	Delays in funds disbursement
Construction of Ol ‘Kalou Multipurpose social Hall	Constructed Ol ‘Kalou Multipurpose social Hall	% of completion	New	100%	0%	Delays in funds disbursement
Kenya informal settlement improvement project (KISIP II) (WB)	Upgraded slums	% of completion	New	100%	0%	Funds not disbursed
Construction of Ol ‘Kalou Fire Station	Constructed fire station	% of completion	New	100%	0%	Funds not disbursed
Improvement of Ol Kalou green spaces and public parks and public toilets	Green and safe public spaces	% of completion	New	100%	0%	Funds not disbursed

### Non-Capital projects

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Programme Support	Development of Town street address system	No. of Streets and building with street address	New	All streets	0%	Funds not disbursed
	Smooth operations of the programme	Extent of achievement of the Municipality's functions	New	100%	80%	Inadequate funding

### Analysis of capital and non-capital projects for previous ADP

**Table 30: Performance of Capital Projects for the previous year**

Project title	Location of the project / Ward	Sources of funds	Estimated budgeted value of the project	Actual expenditure (Kes) FY 2021/2022	Status of the project% of completion	Remarks
KUSP projects	OI Kalou town	CGN	50	34,122,081	50%	Funds not disbursed
OI Kalou- Construction of a social hall	OI Kalou town	CGN	50	0	0%	Funds not disbursed
Construction of OI Kalou Fire Station	OI Kalou town	CGN	43	0	0%	Funds not disbursed

**Table 31: Performance of Non-Capital Projects for the previous year**

Project title	Location of the project / Ward	Sources of funds	Estimated budgeted value of the project	Actual expenditure(ksh) Fy 2021/2022	Status of the project% of completion	Remarks
Programme Support	OL Kalou Town address System	CGN	1	0	0%	Not funded
	Smooth operations of the programme	CGN	14	13,904,600	100%	

## 2.1.14 Transport, Public Works and Energy

### Strategic priorities of the sector/sub-sector

The department of transport, energy and public works had the following priorities:

Sub sector	Development need	Strategy to solve the problem
Transport	Accessibility	Grading, gravelling, drainage works and maintenance of existing roads
Public works	Infrastructure	Design, documentation construction and supervision of structures

Fire emergency response and disaster management unit	Disaster management	Construction of command base in Olkalou and other sub counties
Energy	Lighting and security	Erection of more floodlights and streetlights and transformers

### Sub-sector goals and targets

- a) To develop and manage an effective, efficient and secure road network.
- b) To enhance an efficient and effective transport system for rapid and sustained development in the county.
- c) To provide an efficient and effective fire emergency response and disaster management system.
- d) To develop and maintain government/public and institutional buildings.
- e) To develop and maintain public civil works.
- f) To provide access to areas with difficult terrain.

### Analysis of Planned Versus Allocated Budget

Planned expenditure	Actual Expenditure	Variance
1,135.63	904.29	231.34

### Key Achievements

#### Transport section

- Roads and Drainage Reserves Policy draft done.
- 21 KM of new access roads opened
- Improvement of rural road network including grading and gravelling of 125 kms, installation of 388-line culverts drainage structures and bush clearing.
- Use of county machinery for gravelling of approximately 250 kms of road and grading of approximately 1,000 kms of road including maintenance.
- 1 bridge (Wangui bridge) done through KDSP

#### Energy section

- Maintenance of existing floodlights.
- County Energy Plan at 90% in collaboration with Sustainable Energy Technical Assistance.
- County Energy policy framework draft done.
- Installation of 36 floodlights complete with 15 ongoing across the county.
- County matching fund programme with REREC for installation of transformers ongoing.

#### Public works section

- Public Works Policy draft done.
- Project design, documentation construction and supervision for government buildings as per departments requests.
- Ongoing construction and supervision of county headquarters-status at 55%.

### Summary of Sector/ Sub-sector Programmes

**Table 32: Transport, Public Works and Energy Review**

<b>Programme Name: Roads and Transport development</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved</b>	<b>Remarks</b>
S.P. 1 Expansion and maintenance of county rural roads (both for contracted works and using County owned Machinery)	Motorable roads for all seasons	no. of kms graded and graveled	200	1350kms	1,000 km graded 425.85 km graveled	
S.P.2 Road drainage structures & culverts	Well drained roads	No. of Culvert lines (6 pieces each)	1,882 lines	100 lines	388 lines	
S.P. 3 Road Maintenance Levy Fund	Motorable roads for all seasons	no. of kms graded and graveled	DNA	100 kms	0	No Roads Levy Fund
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	
<b>Programme 2: Infrastructure Development and Public Works</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved</b>	<b>Remarks</b>
S.P.1 Infrastructure Development and Public Works	Enhanced passage and access	No. of bridges constructed	11	7	0	
	Drainage channels	Length of drainage Channels	DNA	All Drainage at Mairio-Inyaa Town	-	
	Boda boda sheds in Magumu ward	No of Boda Boda Shed Repaired	63	2	13	

	Boda boda sheds in Magumu, Nyakio, Karau, Ki riita and Leshau Pondo	No of Boda Boda Constructed		9	0	
	County headquarter offices	level of completion	25%	62%	55%	
	Governor's Official Residence	Level of Completion	0	50%	0%	
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	4 members of staff trained	
<b>Programme 3: Energy Development</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved</b>	<b>Remarks</b>
s.p.1 Energy Development	Installed transformers	no. of transformers procured and installed	29	24	0	
	Installed transformers in Gatimu	No. of Transformers	0	2	0	
	20 Metre height Floodlights installed	No of 20M Floodlights	154	7	32	
	13 Metre height Floodlights installed	No of 13M Floodlights		24		
Programme Support	Man lift truck	No. of trucks procured	0	1	0	
	Improved County lighting	No of Functional FloodLights	All	All Floodlights	All	
	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	
<b>programme 4: Fire Emergency and Disaster Management Unit</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved</b>	<b>Remarks</b>
s.p.1 Emergency Response and Preparedness	Fire command centre for improved disaster management	% of completion	0	100%	0	
	Fire truck- Engineer	No. of trucks procured	0	1	0	



Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	
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## Analysis of Capital and Non-Capital projects of the Previous ADP

Performance of Capital Projects for the previous year

**Table 33: Analysis of Capital and Non-Capital projects of the Previous ADP - Transport**

Project name/ Location	Objective/ Purpose	Outputs	Key Performance indicators	Status (based on the KPIs)	Planned cost (Ksh . Million)	Actual Cost (Ksh s. Millions)	Source of funds
<b>Programme Name: Roads and Transport development</b>							
Expansion and maintenance of county rural roads including the County Road Machinery Programme-All wards	Improved road access in the County	Motorable roads for all seasons	no. of kms graded and gravelled	200	543.56	564.2	CGN
Road drainage structures & culverts-all wards	Improved drainage	Well drained roads	No. of Culvert lines (6 pieces each)	1,882-line culverts	14.2	28	CGN
Road Maintenance Levy Fund	Improved road access in the County	Motorable roads for all seasons	no. of kms graded and gravelled	DNA	146	23.7	CGN
<b>Programme 2: Infrastructure Development and Public Works</b>							
Construction of bridges countywide	Easy passage of people and cargo across unfriendly terrain	Enhanced passage and access	No. of bridges constructed	0	35	12.3	CGN
Kiriita Ward	Quickly and effectively remove surface runoff water	Drainage channels	Length of drainage Channels	0	1.3	0	CGN

Magumu	Shade Boda boda operators from weather elements	Boda boda sheds in Magumu ward	No of Boda Boda Shed Repaired	0	0.37	0	CGN
Magumu, Nyakio, Karau, Kiriita and Leshau Pondo	Shade Boda boda operators from weather elements	Boda boda sheds in Magumu, Nyakio, Karau, Kiriita and Leshau Pondo	No of Boda Boda Constructed	0	3.15	4.9	CGN
County Headquarters	Office spaces and ancillary facilities for staff to carry out official duties	County headquarter offices	level of completion	40% project completion achieved	100	110	35- County Government 75 - National Govt
Governor's Official Residence	Quality and modern official residence	Governor's Official Residence	Level of Completion	0	35	0	CGN
<b>Programme 3: Energy Development</b>							
All Wards except Gatimu	Increased electricity connectivity	Installed transformers	no. of transformers procured and installed	29	24	0	CGN
Gatimu		Installed transformers in Gatimu	No. of Transformers				
Magumu, Murugaru, Rurii, Geta and Karau	Well light county	20 Metre height Floodlights installed	No of 20M Floodlights	154	9.5	18.32	CGN
Magumu, Gathaara, Githioro, Karau, Kanjuiri and Kiriita		13 Metre height Floodlights installed	No of 13M Floodlights				
<b>Programme 4: Fire Emergency and Disaster Management Unit</b>							
Fire command base-Ol Kalou headquarters	Efficient and timely emergency response services	Fire command centre for improved disaster management	% of completion	0	20	0	CGN

**Table 34: Performance of Non-Capital Projects for the previous ADP**

Project name/ Location	Objective/Purpose	Outputs	Key Performance indicators	Status (based on the KPIs)	Planned cost (Ksh. Million)	Actual Cost (Kshs.)	Source of funds
<b>Programme Name 1: Roads and Transport development</b>							
Programme support	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	100%	38	53.83	CGN
<b>Programme 2: Infrastructure and Public Works</b>							
Programme support	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	4 members of staff trained	22	700,000	CGN
<b>Programme 3: Energy development</b>							
Man lift truck	Repair and maintenance of county lighting	Man lift truck	No. of trucks procured	0	15	14.3	CGN
Floodlights maintenance	Repair and maintenance of county lighting	Improved County lighting	No of Functional Floodlights	All	24.6	20	CGN
Programme support	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	3	14.89	CGN
<b>programme 4: Fire Emergency and Disaster Management Unit</b>							
Fire truck-Engineer	Efficient fire response services	Fire engine	No. of fire trucks procured	1	35	0	CGN
Programme support	Increase productivity and improve service delivery	Smooth operations of the programme including	Extent of achievement of programme objectives	100%	5	7	CGN

		training and motivation of staff					
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**Challenges experienced during implementation of previous ADP**

- ✓ Blocked drainages and lack of outfalls in some wards.
- ✓ Road Reserves encroachment.
- ✓ Inadequate Funds.
- ✓ Untimely issuance of Tenders.
- ✓ Unfavorable weather Conditions.
- ✓ Poor soil conditions (very low bearing Capacity) example: Black Cotton Soil in Most parts of our County.
- ✓ Difficult Terrains that make road construction very difficult. For example, In Geta and Kanjuiri Wards.
- ✓ Destruction of County Access Roads and drainage Structures by National Government Contractors.
- ✓ Lack of staff motivation, and capacity building.
- ✓ The department is understaffed causing strained working conditions. Additionally, staff welfare and capacity building were not adequately catered for.
- ✓ Inadequate machinery, equipment, and tools including specialized design software.
- ✓ Inappropriate procedures in terms of designing and budgeting. Budgeting for a project is done before design and documentation for the same has been done. The reverse should be the norm.
- ✓ Payments to contractors are often delayed past the contractual 30 days after payment is certified by the project manager.
- ✓ Inadequate office space led to a congested working environment which limited efficiency in service delivery.
- ✓ Most projects implemented by the county are not fully funded, leading to longer implementation periods and cost variations.
- ✓ Delays in planning and procurement and eventual implementation of projects.
- ✓ Effective project management and contract administration.
- ✓ Low technical and financial capacity of contractors.

- ✓ Political interference in the planning, procurement, and implementation of projects
- ✓ Lack of proper equipping of the Disaster management and preparedness Directorate; lack of a man lift vehicle(bucket) to maintain the floodlights, Lack of service pick up
- ✓ High electricity cost. The County incurs approximately 20 million Yearly.
- ✓ Widespread Vandalism of infrastructures
- ✓ The Energy Sector is not a fully devolved Function
- ✓ Sparsely distributed homesteads hence one transformer serves few people.
- ✓ Lack of policies and framework
- ✓ Limited infrastructural capacity. The county lacks a fire engine after the acquired one was involved in an accident and the former is earmarked for disposal. The County is reliant on a hired fire engine from NYS
- ✓ Trained disaster management personnel are inadequate
- ✓ Implementation of Disaster Management Policy
- ✓ Lack of public spaces for the construction of boda-boda sheds.
- ✓ Inadequate funds for maintenance of bus parks and bodaboda sheds
- ✓ High levels of insecurities since the bodaboda sheds acts like hideouts for thieves
- ✓ Encroachment of bus parks and parking lanes
- ✓ Location of bus parks (far from CBD)
- ✓ Mushrooming of town centers

#### **Lesson learnt**

- ✓ Delayed Issuance of Tenders leads to delayed documentation and Implementation thus low absorption of the budget.
- ✓ Dependency on the usual Construction Methods results in routine maintenance which takes up both Finances and time.
- ✓ Manual data maintenance is not effective in terms of retrieval and space.
- ✓ Political interference is one of the biggest setbacks to Project Implementation.
- ✓ Most existing roads have been constructed with an insufficient Carriage Width.
- ✓ The main lesson learnt was that there is a need for synergy between the various departments involved in the project implementation. This will ensure proper planning, design, budgeting, implementation, and contract administration.
- ✓ There's a need to sensitize client departments on the correct design process to streamline design and documentation.
- ✓ Need to fill critical staff gaps
- ✓ Need for capacity building for the locals and staff on alternative energy Sources
- ✓ Need for partnership with other public and private companies to sensitize the public on the usage of green energy e.g., Mirangine Energy center
- ✓ Need for a disaster command Centre in the county

- ✓ Need to incorporate other departments' staff in training to allow participation in disaster management.
- ✓ Proper equipping of the department; Filling critical gaps, adequate equipment, and tools
- ✓ Need for a greater cooperation with other counties and regional blocks on disaster and emergency management.
- ✓ Sensitization of the local community on the need for taking insurance covers for their property.
- ✓ Every business to have firefighting equipment

## **2.1.15 Agriculture, Livestock and Fisheries**

### **Sector priorities**

In the Financial year 2021/22 the department had planned to concentrate on enhancing access to information, skills and adoption of modern technologies to increase Agricultural production, Productivity for food security and improved livelihoods. This would be achieved through the following strategies:

- (i.) Strengthening extension services through the adoption of innovative extension services delivery models and recruitment of staff;
- (ii.) Enhance access to quality and affordable agricultural inputs;
- (iii.) Strengthen institutional policy and legal framework; enactment of agriculture revolving fund, implementation of crop regulations etc;
- (iv.) Promotion of post-harvest handling for reduction of production losses from Pests and Diseases;
- (v.) Promote Food Security through Monitoring of livestock and Crop Situation and Food Balances;
- (vi.) Promote value addition, Market Access and Product Development;
- (vii.) Enhance quality and safety of food products for both animals and crops;
- (viii.) Promote sustainable land use and environmental conservation; and
- (ix.) Promotion of mechanization in agricultural production

### **Analysis of Planned Versus Allocated Budget Kshs Million**

<b>Sector</b>	<b>Planned Budget</b>	<b>Allocated Budget</b>	<b>Variance</b>
Agriculture	353.17	475.87	122.7

### **Key Achievements**

- (i.) A total of 6,666 avocado tree seedlings, were procured and distributed to farmers in Mirangine Ward.
- (ii.) Purchase of emergency chemicals to control migratory pests and armyworms control outbreaks and distributed to farmers in prone areas for spraying.
- (iii.) Procurement of 76,923 pyrethrum seedlings (splits) done and distributed to farmers in Charagita ward.
- (iv.) Procurement of 610 bags of seeds potato done and distributed to vulnerable farmers and 10,000 mini tubers for multiplication and bulking in ATC Njabini

- (v.) Procurement of 500 kgs of Sunflower production seeds done and distributed to farmers attached to groups.
- (vi.) The hiring of 3 more technicians and Equipping the soil testing laboratory at Gatimu ward and procuring an annual activation licence of one mobile soil testing kit.
- (vii.) The hiring of 2 more technicians for the Seed potato tissue culture laboratory and completion of one cold storage facility.
- (viii.) Equipping of a mushroom house at North Kinangop ward for production.
- (ix.) Enhancement of market access for 1800 pyrethrum farmers through contracted farming with Kentegra Co.Ltd.
- (x.) Purchase of 16,462 chicks for youth/women – Kipipiri and Kinangop through KCSAP.
- (xi.) Construction of the Githabai livestock sale yard is ongoing through SIVAP.
- (xii.) 800 farmers are formulating homemade rations.
- (xiii.) Procurement of various high-quality feeds and fodder seeds for farmers.
- (xiv.) 45,966 livestock farmers were trained on good animal husbandly, fodder production and conservation.
- (xv.) 30 Hectares of fodder were established.
- (xvi.) 52,755 cattle were vaccinated against Foot and Mouth Disease and Lumpy Skin Diseases
- (xvii.) 11,730 Bovine, 61,162 Ovine and 4342 caprine were slaughtered and inspected. They generated revenue of Ksh 5.0 Million
- (xviii.) 15366 certificates of transport and 3858 movement permits were issued
- (xix.) Three slaughterhouses (Milangine, Olkalou, Miharati) were repaired
- (xx.) Pond liners were procured and distributed to fish farmer groups in Ndaragwa

### Summary of Sector/ Sub-Sector Programmes for 2021/22 FY

**Table 35: Agriculture, Livestock and Fisheries Review**

Programme Name: Veterinary Services						
Objective: To improve productivity, food safety and market access						
Outcome: Increased production, productivity and enhanced market access						
Sub Program me	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Animal breeding /A.I	Improved animal genetics	Number of animals served	5359 inseminations	20000	4092 inseminations Semen and liquid nitrogen procured	There was a delay in the payment of commission to AI providers which lowered their morale
					1 consignment	1 consignment
		Semen and liquid nitrogen procured				

Livestock Disease control	Healthy and disease-free animals	No of Vaccine doses administered to animals	FMD 138584 LSD 138584 RVF 0 Rabies 19221 ECF 0	70,000 70,000 0 2000 20000	FMD 52755 LSD 41036 RVF 9937 Rabies 2600 ECF 0	
Control of Tick-borne diseases	Functional cattle dips	No of Dips rehabilitated	0			
		No of Dips Recharged	19	30	23	
		Amount of Acaricide Purchased		6500 liters		
Veterinary public health	Safe meat for human consumption	No of abattoirs repaired.	3	3	3	
		No of Carcasses inspected	7500	13,000 Cattle, 38,000 Ovine 3,000 Caprine	11730 Cattle, 61162 Ovine 4342 Caprine	
Veterinary Extension	Better informed farmers	No of farmers trained	5000	10000	8000	

**Programme Name: Fisheries Development**

**Objective: To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products**

**Outcome: Increased fish production, safe fish and fish products and betterment of livelihoods**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Stocking and re-stocking of fingerlings	Increased fish production	No. of fingerlings	53,000	53,583	-	
Purchase of fish feeds	Fish production enhanced	No. of Kilograms of fish feeds	4,250	4,250	-	
Purchase of fish cages	Increased fish production	No of cages	2	7	-	The funds were not sufficient



Dissemination of integrated extension	Increased fisheries knowledge and technology	Number of farmers trained	2,000	2,500	2,500	
<b>Programme Name: Livestock Development</b>						
<b>Objective: To improve productivity, income and income in livestock</b>						
<b>Outcome: increased production, productivity and incomes</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks *</b>
Dairy development	Quality fodder production	No. of KG procured- Hectares of fodder established	120 tons of silage fodder were conserved	Assorted 10tons	Assorted 150tons	Lucerne, Desmodium and Rhodes
	Livestock feed centres		25 Ha. Of fodder were established.	10Ha	30Ha	
	Registration of dairy animals with KSTUD Book	No. of animals registered	200 dairy cattle	200	200	
	Purchase pedigree heifers and feeds	No. of pedigree heifers purchased and bags of feeds	0	18	18	
Poultry development	chick feeds and other accessories procured  Poultry units for	No of chicks procured	4,000	3,500	10,500-day old chicks procured (Kinangop, Ndaragwa and Ol-Jororook)	

	youth/women groups					
Pigs production	Piglets and supplied	No of piglets procured	20 piglets	15		
livestock sale yards	Completed sale yard at Ndaragwa and Geta	Fenced sale yard, office, ablution block paddocking	2	2		
Rehabilitation of cattle dips	Rehabilitation of Njabini cattle dip	Njabini cattle dip rehabilitated	0	1	Partly done	Works ongoing
Purchase of animal feeds and drugs for ATCs	Animal feeds and drugs for the two ATCs purchased	Animal feeds and drugs for ATCs purchased	1 consignment	1 consignment	1 consignment	

**Programme Name: Crop Production Development**

**Objective: To improve productivity, income and market access in Agriculture**

**Outcome: increased production, productivity and enhanced market access**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Input subsidy (fertilizer and seeds)	Farmers accessing fertilizer subsidy	Amount of fertilizer procured and distributed	24,649 bags fertilizer	6,500 bags of DAP fertilizer	0	No budget allocation
Purchase of emergency chemicals for pests control	Crop pests and diseases controlled	Amount of chemicals procured	Consignment worth sh 1,200,000	Assorted chemicals worth Ksh 300,000	chemicals worth Ksh 300,000 procured	Distributed for control of migratory & destructive pests- army worms etc
Purchase of potato seeds to vulnerable farmers	Increased productivity	Amount of potato seeds procured	775 bags	500 bags	610 bags + 10,000 Minitubers	Seeds distributed to farmers groups Minitubers for ATC Njabini multiplication

Fruit trees	Increased productivity	Avocado seedlings procured	25,550 avocado macadamias, tree tomatoes seedlings	500 avocado seedlings	6,666 seedlings	Avocado Seedlings distributed – Mirangine ward
Giant Bamboo seedlings	Diversification of incomes	Giant bamboo seedlings procured	8,500 seedlings	0 seedlings	0	No budget allocation
Sun flower production	Increased income	sunflower seeds- Variety HB 8663 purchased	2,500 kg	450 kg	500kg	Seedlings distributed to farmers groups
Pyrethrum Seedlings	Increased incomes	No. Of pyrethrum clones procured	191,573 stools	75,000 stools	76,923 stools	Seedlings distributed to Charagita ward
Green Houses	Increased incomes	No. of greenhouses procured	0	0	0	No budget allocation
Horticulture grading sheds	Improved market access and food safety	No of grading sheds constructed	1 complete Githioro	1	0	No budget allocation 1complete Githioro ward
Potato tissue culture laboratory and storage facility	Improved productivity and incomes	1 Completed & equipped laboratory.	1	1	1	1 Potato tissue culture laboratory Renovated 1 storage facility done
Soil testing laboratory	Improved soil health	Operational laboratory	1	1	1	1 Soil laboratory Renovated/ operational

### **Analysis of capital and non-capital projects for the previous ADP**

### **Performance of Capital Projects for the Previous Year 2021/22 FY**

**Table 36: Analysis of capital and non-capital projects for the previous ADP - AL&F**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.) Millions</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
<b>Fisheries Development</b>							
Lining of fish ponds	Reduce water sippage and pollution	Lined fish ponds	No. of fish ponds lined	Not done	1	0	CGN
Fencing, repair and refurbishment of Geta and Ndaragwa trout farms	Improved food and nutrition security	Fencing and renovated trout farms	Fencing and renovation of the two trout farms	Not done	3	0	CGN
<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.) Millions</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
<b>Livestock development</b>							
Establishment of Model zero grazing units	To enhance milk production	Complete zero grazing units	Zero grazing unit - Mirangine ward	Not done	2	0	CGN
			Gathaara Ward (Engineer) School for the Deaf)	40% complete	1.72	-	CGN
<b>Animal Health And A.I (Veterinary)</b>							
Renovation of cattle dips	To control ticks and tick-borne diseases	Renovated cattle dips	No. of cattle dips renovated	Not done	1	0	CGN
Repair of County Abattoirs	Ensuring food safety	Repaired Abattoirs	No. of Abattoirs repaired	Not done	1	0	CGN

Project name/ Location	Objective / Purpose	Output	Key performance indicators	Status (based on the indicators)	Planned cost (Ksh. Millions)	Actual cost (Ksh. Millions)	Source of Funds
Programme: Crop Development							
Completion of a milk processing plant (3M county contribution and 117M from KCSAP)	E.I.A	Milk processing plant	Complete plant	Not done	120	0	CGN and development partners
Completion Agri-hub - Kaimbaga	Increased economic stability, Land use efficiency	Agri-hub	Complete Agri-hub	Not done	5	0	CGN and development partners
Construction of Cold store house at Shamata	Increased economic stability, Land use efficiency	Cold store house	Complete cold store house	Not done	5	0	CGN
Construction of a cold store at Ndunyu Njeru	Increased economic stability, Land use efficiency	Cold store house	Complete cold store house	Not done	5	0	CGN
Installation of hydroponic greenhouses system for seed potato and other equipment production at Ol'Joro-Orok ATC	Food security, Increased economic stability and Land use efficiency	Greenhouses	No. of greenhouses	Complete (Two hydroponic and one aeroponic)	10	9.3	CGN & EU

**Table 37: Performance of Non-Capital Projects for Previous ADP 2021/22**

Project Name/	Objective /	Output	Performance indicators	Status	Planned Cost	Actual Cost	Source of funds

Location	Purpose			(Based on the indicators)	(Ksh.)	(Ksh.)	
Animal Health And A.I (Veterinary)							
VSDF- A.I	To ensure high-yielding livestock	Cows served	No. of the Cows served	4,453 inseminations on cattle were carried out across the county	3.3	2.9	CGN
Vaccinations	To reduce animal disease outbreaks hence healthier livestock	Vaccine doses given	No of Vaccine doses given to animals	33,805 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD) 2,350 dogs, 591 donkeys and 59 cats were vaccinated against rabies	6.3	4	CGN
Recharging of dips	To reduce number of vectors borne diseases	Dips replenished	Amount of acaricides and drugs procured	23 dips were supplied with acaricides and replenished about 9,915 dipping were done	2.2	1.5	CGN

Fisheries Development							
Supply of trout fish feeds	To increase fish production	The trout fish feed	No. of kilograms of fish feeds	20% complete, ongoing	0.46	0	CGN
Integrated extension services	To increase fisheries knowledge and technology	Farmers trained	No. of farmers trained	2500	1	1	CGN
Livestock development							

Quality fodder production	To increase productivity of dairy products	Quality fodder production	fodder Seeds procured		4	0.45	CGN
Purchase pedigree heifers and feeds	To increase airy productivity	Purchase pedigree heifers and feeds	No of heifers and bags of feeds procured	18 pedigree heifers were procured (ATC'S)	4.0	3.89	CGN
Poultry development (Kinangop, Ndaragwa and Ol-Joro Orok)	To promote poultry farming	Hatchery units and chicks procured	No of equipment and chicks procured	16,462 chicks were procured and distributed to youth/women – Kipipiri and (Kinangop through KCSAP)	3.0		KCSAP
Pork development (Ol Kalou Rurii ward)	Increase productivity	Piglet and feeds procured	No. of piglet procured				
Purchase of animal feeds and drugs for ATCs	Increase productivity	Animal feeds and drugs for ATCs purchased	No. of consignment delivered	1 consignment	0.4	0.4	CGN
Programme Name: Crop Production Development							
Objective: To improve productivity, income and market access in Agriculture							
Outcome: increased production, productivity and enhanced market access							
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
Input subsidy (Fertilizer and seeds)	Enhance productivity	Subsidized fertilizer accessible to farmers	Amount of fertilizer procured and distributed	4,000 bags of DAP	20	15	CGN

Purchase of emergency chemicals for pests' control	Reduce pests and diseases damage	Emergency chemicals accessible to farmers	Emergency chemicals Procured	Assorted chemicals purchased and distributed to farmers	0.5	0.3	CGN
Purchase of potato seeds to vulnerable farmers	Improve productivity and incomes	Enhanced seed potato production	potato seeds procured	156 bags	1.5	1.5	CGN
Fruit trees Avocado	Improve farm incomes to farmers	Improved and diversified crop production and productivity	Avocado seedlings procured	8000 seedlings	2	2	CGN
Giant Bamboo seedlings	Improve farmers' incomes and improve environment conservation	Improved and diversified crop production and productivity	giant bamboo seedlings procured	4000 seedlings	1	1	CGN
Sun flower production	Improve farm incomes	Improved and diversified crop production and productivity	sunflower seeds- Variety HB 8663 purchased	2000kg	1	1	CGN
Pyrethrum Seedlings	Revive pyrethrum production and increase farmer incomes	Improved and diversified crop production and productivity	Pyrethrum seedlings procured	76,923 stools	1	1	CGN
Green Houses	Diversify crop production technologies	Enhanced farming technologies transfer to farmers	green house procured and installed	1	2	1	CGN
AMS Dozer	Improve farm mechanization	Improved farming efficiency	Dozer repaired	1	0.53	0.53	CGN



## **2.1.16 Nyandarua County Assembly**

### **The Strategic Priorities of the Nyandarua County Assembly**

- ❖ Strengthen the legislation process
- ❖ Entrench information management in the legislative process
- ❖ Enhance the oversight mandate of the County Assembly
- ❖ Enhance the representation mandate of the County Assembly
- ❖ Entrench County Assembly participation in the County budget making process
- ❖ Enhance mobilization of financial resources
- ❖ Strengthen internal control systems
- ❖ Facilitate prudent budget implementation and reporting
- ❖ Ensure continuity of operations by availing required goods, services and works
- ❖ Maintain an optimal staff establishment
- ❖ Establish and operationalize a performance management framework
- ❖ Ensure monitoring and Evaluation of training programme
- ❖ Ensure effective succession management
- ❖ Enhance training and development of MCAs
- ❖ Enhance training and development of Staff
- ❖ Acquire knowledge on best practices
- ❖ Provide safe and clean work environment
- ❖ Institutionalize employee welfare and wellness support programme
- ❖ Ensure effective fleet management
- ❖ Provide security and safety of MCAs and staff
- ❖ Provide infrastructural facilities
- ❖ Enhance efficient use of ICT in service delivery
- ❖ Fast-track automation of systems and processes for efficient service delivery
- ❖ Integrate knowledge management in Legislation and oversight
- ❖ Enhance civic education
- ❖ Improve inter-governmental relations
- ❖ Strengthen Assembly's outreach programme
- ❖ Engage in Public Social Responsibility (PSR) activities
- ❖ Enhance communication in the Assembly
- ❖ Enhance external communication
- ❖ Promote media relations

- ❖ Enhance good governance of the County assembly
- ❖ To perform any other role as may be set out under the Constitution or legislation

#### **Analysis of planned versus allocated Budget (FY 2022/23) in Kshs.**

<b>Planned Budget</b>	<b>Allocated Budget</b>	<b>Variance</b>
<b>Kshs. 830,000,000</b>	<b>Kshs. 830,444,228</b>	<b>Kshs. 444,228</b>

#### **Key Achievements**

The County Assembly has achieved the following:

- ❖ Established two more Committees to efficiently conduct business of the Assembly i.e special fund committee, General oversight power and privileges
- ❖ Recruited 14 drivers on a five-year contract and 11 more employees on permanent and pensionable term
- ❖ Constructed an ultra-modern county assembly chambers
- ❖ Constructed speaker's residence
- ❖ Vibrant communication system especially through social media platform
- ❖ Improved E- procurement system
- ❖ Trained committees on Legislation, Oversight and Financial management
- ❖ Inducted members on matters house proceedings and mandate
- ❖ Enabled live coverage of the assembly proceedings
- ❖ Improved members and staff welfare especially medical cover
- ❖ Established fully functional ward offices
- ❖ Recruited partisan staff for various wards
- ❖ Established four working directorate and ten departments
- ❖ Enacted over thirty-five pieces of legislation
- ❖ Approved plans, policies and budgets of the County Executive
- ❖ Continuous monitoring of MCAs and Staff Car loan and Mortgage Scheme Fund
- ❖ Compiled and passed over two hundred (200) reports
- ❖ Construction of modern office twin block complex (over 90% complete)
- ❖ Prepared and in the process of launching Nyandarua County Assembly Strategic Plan III 2023 – 2027

- ❖ Production of Assembly weekly newsletter
- ❖ Rebranded Nyandarua County Assembly Logo
- ❖ Establishment of the Assembly You Tube channel
- ❖ Live streaming of plenary sitting through Facebook live

### Summary of Programme

**Table 38: Performance of Non-Capital projects for the previous year 2021/22**

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
<b>Programme Name: Legislation</b>						
<b>Objective: To make laws that are necessary for or incidental to effective performance of county government functions</b>						
<b>Outcome: Clear and robust legal and regulatory guide for performance of county functions</b>						
Capacity Development	Enhanced committee productivity and improved quality of laws, reports and resolutions	No. of Legislative trainings	2	2	2	100% achievement
		No. of benchmarking study visits conducted	5	5	2	The benchmarking study was cut short due to the impact of covid-19
		No. of legislative summit attended	1	1	0	Not attended due to the effects of Covid-19
		No. of portable biometric Committee sitting system installed and operationalized	2	6	0	Need for budgetary provision to install 6 biometric registration kits in all committee rooms
Public Participation and civic education	Public responsive legislations, plans and policies	No. of bills passed	5	5	4	80% achievement
		No. of public participation held	7	7	5	70% achievement
	Informed citizenry and enhanced Assembly image	No. of Bunge Mashinani sessions	1	1	0	No Bunge Mashinani was held
		No. of civic education forum	7	7	5	Provide more civic education forum
		Civic education	50	50	30	60% achievement

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
		materials disseminated				
	•Quality laws, reports and resolutions	Volume and number of Bunge Magazine published and publicized	1	1 volume 1000 copies	0	Not carried out due to political instability
		No. of books and publications	150	100	50	Continue stocking library as per raising needs
	Quality information for decision making	No. and type of data analysis software installed and operationalized	0	1	0	Provide data analysis software
<b>Programme Name: Oversight</b>						
<b>Objective: To effectively and efficiently monitor the County Executive in performance of county government functions</b>						
<b>Outcome: Enhanced transparency and accountability of the County Executive</b>						
Monitoring and evaluation (M&E) systems	Availability of accurate statistics and data for decision making, policy analysis and planning for value of money and efficiency	M&E policy in place	0	1	0	Provide budget for M&E policy
		M&E system developed	0	1	0	Provide budget for M&E system
		County Budget approved	Quarterly and annual county expenditure Reports considered	Consider Quarterly and annual county expenditure reports by the assembly	Quarterly expenditure reports considered by the assembly	100% achieved
		Officers trained on M&E	65	65	0	Need for annual training on M&E
Assembly Committees System	High impact and Sustainable development projects	Sectoral Committees established and aligned to changes in line departments of the county executive	10	10	10	All sectoral committee are functional

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
		No. of field/site visits undertaken	50	40	10	25% achievement
		No. of Motions, reports and statements adopted	180	100	90	90% achievement
Internal control systems of County Government		No. of officers trained on internal controls	7	7	7	100% achievement
		Unqualified audit opinion on financial statements of the NCA	0	1	0	So far only had qualified report
		Risk register in place	0	1	0	Draft risk registers to be finalized
		Departmental work plans in place and operationalized	10	10	10	Target achieved
		Percentage of implementation of year 1 to 3 planned programs as per the strategic plan of the NCA	40	60	50	Above average implementation
<b>Programme Name: Institutional Capacity</b>						
<b>Objective:</b> To create an enabling environment that facilitates the MCAs, staff and other stakeholders to offer their maximum contributions towards achievement of County Assembly's vision and mission						
<b>Outcome:</b> Effective and efficient representation, legislation and oversight for County's sustainable development						
1. Integrating ICT in service delivery	•ICT compliant County Assembly •Operational efficiency	Reviewed ICT policy	0	1	0	Provide budget for ICT policy review
		No. computers, tablets, printers and other accessories procurement	12 computers, 5 tablets,	7 computers 3 tablets	3 computers 3 tablets	75% achievement

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
		Purchase of Zoom software	0	1	1	100% achievement
		Extent of ICT integration in routine functions and communication within County Assembly	60	75	70	Provide budget for ICT integration
		No. of members and staff trained on ICT	62	62	4	Target not achieved due to political instability
2. Recruiting and retaining optimal Staffing and capacity development	Highly motivated MCAs and staff thus increased productivity	Reviewed HR manual	0	1	0	Provide budget for HR manual review
		No. of staff recruited and retained	11	3	2	Target almost to be achieved
		Performance appraisal System	1	1	1	Target achieved
		No. of staff and Members trained	42 members 70 staff	42 members 86 staff	42 members 86 staff	Target achieved
3. Improve Capacity of the CASB	<ul style="list-style-type: none"> <li>•Certificates issued</li> <li>•Board charter, calendar and performance plan</li> <li>•Reviewed strategic plan</li> <li>•Improved productivity of the board</li> </ul>	No. of board members trained on corporate governance and no. of trainings	5 board members 10 secretariat	5 board members 10 secretariat	5 board members 10 secretariat	Target achieved
		Extent of achievement of strategic plan	40	60	50	Above average achievement
		No. of board performance reports	1	2	0	Target not achieved
4.To promote Assembly's corporate Image	Improved Assembly visibility and identity	Assembly colors patented	0	100%	0	Proposal to patent assembly colors
		No. of buildings, vehicles and	0	5 vehicles and 2 buildings	0	Proposal to brand

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
		other items branded				buildings and vehicles
		Unique architectural designs	0	2	0	Proposal to have more unique architectural designs
		No. of official media briefs and press releases	Media briefs 2 and 60 press release	Media briefs 5 and 50 press release	Media briefs 5 and 25 press release	Half target achieved
5.Promote Corporate Social Responsibility	<ul style="list-style-type: none"> <li>Enhanced goodwill from Assembly stakeholders</li> <li>Positive publicity of the Assembly</li> </ul>	No. of schools that have visited Assembly precincts as part of learning and mentoring	20 schools	18 schools and 2 organizations	0	No visits done due to effects of Covid-19
		No. of beneficiaries of internship and attachment programme	20	20	8	40% achievement
		No. of visits to children's home, disabled schools and to other vulnerable persons in the community	3	5	0	No visits done due to political instability
		No. of trees planted by Assembly towards environmental greening	200 trees	200 trees	0	No trees planted due to political instability
6.Promote members and staff welfare social welfare	Improved social welfare of members and staff	No. of members and staff under the Assembly's with medical insurance cover	141	141	141	Target achieved
		No. of members and staff provided with	42 members and 56 staff	42 members 80 staff	42 members 68 staff	85% achievement

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
		mortgage and car loan				
		Annual budgetary provision for staff mortgage and car loan	30,000,000	40,000,000	39,000,000	Target achieved
		No. of members and staff recruited to Nyandarua County Sacco	45	100	59	<i>Above average achievement</i>
		No. of staff registered under pension scheme and remittances made as required	99	99	99	<i>Target achieved</i>
		No. of members and staff registered under a gratuity fund and remittances made as required	100	151	151	<i>Target achieved</i>
7. Financial resource mobilization and utilization	Enhanced revenue mobilization and utilization	Amount of funds mobilized through the exchequer	783M	800M	755M	<i>94% achieved</i>
		Amount of funds mobilized through Assembly's partners	0	3.5m	0	<i>Policy in draft form awaiting the board's approval</i>
		Resource mobilization policy	0	1	0	<i>Policy in draft form awaiting the board's approval</i>
		Approved budget and procurement plan	1 estimate 2 supplementary and 1 procurement plan	1 estimate 2 supplementary and 1 procurement plan	1 estimate 1 supplementary and 1 procurement plan	<i>All budget approved</i>



Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
8. Security Improvement	Improved physical security of Assembly premises and its occupants	Buildings compliant with occupation health and safety standards	1	2	1 completed the other one under construction	Buildings constructed are in compliant with occupational health and safety standards
		No. of Sergeant-at-arms trained	10	10	10	100% achievement
		No. of staff trained on basic fire-fighting skills and terrorism attack coping mechanism	0	50	0	Provide budget for the training of fire-fighting skills and terrorism
		No. of administrative police officers deployed in the Assembly precincts on a daily basis	8	10	8	80% achievement
9. County Assembly's Intergovernmental Relations	Improved intergovernmental relations and integration	Attending and participating in the devolution conference	1	1	0	Not attended due to the effects of Covid-19
		Attending and participating in the legislative summit	1	1	0	Not attended due to the effects of Covid-19
		Prayer breakfast held	1	1	1	Target achieved
		Monthly prayers/counselling sessions	12	12	2	Prayers and counselling sessions held from July to December and interrupted by the political heat

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
10.Risk Management	•Training certificates	No. of Members and staff trained on risk management	70	80	80	Not attended due to the effects of Covid-19 and political instability
	•Consolidated risk register	No. of auditors and members of audit committee trained	7	7	7	Target achieved 100%
	•Reduced losses	Assembly premises and vehicles insured	premises and vehicles insured	All premises and vehicles insured	All premises and vehicles insured	Target achieved

**Table 39: Performance of Capital projects for the previous year 2021/22**

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2020/21	Planned target FY 2021/22	Achieved target	Remarks
<b>Programme Name: Institutional Capacity</b>						
<b>Objective:</b> To create an enabling environment that facilitates the MCAs, staff and other stakeholders to offer their maximum contributions towards achievement of County Assembly's vision and mission						
<b>Outcome:</b> Effective and efficient representation, legislation and oversight for County's sustainable development						
1. Provision of furnished offices and accompanying facilities	Conducive work environment	Extent of completion of Speaker's official residence	85%	100%	Construction of Speakers residence and borehole drilling completed	Furnishing, landscaping and perimeter wall remaining
		Extent of completion of NCAs Office block	75%	85%	89%	Provide budget for NCA block completion and furnishing

## 2.5 Challenges experienced during the implementation of the previous CADP

- In implementing its programmes/projects, the department encountered the following challenges:
- Inadequate budgetary allocation. As a result, the projects were not completed as had been planned.

- Long procurement process that delayed the implementation process resulting in many pending bills
- The outbreak of COVID-19 resulted in the reallocation of development funds.
- Late disbursement of funds from the treasury.

## **2.6 Lessons Learnt and Recommendations**

- Development plans should be reviewed regularly to monitor progress and effect corrective measures in good time.
- The procurement process is to start early immediately after the budget is approved
- Employment of key staff to alleviate shortages
- Need to embrace automation (HRMS)
- To enhance the capacity of our staff, they should be offered training opportunities
- Sectorial collaboration is essential for optimal performance eg with the department in charge of environment management.
- Need to properly assess the ability to complete and sustain the project. This will ensure that the projects meet their timelines, specifications and budget constraints.
- Legal framework enhancement is essential in strengthening department operations

## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2023/24 FINANCIAL YEAR

#### 3.1 Introduction

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

The County's strategic priorities for the financial year 2023/2024 will be majorly in the implementation of the flagship projects below, which if implemented will achieve the Social Economic transformation of the County.

#### 3.2 Flagship Programs for FY 2023/24 ADP

*Table 40: Flagship Programs for FY 2023/24 ADP*

<b>FY 2023-2024 FLAGSHIP PROGRAMMES AS APPROVED</b>			
<b>Flagship Projects</b>	<b>Source of funding in Kes. Millions</b>		<b>Total in Kes. Millions</b>
	<b>County Government of Nyandarua</b>	<b>National Government/ Public Private Partnership</b>	
	<b>Kes. Millions</b>	<b>Kes. Millions</b>	<b>Kes. Millions</b>
<b>Health Services</b>			
JM Kariuki Memorial Hospital Upgrade to Level 5	100.00	-	100.0
Upgrade of sub-county hospitals (Bamboo)	10.00		10.0
Upgrade of sub-county hospitals (Ndaragwa)	10.00		10.0
Upgrade of sub-county hospitals (Manunga)	5.00		5.0
Upgrade of sub-county hospitals (Chamuka/Ol'Joro Orok)	5.00		5.0
Health strategic stocks - (including drugs, dialysis supplies, diagnostic lab materials, vaccines and sera, ICU supplies, chemical and medical gases, medical imaging supplies etc)	165.00	-	165.0
<b>Education, Children, Gender Affairs, Culture and Social Services</b>			
VTCs equipping	6.00		6.0
ECDE capitation	10.00		10.0
Vocational Training Centres capitation	31.50		31.5
County bursary	110.00	-	110.0
<b>Tourism, Cooperatives Development, Trade and Industrialization</b>			
Nyandarua County Trade Fund	15.00	-	15.0

<b>FY 2023-2024 FLAGSHIP PROGRAMMES AS APPROVED</b>			
<b>Flagship Projects</b>	<b>Source of funding in Kes. Millions</b>		<b>Total in Kes. Millions</b>
	<b>County Government of Nyandarua</b>	<b>National Government/ Public Private Partnership</b>	
	<b>Kes. Millions</b>	<b>Kes. Millions</b>	<b>Kes. Millions</b>
Development of Industrial Parks	250.00	250.00	500.0
Upgrade Soko Mpya into two separate sections: wholesale and retail section	10.00	-	10.0
Arboretum Recreational Park	5.00		5.0
<b>Public Works, Roads, Transport, Housing and Energy</b>			
County Machinery Programme	100.00	-	100.0
Nyandarua County Headquarters	30.00	121.00	151.0
<b>Youth Empowerment, Sports and Arts</b>			
Ol'Kalou stadium	-	-	-
<b>Agriculture Livestock &amp; Fisheries</b>			
Farm Inputs Subsidy	5.00	121.60	126.6
<b>Ol'Kalou Municipality</b>			
Urban infrastructure development and other municipal services	15.00	50.00	65.0
<b>Engineer and Mairo Inya-Municipalities</b>			
Urban infrastructure development and other municipal services	10.00	-	10.0
<b>Lands, Physical Planning and Urban Development</b>			
Valuation roll	10.00	-	10.0
Land titling	2.0	-	2.0
	<b>904.50</b>	<b>542.60</b>	<b>1,447.1</b>

### **3.2.1 Office of the Governor**

#### **Vision and mission**

##### ***Vision:***

Excellence in county leadership for a united, prosperous County whose social economic and political development benefits are equitably distributed.

##### ***Mission:***

To provide effective and accountable leadership to ensure an empowered institution for the achievement of social- economic and political development and promote democracy, good governance, unity, cohesion and competitiveness of the county.

#### **Sub-sector goals and targets**

- (i.) Promoting efficient service delivery in the County (Sustained productive engagement and liaison between intergovernmental agencies and development partners).
- (ii.) Increase private and public investments in the county.
- (iii.) Communicate effectively to the public/county citizenry on County programmes and projects.

#### **Key statistics for the sector/ sub-sector**

This office comprises the; Office of the Governor under which the office of the Deputy Governor is domiciled, the Service Delivery Unit, Governor Press Service, Liaison and Inter-Governmental Relations.

### Strategic priorities of the sub-sector

Development needs	Strategies
Efficiency and effectiveness in service delivery	<ul style="list-style-type: none"> <li>i. Adequate facilitation of the office of the Governor</li> <li>ii. Intensive engagement of the citizens throughout the Project Implementation Cycle.</li> <li>iii. Efficiency monitoring</li> <li>iv. Governor’s outreach programme</li> <li>v. Effective communication on service delivery</li> <li>vi. Follow-up on implementation of cabinet decisions</li> </ul>
Liaison and intergovernmental relations	<ul style="list-style-type: none"> <li>i. Create linkages for national and county government co-operation</li> <li>ii. Engagement of development partners</li> <li>iii. Promote visibility for investment opportunities</li> <li>iv. Policy and legal frameworks</li> </ul>

### Description of significant capital and non-capital development for the financial year 2023/24 ADP

#### Non-Capital Projects 2023/24 FY

**Table 41: Description of significant capital and non-capital development for the financial year 2023/24 -Office of the Governor**

Sub Program me	Project name/Location (Ward/Sub County/county wide)	Descripti on of activities	Link ages to SDG Targ ets*	Estim ated cost (Kshs . Milli on)	Sou rce of fun ds	Tim e fra me (FY )	Perform ance Indicato rs	Tar gets	Status	Implem enting agency
<b>Programme Name: Service Delivery Coordination</b>										
<b>Objective: To increase efficiency and effectiveness in county service delivery</b>										
<b>Outcome: improved service delivery to all</b>										
Office of the Governor	Service delivery coordination-countywide	Coordinati on and monitorin g implementation of county programmes and projects	16	50.00	CG N	202 3/24	No. of project impleme ntation (service delivery reports reports)	12	Conti nuous	Governo r’s office
							Surveys and Feedbac k reports	4	Conti nuous	Governo r’s office
	Public engage ment fora-	Conduct of public participati on forums	16	10.00	CG N	202 3/24	No. of forums	50	Conti nuous	Governo r’s office

Sub Program me	Project name/Loc ation (Ward/Su b County/ county wide)	Descripti on of activities	Link ages to SDG Targ ets*	Estim ated cost (Kshs . Milli on)	Sou rce of fun ds	Tim e fra me (FY )	Perform ance Indicato rs	Tar gets	Status	Implem enting agency
	countywid e									
	State of the County address-HQ	Preparatio n and delivery of the address	16	1.00	CG N	202 3/24	No. of state of the County address	1	Conti nuous	Governo r's office
				<b>61.00</b>						
<b>Programme Name: Governor's press services</b>										
<b>Objective: To effectively convey information for accountability and good governance</b>										
<b>Outcome: increased transparency and accountability</b>										
Governor' s press services	Governor' s press services- Countywi de	Coverage of the of Governor' s public events	16	15.00	CG N	202 3/24	The proporti on of events covered	100 %	Conti nuous	Governo r's office
		Publicatio n on implement ation of the Governor' s developm ent agenda	16	1.50	CG N	202 3/24	No of publicati ons	12	Conti nuous	Governo r's office
	Annual Governor' s roundtable briefing- County Headquart ers	Organizin g and holding of the meetings	16	1.00	CG N	202 3/24	No of briefs	1	Conti nuous	Governo r's office
				<b>17.50</b>						
<b>Programme Name: Liaison and Intergovernmental relations</b>										
<b>Objective: to increase external collaborations</b>										
<b>Outcome: improved county relations with external stakeholders</b>										
Resource mobilizati on	Resource mobilizati on platforms- locally and internatio nally	Reaching out to developm ent partners	16	5.00	CG N	202 3/24	No. of MoUs signed	4	Conti nuous	Governo r's office
			16	10.00	CG N	202 3/24	No. of resource mobilizat ion platform s attended	10	Conti nuous	Governo r's office
	Resource mobilizati on committee	Establish ment and facilitation of the Governor'	16	9.00	CG N	202 3/24	An operatio nal committ ee	1	New	Governo r's office

Sub Program me	Project name/Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targ ets*	Estim ated cost (Kshs . Milli on)	Sou rce of fun ds	Tim e fra me (FY )	Perform ance Indicato rs	Tar gets	Status	Implem enting agency
		s Resource Mobilizati on Committe e activities					Monetar y value of resource s mobilize d above Exchequer funding	6 billi on	New	Governo r's office
Intergover nmental relations	Intergover nmental relations both locally and internatio nally	Participati on in intergover nmental relations forums with stakeholde rs including other County Governme nts, National and internatio nal Governme nts, MDAs etc	16	10.00	CG N	202 3/24	No. of forums	10	Conti nuous	Governo r's office
	A liaison office	Operati onal izati on of the Liaison office	16	3.50	CG N	202 3/24	An operati onal office	1	Conti nuous	Governo r's office
				<b>37.50</b>						

### Sub-sector key stakeholders

STAKEHOLDER	ROLE
National government	Ensure seamless funding to the County Government
Other county government departments	Support in implementation of the development
National Government agencies	Collaborations, Ensuring accountability, Technical support
Council of Governors	Policy formulation
Development partners	Funding, Ensuring accountability
County Assembly	Legislation, Ensuring accountability
Citizenry	Public participation



### 3.2.2 County Public Service Board

#### Sector vision and mission

*Vision;* A Leading Board in Public Service Delivery

*Mission;* To facilitate the development and sustenance of coherent and integrated human resources for the highest standards in the public service of Nyandarua County

#### Sub-sector goals and targets

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

#### Key statistics for the sector/ sub-sector

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

#### Strategic priorities of the sub-sector

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

#### Description of significant capital and non-capital development

All the programmes in this subsector are non-capital.

#### Non-Capital Projects for 2023/24 FY

**Table 42: Description of significant capital and non-capital development for the financial year 2023/24 - CPSB**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme: Human Resource Management</b>										
<b>Objective: To provide effective and efficient public services to citizens with the right skills and talent</b>										
<b>Outcome: Improved Productivity and Performance</b>										
Human resource Planning, Management	Smooth operations of the Board	Facilitate running expenses of the Board		25.00	CGN	2023/24	Extent of achievement of Board's	100 %	Ongoing	County Public Service Board

ment and Development		including training, placing adverts for job vacancies, conducting interviews, consideration of promotions and redeployment, succession management, promotion of principles and values of public service etc					objectives			
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**Sub-sector key stakeholders - CPSB**

Stakeholder	Stakeholder Expectations	Board Expectations
The Executive Arm of the County Government	<ul style="list-style-type: none"> <li>❖ Competitive, fair and meritorious recruitment;</li> <li>❖ Provision of professional and disciplined workforce;</li> <li>❖ Timely professional advice; and</li> <li>❖ Development of coherent HR planning and budgeting for the County government among others.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Adequate budgetary allocation;</li> <li>❖ Adherence to and compliance with the existing laws;</li> <li>❖ Goodwill;</li> <li>❖ Realistic requisitions; and</li> <li>❖ Conducive working environment.</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>❖ Adherence to and compliance with the existing laws and regulations;</li> <li>❖ Timely submission of reports;</li> <li>❖ Prudent management of resources;</li> <li>❖ Competitive, fair and meritorious recruitment;</li> <li>❖ Honour invitations and summonses to enhance cooperation; and</li> <li>❖ Regional balance in recruitment.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Timely feedback;</li> <li>❖ Continued political goodwill;</li> <li>❖ Timely enactment of laws relevant to the County public service;</li> <li>❖ Assist in building a positive image of the Board during public forums;</li> <li>❖ Publicize Board's information especially on recruitment;</li> <li>❖ Continue assisting the Board in budgetary allocation; and</li> <li>❖ Participate in interactive sessions between the County Assembly and the Board.</li> </ul>

<b>Stakeholder</b>	<b>Stakeholder Expectations</b>	<b>Board Expectations</b>
Trade Unions	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Adherence to CBAs and RAs;</li> <li>❖ Fair hearing and treatment of employees; and</li> <li>❖ Timely provision of the necessary information.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Adherence to CBAs and RAs; and</li> <li>❖ Timely provision of the necessary information.</li> </ul>
National Forum for County Public Service Boards	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Be of good standing;</li> <li>❖ Timely provision of information; and</li> <li>❖ The exemplary conduct of Board members.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Timely provision of necessary information; and</li> <li>❖ Fair representation of boards and County government interests.</li> </ul>
National Government	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Timely advice to County government and national government institutions (e.g. SRC);</li> <li>❖ Timely reporting;</li> <li>❖ Promote national cohesion and integration through recruitment;</li> <li>❖ Inclusivity in recruitment;</li> <li>❖ Prudent management of resources allocated;</li> <li>❖ To mitigate and manage the wage bill at the County;</li> <li>❖ Promote values and principles of governance in public service;</li> <li>❖ Support government in anti-corruption initiatives; and</li> <li>❖ Implement national government policies.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Prudent use of resources;</li> <li>❖ Enhanced resource allocation to the County government;</li> <li>❖ Timely release of information and policies; and</li> <li>❖ Support devolution perspective and entities.</li> </ul>
Public Service Commission	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Timely provision of related information, records, or documents on appeals;</li> <li>❖ Timely determination of appeals;</li> <li>❖ Timely implementation of circulars and directives; and</li> <li>❖ Seek advice</li> </ul>	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Timely determination of appeals;</li> <li>❖ Timely dissemination of circulars and other directives; and</li> <li>❖ Timely advice.</li> </ul>
Salaries and Remuneration Commission	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Implement circulars and advisories;</li> <li>❖ Timely advice and recommendations on personnel emoluments on behalf of the County government.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> <li>❖ Timely dissemination of circulars, and other directives;</li> <li>❖ Consideration and harmonization of terms of service wherever necessary;</li> <li>❖ Make recommendations on staff remuneration, pension and gratuities;</li> <li>❖ Practical and wide stakeholders' consultations and engagements.</li> </ul>
National Cohesion and Integration Commission	<ul style="list-style-type: none"> <li>❖ Always adhere to and comply with existing laws;</li> </ul>	<ul style="list-style-type: none"> <li>❖ Timely feedback;</li> <li>❖ Sensitization of the public; and</li> </ul>

Stakeholder	Stakeholder Expectations	Board Expectations
	❖ Timely reporting.	❖ Timely submission of circulars and policies.
National Gender and Equality Commission	❖ Always adhere to and comply with existing laws; and ❖ Timely reporting	❖ Timely feedback; ❖ Sensitization of the public; and ❖ Timely submission of circulars and policies.
Kenya School of Government	❖ Timely requisition for training opportunities; ❖ Timely payment of organized training fees; and ❖ Recommendations for training opportunities.	❖ Provide information on the training opportunities; and ❖ Offer quality training.
Provident and Pension Managers (LapFund and LapTrust)	❖ Always adhere to and comply with existing laws; ❖ Advise employees to enrol; and ❖ Prompt remittance of employees' deductions.	❖ Prompt processing and payment of pension; ❖ Prudent investment of member's contributions; ❖ Timely dissemination of information to employees and the County government; and ❖ Make recommendations to SRC.
Non-State Actors	❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of information; and ❖ Courteous engagement.	❖ Constructive engagement; and ❖ Continuously seek information.
Kenya National Commission for Human Rights	❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of information; and ❖ Equity in service delivery.	❖ Constructive engagement; ❖ Sensitization of the public; ❖ Dissemination of circulars and advisories; and ❖ Continuously seek information.
The Media	❖ Timely dissemination of information as requested; ❖ Accessibility of information; and ❖ Timely clarification of information.	❖ Evidence-based reporting; ❖ Fair coverage of the board activities; and ❖ Timely feedback.
Civil Society	❖ Timely dissemination of information as requested; ❖ Accessibility of information; and ❖ Timely clarification of information.	❖ Evidence-based reporting; and ❖ Timely feedback.
	❖	❖

### 3.2.3 County Attorney

#### Sector vision and mission

*Vision;* A proficient provider of policy and legal services.

*Mission;* To provide effective and efficient policy and legal services by offering practical solutions.

#### Sub-sector goals and targets

- To support 100% compliance to legal provisions by 2027.

#### Key statistics for the sector/ sub-sector

This office is composed of the County Attorney and County solicitor.

### Strategic priorities of the sub-sector

Sub-sector priorities	Strategies
Policy and Legal compliance	<ul style="list-style-type: none"> <li>i. Manage county Government litigations.</li> <li>ii. Establish a legal resource centre.</li> <li>iii. Promote ADR mechanisms</li> <li>iv. Policy and legal Advisory support.</li> <li>v. Legal compliance audit.</li> <li>vi. Legal information dissemination.</li> </ul>

### Description of significant capital and non-capital development

#### Non -Capital projects for the 2023/24 FY

**Table 43: Description of significant capital and non-capital development for the financial year 2023/24 – County Attorney**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme Name: Policy and Legal compliance</b>										
<b>Objective: To provide policy and legal services to County</b>										
<b>Outcome: Improved policy and legal compliance</b>										
Litigation and Legal services	Smooth operations of the Office of the County Attorney	Facilitate running expenses of the Office of the County Attorney including settlement of legal claims, handling county litigation services, undertaking legislative drafting, spearheading		37.50	CGN	2023/24	Extent of achievement of the Office of the County Attorney's objectives	100%	Ongoing	Office of the County Attorney

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		legal awareness campaigns and alternative dispute resolution, government press printing, conducting legal audit and compliance etc								
				<b>37.50</b>						

### Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Ministry's expectation
Line ministries	<ul style="list-style-type: none"> <li>❖ Courtesy, honesty and respect</li> <li>❖ Reasonable time allowance to offer services</li> <li>❖ Timely enquiries</li> <li>❖ Cooperation</li> <li>❖ To provide sufficient and accurate information for accurate and appropriate response.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Fairness and justice in all matters.</li> <li>❖ Prudence and cost effectiveness.</li> <li>❖ Courtesy and honesty.</li> <li>❖ Competent and professional human capacity.</li> <li>❖ Adequate information and clear communication</li> <li>❖ Timely delivery of services.</li> <li>❖ Transparency and accountability.</li> <li>❖ Prompt processing of payment for goods and services supplied.</li> </ul>
Political class	<ul style="list-style-type: none"> <li>● Implementation of the formulated laws and policies. Develop strong institutional capacity that enhances service delivery and achievement of development goals.</li> </ul>	<ul style="list-style-type: none"> <li>● Provide Policy guidance and support</li> <li>● Political good will</li> <li>● Lobby for required funding</li> <li>● Play an Oversight role</li> <li>● Allocation of resources Timely feedback</li> </ul>
Members of the public	<ul style="list-style-type: none"> <li>● Understanding of their needs and expectations and addressing them.</li> <li>● Involvement in development matters.</li> <li>● Successful implementation of projects and programs</li> </ul>	<ul style="list-style-type: none"> <li>● Participation in county process and decision making.</li> <li>● Provide feedback on the quality of services offered.</li> <li>● Provide support to the department's initiatives.</li> </ul>

	geared towards alleviation of poverty.	
Suppliers	❖ Quality goods supplied on time	timely payments of goods and services provided
Private sector	<ul style="list-style-type: none"> <li>❖ Involvement in the county processes.</li> <li>❖ Clear government policies, regulations.</li> <li>❖ Provision of reliable information.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Partner in the implementation of development projects and programs.</li> <li>❖ Compliance with the county laws.</li> </ul> <p>Goodwill ambassadors</p>
Staff	<ul style="list-style-type: none"> <li>❖ Commitment to their welfare</li> <li>❖ Conducive work environment</li> <li>❖ Favorable terms and conditions of service.</li> <li>❖ Training and development.</li> <li>❖ Fair appraisal and reward/incentive system.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Provide the necessary man power.</li> <li>❖ Commitment and productivity.</li> <li>❖ Adherence to policies, rules and regulations.</li> <li>❖ Portray the right image of the department</li> <li>❖ Teamwork.</li> </ul>

### Cross-sectoral Implementation Considerations

#### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Legal Services	All	All County Departments seek legal services	Failure to comply with existing laws, policies, regulations and manuals Failure to settle debts on time Failure to respond to correspondences on time Failure to involve Office of the County Attorney in negotiation and drafting of contracts Failure to observe Human Resource Manual in labour dispute Failure to avail witnesses Failure to maintain proper records	Compliance with all laws Payment or settlement of debts on time Responding to correspondences on time Involvement of the office of the County Attorney in negotiations and drafting of contracts Observance of Human Resource Manual and other all Employment Laws in Labour Dispute Provision of competent witnesses on time Maintenance of proper record at all times

### 3.2.4 County Secretary

#### Vision and Mission

##### Vision:

To be a leading county agency in coordination of county public service.

**Mission:**

To coordinate, manage and oversee the county functions, public service and to organize the business of the county executive committee.

**Sub-sector goals and targets**

By 2027;

- To increase the effectiveness of the County public service in service delivery by 50%.
- To increase the image of the county to internal and external stakeholders by 70%.

**Key statistics for the sub-sector**

This office is composed of the; Administrative and support services, Cabinet affairs, Communication and public relations and County Registry.

**Strategic priorities of the sub-sector**

Sub-sector Priorities	Strategies
Administration and support to the County	i. Management of county assets and installations ii. Internal security coordination iii. Departmental coordination iv. General Liaison services v. Registry operations
Coordination of the cabinet affairs	i. Coordination of CEC meeting ii. Communication of cabinet decisions iii. Cabinet retreat and seminars iv. County executive committee manual v. Review of cabinet decision implementation vi. Automation of cabinet conduct procedures
Communication and public relations	i. Periodic publications and briefs ii. Grievance redress mechanism iii. County branding iv. Press releases v. Policy and legislation on public communication vi. Management of internal and external communication



## Description of significant capital and non-capital development

### Non-Capital projects for 2023/24 Financial Year

**Table 44: Description of significant capital and non-capital development - County Secretary**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency	
County Administration and Coordination	Departments Coordination-countywide	Conduct of monthly meetings	<b>SDG 16</b>	2.00	CGN	2023/24	No. of departmental meetings	12	Continuous	CS Office	
	Liaison Management	Cohesive and harmonious relationship between the Executive and the Assembly and the County Government and its citizenly		2.00	CGN	2023/24	No. of consultative meetings, workshops and seminars	2	Continuous	CS Office	
	Safeguard of County Government premises and property		Maintenance and repair of offices and office compound		2.00	CGN	2023/24	No of maintained and repaired offices and compound	1 Headquarters	Continuous	CS Office
			Secured county assets and installations		4.00	CGN	2023/24	Proportion of county assets secured	100%	Continuous	CS Office
			Finalization of fleet management policy		1.50	CGN	2023/24	Extent of completion of fleet management policy	100%	Continuous	CS Office
			Payment of		2.40	CGN	2023/24	Frequency of payment	Monthly	Continuous	CS Office

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
		utilities-water and electricity at the county headquarter offices					of utility bills for headquarter offices			
		Insured premises and physical properties		35.00	CG N	2023/24	100% of insurable properties	100%	Continuous	CS Office
				<b>48.90</b>						
<b>Programme Name: Communication and public relations</b>										
<b>Objective: to provide county information to all stakeholders</b>										
<b>Outcome: enhanced image and relations</b>										
County Publicity	Media publicity (digital, cinemas, radio and TV shows) - countywide	Dissemination of information		3.00	CG N	2023/24	No. of media coverage/engagements	4	Continuous	CS Office
	Publications of the County Government Newspaper (Nyandarua Today) and other specialized publications-HQ	Printing and dissemination			CG N	2023/24	No of publications of the County Government Newspaper	4 Editions	Continuous	CS Office
	Public Address System-HQ	Acquisition of the system		2.00	CG N	2023/24	A public address system	1 public address system	New	CS Office
	County Branding -	Erection of additional "welcome		1.00	CG N	2023/24	Number of additional signages	2	New	CS Office

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	County wide	to Nyandarua" signages								
	Communication and public relations policies, strategies and operational manuals -HQ		SDG 16	1.50	CGN	2023/24	Number of policies and procedures	1	Continuous	CS Office
				<b>7.50</b>						
<b>Programme Name: Records Management</b>										
<b>Objective: To provide timely access to information</b>										
<b>Outcome: Efficiency in communication for service delivery</b>										
County Registry	County Registry	Establishment and operation alization of County records and archival Centre	SDG 16	2.50	CGN	2023/24	No. of records Centres established	1	Continuous	CS Office
		Development of County Records policy, procedures and guidelines		1.50	CGN	2023/24	Extent of completion of County records policy, procedures and guidelines	100%	Continuous	CS Office
Record management program support	Smooth operations of the programme	Smooth running of the programme including training and appraisal of records from the defunct local		3.00	CGN	2023/24	Extent of achievement of programme' s objectives	100%	Ongoing	Enforcement and Compliance director ate

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		authorities etc								
				<b>7.00</b>						
<b>Programme Name: County Executive Committee Affairs</b>										
<b>Objective: To offer policy direction in county affairs</b>										
<b>Outcome: improved coordination and effectiveness in service delivery</b>										
County Executive Committee Affairs program support	Smooth operations of the programme	Smooth running of the programme including facilitation of County Executive Committee meetings, training, caucuses, trainings, preparation of briefs etc		3.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	Enforcement and Compliance Directorate
				<b>3.00</b>						

### 3.2.5 Public Service, Administration and Devolution

#### Vision:

A performance-oriented public service.

#### Mission:

To offer high-quality public services transparently and efficiently.

#### Sub-sector Goal(s):

Within the plan period, the sector envisages to;

- Ensure sustainable county programmes and projects.
- Ease access to government services.
- Increase stakeholder participation in county affairs.
- Ensure compliance with county laws and regulations.
- Establish a competent and motivated county public service.
- Undertaking performance management functions.

- Providing guidance on performance management and evaluation of heads of human resource in departments.

### **Strategic priorities of the department**

The key priorities of the department are: Service delivery; Enforcement and Compliance; Human resource management; Citizen Engagement and Performance Management. Various strategies will be applied to actualize the priorities. Key surveys will be undertaken to measure the actualization of the priorities either to the public or to the county public service.

The priorities intimated above have their strategies highlighted below:

#### **Service delivery**

- Service charters
- Coordination of projects and programmes in the devolved units
- Supervision of the county staff.
- Disaster and emergency response coordination and management.
- One stop service delivery point.
- Establishment of village units

#### **Enforcement and Compliance**

- Enforcement of county laws.
- Policy and legal support.
- Securing of county assets and installations.
- Securing of county events.
- Rebranding of the county security unit.

#### **Human resource management**

- Human resource planning and management
- Payroll management
- Staff welfare and support

#### **Citizen engagement**

- Civic education
- Public participations
- Feedback mechanism
- Peer learning

#### **Performance Management**

- Undertaking performance management functions including developing the performance contracts.
- Providing guidance on performance management and evaluation of heads of human resource in departments.

#### **Sub-sector key stakeholders**

Stakeholder category	Stakeholder expectation	Department's expectation
<b>Political class</b>	<ul style="list-style-type: none"> <li>▪ Implementation of the formulated laws and policies.</li> <li>▪ Develop strong institutional capacity that enhances service delivery and achievement of development goals.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide Policy guidance and support</li> <li>▪ Political goodwill</li> <li>▪ Lobby for required funding</li> <li>▪ Play an oversight role</li> <li>▪ Allocation of resources</li> <li>▪ Timely feedback</li> </ul>
<b>Development partners</b>	<ul style="list-style-type: none"> <li>▪ Effective and efficient utilization of resources.</li> <li>▪ Achievements of project goals and outcomes.</li> <li>▪ Project sustainability.</li> <li>▪ Good corporate governance.</li> <li>▪ Provision of progress reports.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resource assistance in the implementation of projects and programs.</li> <li>▪ Timely disbursement of promised resources.</li> <li>▪ Provision of technical assistance and capacity building.</li> <li>▪ Commitment and consistency</li> </ul>
<b>Members of the public</b>	<ul style="list-style-type: none"> <li>▪ Understanding of their needs and expectations and address them.</li> <li>▪ Involvement in development matters.</li> <li>▪ Successful implementation of projects and programs geared towards alleviation of poverty.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Participation in County process and decision making.</li> <li>▪ Provide feedback on the quality of services offered.</li> <li>▪ Provide support to department's initiatives.</li> </ul>
<b>Suppliers</b>	<ul style="list-style-type: none"> <li>▪ Timely disbursements of payments for the goods and services supplied.</li> <li>▪ Transparent procurement process</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely supply of procured goods and services.</li> <li>▪ Supply of high quality goods and services</li> <li>▪ Fair pricing of goods and services.</li> </ul>
<b>Civil society organizations</b>	<ul style="list-style-type: none"> <li>▪ Provision of reliable information on development indicators.</li> <li>▪ Collaboration to incorporate their issues in the policy document.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monitor implementation of programs and projects.</li> <li>▪ Compliment government funding of projects and programs.</li> </ul>
<b>Private sector</b>	<ul style="list-style-type: none"> <li>▪ Involvement in the county processes.</li> <li>▪ Clear government policies, and regulations.</li> <li>▪ Provision of reliable information.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Partner in the implementation of development projects and programs.</li> <li>▪ Compliance with the county laws.</li> <li>▪ Goodwill ambassadors</li> </ul>
<b>Staff</b>	<ul style="list-style-type: none"> <li>▪ Commitment to their welfare.</li> <li>▪ Conducive work environment.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide the necessary manpower.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Favourable terms and conditions of service.</li> <li>▪ Training and development.</li> <li>▪ Fair appraisal and reward/incentive system.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Commitment and productivity.</li> <li>▪ Adherence to policies, rules and regulations.</li> <li>▪ Portray the right image of the department.</li> <li>▪ Teamwork.</li> </ul>
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## Non-Capital Projects 2023/24 FY

**Table 45: Description of significant non-capital development - Public Service**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Public Service</b>										
Public service	County Human Resource Management and planning	Completion of County Employee Code of Conduct	SDG 8	1.00	CGN	2023 /24	Extent of completion	1	Ongoing	Department of Public Service, Administration and Devolution
		Completion of County human resource training and development policy			CGN	2023 /24	Extent of completion	100 %	Ongoing	Department of Public Service, Administration and Devolution
		Digitization of personnel records		1.00	CGN	2023 /24	Extent of completion of digitization of personnel records	100 %	Ongoing	Department of Public Service, Administration and Devolution
		Day-to day running expenses of coordinating the programme		3.00	CGN	2023 /24	Extent of achievement of programme's objectives	100 %	Ongoing	Department of Public Service, Administration and

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		e including training, engaging with union, operationalization of CHRMAC								Devolution
	Performance management	Facilitate performance contracting and staff performance appraisal		1.00	CGN	2023 /24	Proportion of officers with signed performance contracts and approved appraisal forms	100 %	Continuous	Department of Public Service, Administration and Devolution
	Staff Welfare	Participation in KICOSCA annual events	SDG 8	10.00	CGN	2023 /24	Number of successful sports events held	1	Continuous	Department of Public Service, Administration and Devolution
		County wellness policy		1.00	CGN	2023 /24	Extent of completion of county wellness policy	100 %	Continuous	Department of Public Service, Administration and Devolution
		Staff welfare and benevolent fund	SDG 8	1.00	CGN	2023 /24	Percentage of staff benefiting from the staff welfare and benevolent fund	100 %	New	Department of Public Service, Administration and Devolution



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Payroll Services	Payment of employee salaries, gratuity and pension	SDG 8	2,400.00	CGN	2023/24	Frequency of preparation of Monthly payroll reports	12	Continuous	Department of Public Service, Administration and Devolution
		Facilitation of payroll section		1.50	CGN	2023/24	Extent of achievement of payroll services	100%	Continuous	Department of Public Service, Administration and Devolution
		Procuring and sustaining of Staff medical insurance	SDG 8, 3	120.00	CGN	2023/24	Proportion of staff under medical cover	100%	Continuous	Department of Public Service, Administration and Devolution
				<b>2,539.50</b>						
<b>Programme 2: Administration and devolution</b>										
Sub-County and Ward and administration and coordination	Administration-Countywide	Facilitation of sub-county and ward offices	SDG 8	14.00	CGN	2023/24	No. of facilitated offices	•6 Sub-County offices 25 Ward offices	Ongoing	Department of Public Service, Administration and Devolution
	Facilitation of ward development Committees-Countywide	Facilitation of ward development Committees			CGN	2023/24	No. of ward development committees facilitated	25 (one per Ward)	Ongoing	

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Civic education and public participation/ County wide	Conduct of public participation and civic education forums			CGN	2023 /24	No. of civic education and public participation forums	25 (one per Ward)	Ongoing	
	Disaster and humanitarian emergency response- Countywide	Prompt response to emergencies in the county			CGN	2023 /24	Response time to disaster and emergency	Prompt	Ongoing	Department of Public Service, Administration and Devolution
Administration and Devolution program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		4.00	CGN	2023 /24	Extent of achievement of programme's objectives	100 %	Ongoing	Department of Public Service, Administration and Devolution
				<b>18.00</b>						
<b>Programme 3: Enforcement and Compliance</b>										
Enforcement	Enforcement services enhancement- Countywide	Facilitation of enforcement officers	SDG 16	4.00	CGN	2023 /24	No. of Enforcement operations conducted	24	New	Enforcement and Compliance directorate
		Uniforms for enforcement officers	SDG 16	2.00	CGN	2023 /24	No. of complete uniforms set per officer	2	Ongoing	Enforcement and Compliance directorate
County band	County band/ County wide	Acquisition of equipment and facilitation of the band	SDG 16	1.00	CGN	2023 /24	An operational band	1	New	Enforcement and Compliance directorate
Enforcement and Compliance	Smooth operations of the	Day-to day running		3.00	CGN	2023 /24	Extent of achievement	100 %	Ongoing	Enforcement and Compliance

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Program support	Programme	expenses of coordinating the programme					Measurement of programme's objectives			Programme Directorate
				<b>10.00</b>						

### Cross-sectorial impacts

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public administration	Education, Agriculture,  Health, Human resource, Transport, Governance,  Enforcement	The administration department coordinates countywide programs and activities and in return the other Departments implement their programs in liaison with the administration department  The enforcement department provides security for all county assets and ensures compliance to county and other laws	Breakdown in communication between the implementing and the coordinating departments  The implementing departments feel burdened by the coordinating department due to budgetary limitations It may affect economic activities and conflicts may arise It may lead to litigations and environmental issues	Proper communication channels put in place and strictly adhered to  The coordinating department to be allocated adequate programs administration budget  Enhance civic education and enact relevant laws
	Education	The alcoholic drinks control act and the bursary act are implemented by administrators	Increase in litigations Perceived favoritism in bursary allocations	Civic education  Holding stake holders' forums

### 3.2.6 Finance, Economic Planning and ICT

This sub-sector comprises of Finance, Economic Planning, Local Revenue and Business Development, Supply Chain Management, Internal Audit Services, and ICT Directorates.

#### Vision

A centre of excellence in delivering efficient use of public resources, world class financial, economic planning and ICT services.

#### Mission

To provide an enabling social economic environment while ensuring innovation, accountability, transparency, and prudence in utilization of public resources.

#### Sub-sector Goal

The goal of the sub-sector is to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government whilst providing a seamless ICT infrastructure for service delivery.

#### Sector priorities and strategies

Sub-sector Priorities	Strategies
Enhance County resource envelope	<ul style="list-style-type: none"> <li><i>i. County Revenue Resource mapping</i></li> <li><i>ii. Revenue automation and other innovations</i></li> <li><i>iii. Creating an enabling policy, legal and regulatory framework</i></li> <li><i>iv. Revenue monitoring and enhancement</i></li> <li><i>v. Data analytics and informatic in revenue monitoring and enhancement</i></li> <li><i>vi. Creating a conducive environment for businesses operation</i></li> <li><i>vii. Recognition/Feting of Top Payers</i></li> </ul>
Prudent utilization of county public financial resources	<ul style="list-style-type: none"> <li><i>i. Public Finance Management</i></li> <li><i>ii. Financial reporting</i></li> <li><i>iii. Exchequer and donor funding cordination</i></li> <li><i>iv. Record management services</i></li> <li><i>v. County Funds management</i></li> <li><i>vi. County Contract Implementation and Management</i></li> <li><i>vii. Asset management</i></li> <li><i>viii. Establishment of a County Supplies Branch</i></li> <li><i>ix. Formulation of policy, Legal and regulatory support</i></li> </ul>
Management of County Economic Affairs	<ul style="list-style-type: none"> <li><i>i. County Debt Management</i></li> <li><i>ii. Budget Formulation Coordination and Management</i></li> <li><i>iii. County Statistics Development</i></li> <li><i>iv. Economic modelling and Research</i></li> <li><i>v. Economic Development planning</i></li> <li><i>vi. Monitoring and Evaluation</i></li> </ul>

Sub-sector Priorities	Strategies
	<p>vii. County Resource Mobilization</p> <p>viii. Formulation of policy, Legal and regulatory support</p>
E-government services	<p>i. County ICT infrastructure development</p> <p>ii. Automation of County Services</p> <p>iii. Establishment of a policy, legal and regulatory framework</p> <p>iv. Creativity and innovation for socio economic development of the County</p> <p>v. County Ajira Programme</p>

**Table 46: Capital projects for FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme name: Public finance management</b>										
Public finance	County wide	Settlement of pending bills		150.00	CGN	2023/24	% of Pending Bills settled	20%	ongoing	County Treasury
				<b>150.00</b>						
<b>Programme name: ICT Infrastructure Development</b>										
Internet connectivity	Fibre Connectivity	Extension of the National Optic Fiber. Backbone Infrastructure (NOFBI) to more County offices	SDG 9	3.50	CGN	2023/24	% of county offices connected to fiber optics internet/WAN	50%	Ongoing	Directorate of ICT
ICT Infrastructure Development	ICT Infrastructure Development	Installation of surveillance systems	SDG 16	0.50	CGN	2023/24	Number of county facilities installed with CCTV	5	Ongoing	Directorate of ICT
		Establishment and equipping of a Disaster recovery site	SDG 16	1.50	CGN	2023/24	Number of recovery sites	1	New	Directorate of ICT

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Internet connectivity	County wide	Installation of Local Area Network (LAN)	SDG 16	1.50	CGN	2023/24	County institutions/offices installed with Local Area Network	80%	Ongoing	Directorate of ICT
		Installation of a County Wide Area Network (WAN)	SDG 9		CGN	2023/24	Number of County offices/institutions connected to the WAN	5	Ongoing	Directorate of ICT
				<b>7.00</b>						

**Table 47: Non capital projects for FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme name: Public finance management</b>										
Public finance	Treasury services	Processing of payments on request - requisitions, Management, administration of County Special funds		9.00	CGN	2023/24	% absorption of County Budget	100%	ongoing	County Treasury
	Exchequer requisitions	Preparation of requisite documents and facilitation for travel to and from COB and National treasury		4.60	CGN	2023/24	No. of requisitions	36	ongoing	County Treasury
	Financial records	Safeguarding financial record		1.00	CGN	2023/24	Proportion of financial	100%	ongoing	County Treasury

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
							records safeguarded			
	County Emergency Fund	Receiving of emergency cases, Approval of the emergency cases, Processing and payments		40.00	CGN	2023/24	No. of emergency events and occurrences serviced	On need basis	ongoing	County Treasury
	County Mortgage Fund	Receiving of requests Approval of the requests Processing and payments		70.00	CGN	2023/24	No of Beneficiaries	50	ongoing	County Treasury
	County Bursary fund-Flagship	Issuance of bursary and scholarships to needy students (Kes 110M flagship)		110.00	CGN	2023/24	No of Beneficiaries	50,000	Ongoing	County Treasury/ Department of Education, Children , Gender Affairs, Culture and Social Services
	County Bursary fund-Extra Wards allocation	Extra bursary as follows: Magumu 4M, Nyakio 6M, Githabai 2M, Njabini 3M, Gathaara 3M, Engineer 2M, North Kinangop 3M, Murungaru 4M, Geta 2M, Githioro 4M, Wanjohi 2M, Kaimbaga 5M, Karau		75.40						

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		2M, Rurii 1.4M, Kanjuiri 2M, Charagita 1M, Mirangine 3M, Weru 2M, Gatimu 1M, Gathanji 5M, Kiriita 4M, Leshau Pondo 5M, Shamata 3M, Ndaragwa central 6M)								
Financial Reporting	Financial Reporting	Preparation of county Implementation Reports		5.00	CGN	2023/24	No. of reports	12	ongoing	County Treasury
		Preparation of County financial statements			CGN	2023/24	No. of financial statements	5	ongoing	County Treasury
		Coordination of external audits			CGN	2023/24	No of external audits Coordinated	1	ongoing	County Treasury
				<b>315.00</b>						
<b>Programme name: Internal Audit management</b>										
Internal audit	Internal control and risk analysis and mitigation systems	Conducting audits in all audit areas		7.00	CGN	2023/24	No of audits based on audit universe	15	ongoing	Directorate of Internal Audit
Internal Audit Committee	Facilitation of Internal Audit Committee	Holding of Internal Audit Committee meetings		3.00	CGN	2023/24	No of governance audits	36	ongoing	Directorate of Internal Audit
				<b>10.00</b>						
<b>Programme name: Supply chain management</b>										



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
Supply chain management	Supply chain management	Preparation of Procurement Manual and Procedures Policy		1.50	CG N	2023/24	No. of operational manuals and policy	1	ongoing	Directorate of Supply Chain
		Preparation of Procurement plan		7.50	CG N	2023/24	No of procurement plans	1	ongoing	Directorate of Supply Chain
		Procurement of supplies, works and services and updating of asset register			CG N	2023/24	Frequency of updates	continuous	ongoing	Directorate of Supply Chain
				<b>9.00</b>						
<b>Programme name: Revenue and business development</b>										
Revenue Administration and Management	Collection and administration of County own source revenue	Collection of revenue from all streams as provided for in the Finance Act		28.00	CG N	2023/24	Revenue Collected	750	ongoing	Directorate of Revenue and Business Development
		Mapping of additional revenue sources			CG N	2023/24	No. of additional Revenue Sources mapped	10	ongoing	Directorate of Revenue and Business Development
		Automating revenue streams yet to be automated			CG N	2023/24	Percentage of revenue streams automated with cashless payments	95%	ongoing	Directorate of Revenue and Business Development
		Upgrading of County Revenue collection Infrastructures			CG N	2023/24	Frequency of upgrade	On need basis	ongoing	Directorate of Revenue and Business Development

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
		Preparation of Finance Act			CG N	2023/24	No. of County Finance Acts	1	ongoing	Directorate of Revenue and Business Development
		Facilitation of County revenue board		5.00	CG N	2023/24	No. of established and sustained County Revenue Boards	1	ongoing	Directorate of Revenue and Business Development
		Drafting of County outdoor and Advertisement bill		1.50	CG N	2023/24	No. of County outdoor and Advertisement Act	1	ongoing	Directorate of Revenue and Business Development
Revenue Monitoring and Enforcement	Revenue Monitoring and Enforcement	Conducting of revenue enforcement drives		20.00	CG N	2023/24	No. of enforcement drives	24	ongoing	Directorate of Revenue and Business Development
		Preparation of revenue enforcement policy		1.50	CG N	2023/24	Revenue enforcement policy	1	ongoing	Directorate of Revenue and Business Development
				<b>56.00</b>						
<b>Programme Name: Economic Planning and Development</b>										
County budgeting Services	Budget Formulation Coordination and Management	Coordinating preparation of County Annual Development Plan		18.00	CG N	2023/24	County Annual Development Plans	1	ongoing	Directorate of Economic Planning and Development

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
		Coordinating preparation of County Budget Review and Outlook Paper			CGN	2023/24	No. of County Budget Review and Outlook Papers	1	ongoing	Directorate of Economic Planning and Development
		Coordinating preparation of County Fiscal Strategy Paper			CGN	2023/24	No. of County Fiscal Strategy Papers	1	ongoing	Directorate of Economic Planning and Development
		Preparation of County Debt Management Strategy Paper			CGN	2023/24	No. of County Debt Management Strategy Paper	1	ongoing	Directorate of Economic Planning and Development
		Coordinating preparation of County budget estimates			CGN	2023/24	No. of County budget estimates	1	ongoing	Directorate of Economic Planning and Development
		Preparation of Appropriation bills			CGN	2023/24	No. of appropriation bills	3	ongoing	Directorate of Economic Planning and Development
County Planning Services	Economic development planning coordination and management	Preparation of County Sectoral/departmental Plans		7.50	CGN	2023/24	No. of County Sectoral Plans	10	ongoing	Directorate of Economic Planning and Development
		Preparation of Departmental			CGN	2023/24	No. of departmental	10	ongoing	Directorate of Economic

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
		1 Strategic Plans					Strategic Plans			ic Plannin g and Develop ment
County Statistics Development	County statistics services	Preparation and publishing of County Statistical Abstracts		7.00	CG N	202 3/24	No. of County Statistical Abstracts	1	ongoing	Director ate of Econom ic Plannin g and Develop ment
Economic modelling and Research	Economic modelling and Research	Development of economic models and policies		3.00	CG N	202 3/24	No. of economic modelling reports	4	ongoing	Director ate of Econom ic Plannin g and Develop ment
Resource Mobilization	Resource Mobilization	Facilitation of Resource mobilization committee		4.00	CG N	202 3/24	An operational committee	1	New	Director ate of Econom ic Plannin g and Develop ment
		Resource Mobilization for County Development Goals through PPPS, donor funding/performance grants			CG N	202 3/24	Target of fund to be mobilized (other than OSR and CARA funding) in Millions	6000	New	Director ate of Econom ic Plannin g and Develop ment
Monitoring and Evaluation (CIMES )	Monitoring and evaluation of County projects	Conduct of monitoring and evaluation		3.50	CG N	202 3/24	Frequency of CIMES implementation	continuous	ongoing	Director ate of Econom ic Plannin g and Develop ment
				<b>43.00</b>						
<b>Programme name: ICT Infrastructure Development</b>										

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
ICT Infrastructure Development	ICT equipment	Acquiring effective and efficient ICT equipment	SDG 16	2.00	CGN	2023/24	No. of ICT equipment acquired	Continuous	Ongoing	Directorate of ICT
Creativity and innovation	Capacity building	Conducting E training	SDG 8,17,4	1.00	CGN	2023/24	Number of citizens trained	1000	New	Directorate of ICT
		Undertake Research, Training and Development			CGN	2023/24	No of researches, training and development undertaken	3		Directorate of ICT
Maintenance of ICT infrastructure / equipment	Maintenance of ICT infrastructure / equipment	Maintenance of ICT networks and systems	SDG 2,9	1.00	CGN	2023/24	Frequency of maintenance and upgrade of ICT systems and networks	Continuous	Ongoing	Directorate of ICT
ICT development program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		2.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	Directorate of ICT
				<b>6.00</b>						

### 3.2.7 Education, Children, Gender Affairs, Culture and Social Services

This Department comprises of the following programmes; Early Childhood Development Education (ECDE), Vocational Training Centers Development, Education access and standards, Children, Gender affairs, Culture, Social services and Alcohol drink control.

**Vision:** Sustained quality education and economic empowerment of the community within Nyandarua County.

**Mission:** To formulate, mainstream and implement responsive policies through coordinated strategies for sustained equitable education, balanced socio-cultural and economic empowerment.

## Goal

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

## Sector/Sub-sector Development needs, Priorities and Strategies

- **ECDE Development** – Promotion of Quality Early Childhood education.
- **Vocational Training centers development** – Promotion of quality VTCs training.
- **Education access and standards** – Promotion of basic and tertiary education
- **Children** - Promotion and safeguarding of Children’s rights in all areas of growth and development.
- **Gender affairs** - Promotion of gender equity, empowerment and affirmative action.
- **Culture** - Promotion, development, safeguarding and preservation of cultural heritage for posterity.
- **Social services** - Promotion of more effective organizations, build value-based society, equality and opportunity for the vulnerable and special interest groups.
- **Alcohol drink control** - Identification of mechanisms for alcohol action in control of production, distribution, sale, promotion and use of alcoholic drinks.

## Key Stakeholders

CATEGORY	STAKEHOLDER EXPECTATION	DEPARTMENTS EXPECTATIONS
Community	Involvement and Participation in decision making. Efficient service delivery Good corporate governance	Active participation in all activities Support and own programs and projects Watch dog roles
National Government	Sound and implementable plans & policies Good governance on utilization of public resources	Timely sharing and Dissemination of information Timely and adequate funding Timely Monitoring and evaluation
Other ministries e.g. Finance and Planning	Timely and practical policies and plans	Timely release of funds
Civil Society Organizations- CBOs, NGOs, FBOs	Transparency and accountability	Integrity and high moral standards.
Development partners	Transparency and accountability	Funding Monitoring Moral support Financial advice
Staff	Motivation and facilitation	Efficiency in Service delivery and project implementation
Suppliers /merchants	Effective and timely communication Timely payments	Capacity to deliver quality goods and services.
Research/academia	Relevant information Cooperation	New ideas Timely Release of research findings

Political leadership	Transparency and accountability. Efficiency in service delivery and project implementation. Competence in service delivery.	Political goodwill Oversight role Allocation of funds.
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## Capital and Non-Capital Projects in 2023/24 FY

**Table 48: Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>ECDE Development</b>										
ECDE Development	Construction of Modern ECDE Classroom (Magumu, Gathaara, North Kinangop, Githioro, Wanjohi, Karau, Rurii, Kanjuiri, Charagita, Weru, Gatimu, Kiriita, Leshau Pondo, Shamata)	Construction works	SDG 4	28.50	CGN	2023-24	No. of modern ECDEs classroom constructed	19	New	ECGCSS
	Construction of ECDE toilets (Magumu, Wanjohi, Rurii, Weru, Kiriita, Leshau Pondo)	Construction works	SDG 4	4.80	CGN	2023-24	No. of ECDE toilets	8	New	ECGCSS
	Renovation of Kanyugi ECDE classroom in	Construction works	SDG 4	0.50	CGN	2023-24	No. of ECDE classrooms renovated and	1 ECDE classroom and 1 gate	New	ECGCSS

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Engineer ward and Construction of Tumaini ECDE gate in Kanjuiri ward						gate constructed			
				<b>33.80</b>						
<b>Vocational Training Development</b>										
VTCs Equipping and Infrastructural development	Kinangop Sub-County	Completion of Nandarsi VTC		3.00	CGN	2023-24	Percentage of completion	80%	Ongoing	ECGCSS
	Kipipiri Sub-County	Completion of Lereshwa VTC Hostel		4.50	CGN	2023-24	Percentage of completion	100%	Ongoing	ECGCSS
		Construction of Wanjohi VTC		4.00	CGN	2023-24	Percentage of completion	20%	New	ECGCSS
	Ol'Kalou Subcounty	Completion of Hostel		2.30	CGN	2023-24	Percentage of completion	100%	Ongoing	ECGCSS
	Equipping of existing VTCs with modern tools and equipment	Equipping of VTCs- Motor vehicle mechanic equipment, tools and engines for Kangui, Miharati and Leshau VTCs	SDG 4	6.00	CGN	2023-24	No. of existing VTCs equipped with modern tools and equipment	3	New	ECGCSS
				<b>19.80</b>						
<b>Culture</b>										
Infrastructural	Construction of new Ol'Kalou	Construction of new		5.73	CGN	2023-24	Percentage of	50%	Ongoing	ECGCSS



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Links to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
development	Library-Ol'Kalou Subcounty	Olkalo Library					completion			
				5.73						

**Table 49: Non-Capital Projects FY 2023-24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Links to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>ECDE Development</b>										
ECDE Development	Amendment and review of ECDE Act	Amendment of the Nyandarua Early Childhood Education and Development Act to accommodate capitation among other things	SDG 4	1.50	CGN	2023-24	Extent of completion of amendment	100%	New	ECGCS
	Provision of capitation for ECDE learners, Countywide	Provision of capitation for ECDE learners	SDG 4	10.00	CGN	2023-24	No. of learners under capitation program	24,700	New	ECGCS
	Equipping of ECDE centers	Purchase of ECDE's Furniture	SDG 4	4.00	CGN	2023-24	No. of ECDE centers equipped	13	Ongoing	ECGCS
	Provision of Quality assurance services to ECDEs, Countywide	Inspection of learning in ECDEs	SDG 4	0.50	CGN	2023-24	No. of ECDEs inspected	500	Ongoing	ECGCS

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme		9.00	CG N	2023/24	Extent of achievement of programme objectives	100 %	Ongoing	ECGCS S
				<b>25.00</b>						
<b>Vocational Training Development</b>										
Strengthened vocational training	VTCs Training policy	Formulation VTCs training policy	SDG 4	1.50	CG N	2023-24	Extent of completion of training policy	100 %	Ongoing	ECGCS S
	Provision of capitation for the trainees, Countywide	Provision of capitation for the trainees @15,000 per trainee	SDG 4	31.50	CG N	2023-24	No. of trainees provided with capitation	2100	New	ECGCS S
	Provision of Quality assurance services to VTCs, Countywide	Inspection of learning VTCs	SDG 4	0.40	CG N	2023-24	No. of VTCs inspected	15	Ongoing	ECGCS S
	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		3.00	CG N	2023/24	Extent of achievement of programme objectives	100 %	Ongoing	ECGCS S
Establishment of Nyandarua University	Establishment of an operational University task force, Headquarter	Establishment and facilitation of a university taskforce	SDG 4	2.00	CG N	2023-24	Established operational taskforce	1	New	ECGCS S
				<b>38.40</b>						
<b>Culture</b>										

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
Cultural promotion and preservation	Cultural Heritage Policy	Formulation of a Cultural heritage policy (entrench recognition of heroes and heroines in the policy)		1.50	CGN	2023-24	Formulated policy	1	New	ECGCS S
	Countywide	Conducting of a cultural exhibitions day and use the platform to sensitize the community on cultural diversity		0.50	CGN	2023-24	Conducted Cultural and exhibitions day	1	New	ECGCS S
	Countywide	Vetting and registration of cultural groups and mapping of Mau Mau veterans and other heroes and heroines		0.50	CGN	2023-24	No. of groups vetted and registered	25	Ongoing	ECGCS S
	Identification and documentation on mau mau caves, historical sites and monuments for	Identification and documentation of heritage sites		0.50	CGN	2023-24	No. of heritage sites documented	50	Ongoing	ECGCS S

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
	preservation, Countywide									
	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		2.00	CGN	2023/24	Extent of achievement of programme objectives	100%	Ongoing	ECGCS
				<b>5.00</b>						
<b>Gender, Children and Social services</b>										
Gender, Children and Social services	Formulation of a Social policy, Countywide	Formulation of a Social, gender and Disability policy	SDG 10	1.50	CGN	2023-24	Extent of completion	100%	New	ECGCS
	Countywide	Mentorship programme on adolescence and puberty for boys and girls	SDG 5	0.40	CGN	2023-24	No. of boys and girls mentored	10,000	Ongoing	ECGCS
	Countywide	Commemoration of 16 days of activism on GBV issues	SDG 5, 10	0.50	CGN	2023-24	No. of days of days of activism against GBV	16	New	ECGCS
	Countywide	Provision and distribution of basic needs to the vulnerable (Christmas food donation)	SDG 10	5.00	CGN	2023-24	No. of vulnerable households assisted	5000	New	ECGCS
	International PWD Day	Celebrations during the	SDG 10	0.40	CGN	2023-24	No. of International PWD	400	New	ECGCS

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Celebrations, Countywide	international PWD Day on 3rd December					Day participants supported			
	PWD assistive devices support, Countywide	Provision of PWD with assistive devices, prosthetic, prosthesis, hearing aids etc	SDG 10	1.00	CGN	2023-24	No. of beneficiaries	100	New	ECGCS S
	Registration and assessment exercise for PWD, Countywide	Facilitating PWDs registration assessments within the County	SDG 10	0.39	CGN	2023-24	No. of PWD assessed	2500	New	ECGCS S
	Countywide	Empowerment through capacity building of the PWD, victims of GBV and other vulnerable groups	SDG 10	0.40	CGN	2023-24	No. of persons trained	800	New	ECGCS S
	Countywide	Provision of income generating equipment to vulnerable households including PWD, victims of GBV etc	SDG 10	2.50	CGN	2023-24	No. of social groups/vulnerable households supported with income generating activities	100	New	ECGCS S
	Mobilization and Registration	Registration of indigents	SDG 10	2.10	CGN	2023-24	No. of persons registered	500	New	ECGCS S

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
	n of indigents with County UHC Programme, Countywide						with NHIF under County UHC			
	Countywide	Provision and distribution of the hygiene kits (including adult diapers) to vulnerable boys, girls and adults	SDG 10	1.50	CGN	2023-24	No. of beneficiaries	10,000	New	ECGCS S
	Conducting Annual Prayer Breakfast	Conducting of the Annual prayer breakfast day	SDG 10	1.00	CGN	2023-24	Conducted Annual prayer breakfast	1	New	ECGCS S
	Data collection and preparation of a databases for PWDs, elderly, teen mothers, destitute, orphans	Identification and documentation of PWDs into a database	SDG 10	0.30	CGN	2023-24	No. of PWD mapped within the County	2500	New	ECGCS S
	Corrective surgeries (inclusive of Children), Countywide	Carrying out corrective surgeries in conjunction with other institutions	SDG 3,10	0.80	CGN	2023-24	No. of persons supported on corrective surgeries	On need basis	New	ECGCS S

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
	All wards	Social support to women, men, youth and other social welfare groups		79.20	CGN	2023-24	No. of beneficiaries		New	ECGCS
Programme Administration and Support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		7.00	CGN	2023/24	Extent of achievement of programme objectives	100%	Ongoing	ECGCS
				<b>103.99</b>						
<b>Alcoholic Drinks Control</b>										
Policy and legal framework	Establishment and operationalization of the County alcoholic drinks management committee - Countywide	Establishment of the County alcoholic drinks management committee		3.50	CGN	2023-24	Established County alcoholic drinks management committee	1	New	ECGCS
	Establishment of Sub County alcoholic drinks control committees - Countywide	Establishment of the alcoholic drinks control Sub County committees in the County		1.50	CGN	2023-24	No. of established Sub County committee	5	New	ECGCS
	Smooth operations of the programme	Day-to day running expenses of coordinating		2.00	CGN	2023/24	Extent of achievement of programme objectives	100%	Ongoing	ECGCS

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		ng the programme								
				7.00						

### Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ECDE & Vocational Training Centers	Infrastructure	Preparation of BQs Project supervision Issuance of completion certificates Payment	Delayed preparation of BQs and related activities	Early submission of the proposed projects Early approval of the budget and Close monitoring of projects implementation
Vocational Training Centers	Vocational Training	Promotion of tertiary education in the County	High dropout rates of trainees because of lack of exam fees.	Subsidized external exam fees by the County Government.
Tertiary institutions	Ministry of Education, Science and Technology	Promotion of higher education in the County Cheaper access to higher education	Delayed funding for infrastructural development	Fast-tracking establishment of university education in the County

### 3.2.8 Health Services

The Department aims to improve Health Infrastructure as a key pillar in the health transformative agenda. Some critical services are still missing or being provided sub-optimally due to limited space, human resources and medical technologies. The County will endeavor to bring critical services closer to the citizen by expanding the scope of services being offered at the sub-county level. This will be achieved through the upgrading of several Health facilities



to a sub-county level hospital. These facilities are Ndaragwa, Bamboo, Manunga, and Chamuka s. Critical staff gaps will continue being filled to afford delivery of optimized healthcare. Other supportive pillars will continue being improved so that the health transformative agenda can be realized.

### **Vision Statement**

A County free of preventable diseases and ill-health.

### **Mission Statement**

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

### **Sector goals and targets**

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

It aims at improving the quality and scope of services being provided in our health facilities. This will be achieved through capacity building of health personnel as well as improving infrastructures used in service provision. Health products and technologies shall be timely procured and distributed with a robustly efficient commodity management system.

### **Key statistics for the sector**

Number of facilities per sub-county, level and by ownership

	<b>SUB-COUNTIES</b>					
<b>FACILITIES</b>	<b>Kinangop</b>	<b>Ol Kalou</b>	<b>Ol Jororok</b>	<b>Kipipiri</b>	<b>Ndaragwa</b>	<b>Total</b>
Public hospital- level four	1	1				<b>2</b>
FBO Hospital	1					<b>1</b>
Private hospital		1				<b>1</b>
Public health centers - level three	6	4	5	5	6	<b>26</b>
FBO health centers		1				<b>1</b>
Private health centers			1			<b>1</b>
Public dispensaries- level two	15	12	7	10	13	<b>57</b>
FBO dispensaries	4	4	1			<b>9</b>
Private dispensaries	34	14	8	6	10	<b>72</b>
Community health units- (CHUs-Public)	41	27	18	20	22	<b>128</b>
<b>Total</b>	<b>102</b>	<b>64</b>	<b>40</b>	<b>41</b>	<b>51</b>	<b>298</b>

## **The strategic priorities of the sector**

- ✓ Improvement of health infrastructure and equipment.
- ✓ Provision of curative and rehabilitative services
- ✓ Improvement of solid waste and human remains management
- ✓ Provision of preventive and promotive health interventions
- ✓ Improvement of management and coordination of health services in the county

The Department currently has 81 functional Health facilities fully owned by the government: Two level four Hospitals, 26 Health Centres, 53 Dispensaries and has two mobile clinics. Three more dispensaries are complete awaiting equipping and staffing (Kieni, Muhakaini and Matindiri). Two dispensaries are under construction (Kiganjo and Kangubiri).

The strategic priorities of the sector/sub-sector

Health is structured in 8 building blocks. For efficient service delivery, all these pillars require to be improved so that the change agenda can be realized. This will be achieved through implementation of annual development plans that are realistic and goal oriented. The agenda should be to refocus the planning methodologies to achieve the much-anticipated change. This will be achieved through financing by the county government of Nyandarua and through other collaborative partnerships. The partnership with the national government through the ministry of Health will form the backbone of these partnerships.

## **Description of significant capital and non-capital development**

Being the first year of implementation of the Third CIDP 2023-2027, this Annual Development Plan will continue to refocus on planning to achieve the change agenda. The upgrade of Health facilities to various levels will improve Service Delivery.

Introduction of new services currently not being offered in various Health facilities will bring services closer to the people. Proper management and prudent use of health commodities and products will give value for money as well as efficiency. More equipment for use shall be procured for effective delivery of health services as well as for replacement of obsolete equipment.

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

## **Sector key stakeholders**

The National Government through the Ministry of Health forms the backbone of key Stakeholders. Other private and non-Governmental organizations will contribute to the achievement of the change agenda in the Department of Health. Notable and worth mentioning is DANIDA, World Bank, UNICEF, CDC CHAK Chap Stawisha, USAID CHAK Jamii Tekelezi project and Global Fund while implementing various activities in the County. KEMSA and MEDS remain our core supplies of medical stocks.

## Capital and Non-Capital Projects

Completion of the ongoing/phased projects will be given preference as well as projects for upgrade of facilities. Equipment purchase shall also be prioritized. Proper management and use of Health commodities as well as improved Service Delivery will bring the expected change.

**Table 50: Capital projects for the FY 2022/2023**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1 – Health Infrastructure and Equipment</b>										
Upgrade of existing facilities structures	Upgrade of Bamboo health center - Kinangop subcounty	Construction works as respective BoQs		10.00	CGN	2023-24	Percentage of completion of planned works	100%	Ongoing	DOH
	Upgrade of Ndaragwa health center- Ndaragwa subcounty			10.00	CGN	2023-24	Percentage of completion of planned works	100%	Ongoing	DOH
	Upgrade of Chamuka /Ol'Joro'Orok health center- Ol'Joro'Orok Subcounty			5.00	CGN	2023-24	Percentage of completion of planned works	100%	Ongoing	DOH
	Upgrade of Manunga health center- Kipipiri Subcounty			5.00	CGN	2023-24	Percentage of completion of planned works	100%	Ongoing	DOH
	JM Mashujaa complex			100.00	CGN	2023-24	Percentage of Completion	40%	Ongoing	DOH
Construction of new health facilities	Rironi dispensary - Wanjohi ward	Construction works		6.00	CGN	2023-24	Extent of completion	33%	New	DOH
Renovation of	Renovation of Gathaara	Construction works		1.00	CGN	2023-24	Percentage of	100%	ongoing	DOH

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
existing facilities	Dispensary						Completion			
	Renovation of Kagaa Dispensary in Karau Ward	Construction works		0.60	CGN	2023-24	Percentage of Completion	100%	ongoing	DOH
				<b>137.60</b>						
<b>Programme 2: Solid waste and Cemeteries</b>										
Cemeteries Management	Kanjuiri	Construction of Tumaini Cemetery toilets		1.50	CGN	2023-24	Extent of completion	100%	New	DOH
	Kipipiri and Kalou wards	Fencing of Gichagi cemetery (Kipipiri) and Kanjuiri Cemetery		2.30	CGN	2023-24	Extent of completion	100%	New	DOH
				<b>3.80</b>						

**Table 51: Non-Capital Projects for FY 2022/2023**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Preventive and Promotive Health Services</b>										
Community Health Services	Strengthening Community Health Units - County wide	Motivating and facilitating Community Health Promoters (CHPs)		33.36	CGN	2023-24	No of CHPs facilitated	1390	Ongoing	DOH
School Health	School health - County wide	Conduct health education sessions in schools		0.40	CGN	2023-24	No. of schools covered	150	Ongoing	DOH

Sub Programme	Project name/Location (Ward/Sub County/ county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
Nutrition and Dietetics	Vitamin A supplementation and deworming - County wide	Supplementation of children aged six to fifty-nine months with vitamin A and deworming of children 1 to 5 years		0.40	CGN	2023-24	No. of beneficiary children (6-59 months old)	100,000	Ongoing	DOH
Public Health	Public health surveillance systems - County wide	Establishment of new public health surveillance systems		1.00	CGN	2023-24	No of public health interventions	6	Ongoing	DOH
	Public health emergency operation centers - County wide	Establishment of public health emergency operation centers			CGN	2023-24	No. of centres	1	Ongoing	DOH
	Public health surveillance initiatives - County wide	Establishment of new public health surveillance initiatives			CGN	2023-24	No. of public health surveillance initiatives	5	Ongoing	DOH
	Water quality analysis - County wide	Water samples submitted for Laboratory quality analysis			CGN	2023-24	No. of water samples	20	Ongoing	DOH
	Food safety analysis - County wide	Food premises inspected			CGN	2023-24	No. of premises inspected	4600	Ongoing	DOH
	Climate change Mainstreaming	Renewable energy adoption - Wanjohi	Solar installation			0.50	CGN	2023-24	Extent of completion of solarization	100%

Sub Programme	Project name/Location (Ward/Sub County/ county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
	Health Centre									
Preventive and Promotive Health Services program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		5.00	CGN	2023/24	Extent of achievement of programme's objectives	100 %	Ongoing	DOH
				<b>40.66</b>						
<b>Programme 2: Solid Waste and Cemeteries</b>										
Solid Waste	Operationalization of disposal sites- Countywide	Operationalization of disposal sites		0.40	CGN	2023-24	No. of disposal sites operationalized.	2	Ongoing	DOH
	Engagement of street sweepers - Countywide	Facilitation of street sweepers-including extra 50 casuals		5.00	CGN	2023-24	No of Street sweepers engaged-casuals	150	Ongoing	DOH
	Procurement of PPEs for Solid Waste workers - Countywide	Procurement of PPEs for Solid Waste workers		0.50	CGN	2023-24	No. of street sweepers facilitated with PPEs	150	Ongoing	DOH
Solid waste and cemeteries program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		3.00	CGN	2023/24	Extent of achievement of programme's objectives	100 %	Ongoing	DOH
				<b>8.90</b>						
<b>Programme 3 – Curative Health Services including universal health care</b>										
Curative and rehabilitative Services	All 85 Health facilities - Countywide	Procurement and distribution of health strategic stocks (including drugs, dialysis		165.00	CGN	2023-24	No. of facilities supplied with strategic stocks	85	ongoing	DOH

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		supplies, diagnostic lab materials, vaccines and sera, ICU supplies, chemical and medical gases, medical imaging supplies etc)								
Health loans and grants	Leasing of medical equipment	Provision of functional medical equipment		124.70	CGN /NG		Amount of budgetary allocation	124.7 Million	Ongoing	DOH
	DANIDA grant - Primary Health Care in devolved context - Level 2& 3	Funds transferred to health facilities		6.93	DANIDA	2023-24	No. of health facilities	83	Ongoing	DOH
	DANIDA grant - Primary Health Care in devolved context- Level 1	Funds transferred to community health units		1.96	DANIDA	2023-24	No. of community health units	128	Ongoing	DOH
Medical emergency and referral services	JM Kariuki Hospital	Acquisition of class A ambulance		15.00	CGN	2023-24	No. of Class A ambulances acquired	1	New	DOH
	Establishment of a referral command system			0.50	CGN	2023-24	A referral command system	1	New	DOH
Health care management and support	Provision of Operational costs for Health facilities	Funds transferred to health facilities		140.00	CGN	2023-24	No. of Health facilities	85	Ongoing	DOH

Sub Programme	Project name/Location (Ward/Sub County/ county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
Curative Health program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme including acquisition of Health Management system		20.00	CGN	2023/24	Extent of achievement of programme's objectives	100 %	Ongoing	DOH
				<b>474.09</b>						

### Cross sectoral implementation considerations

- **Harnessing cross-sector synergies**

Various departments have impacts on health in general. Agriculture begins by providing food that is required for health. Food insecurity has a major impact on health and human growth.

Accessibility of Health facilities can be improved by the infrastructure available in the County. Accessibility of roads can have an impact on the health of an individual(s). The environment an individual resides in can also affect his health and the health status of an environment has a corresponding significance to the health of the individual.

- **Mitigating adverse cross-sector impacts:**

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

### Cross-sectoral impacts

Programme name	Sector it has collaboration	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	



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

### 3.2.9 Youth Empowerment, Sports and Arts

#### Vision

A dynamic policy-driven department that promotes sustainable socio-economic development for the community.

#### Mission

To create an enabling environment for the promotion and development of youth and talent empowerment, sports excellence for improved livelihoods in the County

#### Sub-sector goals and targets

The goal is to empower the youth, harness sports activities and mainstream the arts so as to uplift the livelihoods of the youthful and talented members of the community.

#### The strategic priorities of the sector/sub-sector

The priority of the department in the plan period is as follows:

**Youth empowerment** through funding and support for youth enterprises; establishment of youth empowerment centers, mentorship and intercountry exchange programmes and capacity building.

**Improvement of sports** through development of sporting facilities; establishment of sporting academies and training camps; promoting and supporting participation in structured and well-regulated sports leagues and activities

**Identification and nurturing of talents** through development of supporting infrastructure and facilities; organizing talent identification and promotion activities and events; and capacity building.

**Description of significant capital and non-capital development**

Significant developments in this subsector will include the following:

- Upgrading of Olkalou stadium
- Development of talent centre
- Establishment of sports academies and high-altitude training camps

**Sector/sub-sector key stakeholders**

<b>Stakeholder</b>	<b>Role</b>
Line departments including national government MDAs	<ul style="list-style-type: none"> <li>• Collaboration in the implementation of the planned projects and activities</li> <li>• Support in monitoring and evaluation</li> <li>• Capacity building</li> </ul>
Political class	<ul style="list-style-type: none"> <li>• Provide Policy guidance and support Political goodwill</li> <li>• Lobby for the vast required funding</li> <li>• Play an Oversight role</li> <li>• Allocation of resources</li> <li>• Timely feedback</li> </ul>
Development partners	<ul style="list-style-type: none"> <li>• Resource assistance in the implementation of ADP projects and programs</li> <li>• Timely disbursement of promised resources.</li> <li>• Provision of technical assistance and capacity building.</li> </ul>
Members of the public	<ul style="list-style-type: none"> <li>• Participation in the county development process, decision making and benefit from the plan.</li> <li>• Provide feedback on the quality of services offered.</li> <li>• Provide support to the department’s initiatives.</li> </ul>
Suppliers	<ul style="list-style-type: none"> <li>• Timely supply of procured goods, works and services.</li> <li>• Fair costing of goods, works and services.</li> </ul>
Civil society organizations	<ul style="list-style-type: none"> <li>• Partner in the implementation of ADP projects and programs</li> <li>• Monitor implementation of programs and projects.</li> <li>• Compliment government funding of projects and programs.</li> </ul>
Staff	<ul style="list-style-type: none"> <li>• Provide the necessary manpower.</li> </ul>

Stakeholder	Role
	<ul style="list-style-type: none"> <li>• Commitment and productivity.</li> <li>• Adherence to policies, rules and regulations of the ministry.</li> <li>• Portray the right image of the ministry.</li> </ul>

## Capital and Non-Capital Projects

**Table 52: Capital projects for the FY 2023/24**

Sub Program me	Project name/Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets*	Estim ated cost (Kshs. Million)	Sou rce of funds	Ti me fra me (FY )	Perform ance Indicator s	Targ ets	Statu s	Impleme nting agency
<b>Programme Name 1: Youth Empowerment</b>										
Youth Empowe rment	Youth empower ment centres	Establish ing and quipping youth empower ment centres	SDG1 .1 SDG 8.b	3.00	CG N	202 3-24	No. of new youth empower ment centres establishe d and operation alized	2	New	Dept. of youth, Sports and Arts
				<b>3.00</b>						
<b>Programme 2: Sports Development</b>										
Sporting infrastruc ture develop ment and upgrade	OI Kalou stadium, Kaimbaga	Construc tion of terraces	SDG 9.1	-	CG N	202 3-24	Partial completio n of terraces	1	Ongo ing	Dept. of youth, Sports and Arts
	Sports training camp	Equippin g of sports training camp	SDG 9.1	2.00	CG N	202 3-24	No. of sports training camps equipped	1	New	Dept. of youth, Sports and Arts
				<b>2.00</b>						

**Table 53: Non-Capital Projects for FY 2023/24**

Sub Program me	Project name/Location (Ward/Sub County/county wide)	Descrip tion of activitie s	Link ages to SDG Targets*	Estim ated cost (Kshs . Million)	Sou rce of funds	Ti me fra me (FY )	Performan ce Indicators	Targ ets	Statu s	Implem enting agency
<b>Programme 1: Youth Empowerment</b>										
Youth enterprise and	Magumu, Njabini, Gathaara, Engineer,	Support for existing and new	SDG 1.1 SDG 8.b	26.50	CG N	202 3-24	No. of youth enterprises supported	25	Ong oing	Dept. of youth, Sports and Arts

livelihoods Support	North Kinangop, Murungaru, Geta, Githioro, Kipipiri, Kaimbaga, Karau, Charagita, Gathanji, Kiriita and Ndaragwa central	youth enterprises with specialized equipment								
	Establishment of youth database Countywide	<ul style="list-style-type: none"> <li>•Collection of data</li> <li>•Development of a platform for the entry and storage of data</li> <li>•Inputting of data in electronic database</li> <li>•continuous updating of data</li> </ul>	SDG 8.b	0.50	CGN	2023-24	No. of database established	1	New	Dept. of youth, Sports and Arts
Policy legal and institutional reforms	Enactment of regulatory frameworks	Development of a youth policy	SDG 8.b	1.00	CGN	2023-24	Completion of youth policy	1	New	Dept. of youth, Sports and Arts
Youth skills and capacity development	Youth training and capacity building Countywide	<ul style="list-style-type: none"> <li>•Identification of skills gaps</li> <li>•identification and mapping of deserving youth groups</li> <li>•training and capacity</li> </ul>	SDG 1.1	2.00	CGN	2023-24	No. of youth groups trained/sensitized	180	Ongoing	Dept. of youth, Sports and Arts

		building forums and events								
Youth Empowerment program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		3.00	CG N	2023-24	Extent of achievement of programme's objectives	100 %	Ongoing	Dept. of youth, Sports and Arts
				<b>33.00</b>						
<b>Programme 2: Sports Development</b>										
Sports Participation and Competitiveness	Federation Clubs Sports Events	Mobilizing, organizing and supporting teams for Participation in Federation Clubs Sports Events	SDG 1.1 SDG 8.b	1.50	CG N	2023-24	No. of youth mobilized and supported to participate in Federation Clubs Sports Events	150	Ongoing	Dept. of youth, Sports and Arts
	Athletic Kenya sport events	Mobilizing, organizing and supporting youth for Participation in athletic Kenya Events	SDG 1.1	1.50	CG N	2023-24	No. of youth mobilized and/or supported to participate in Athletics Kenya Events	1200	ongoing	Dept. of youth, Sports and Arts
	KYISA games	Mobilizing, organizing and supporting Youth for Participation in KYISA games	SDG 1.1	7.00	CG N	2023-24	No. of youth mobilized and/or supported to participate in KYISA games	7,500	Ongoing	Dept. of youth, Sports and Arts
	Promotion of indoor games	Mobilizing, organizing and supporti	SDG 1.1	2.00	CG N	2023-24	No. of disciplines promoted/supported	8	New	Dept. of youth, Sports and Arts

		ng teams for Participation in indoor games								
	Nyandarua All Stars games	Mobilizing, organizing and supporting teams for Participation in Nyandarua all-stars games	SDG 1.1	1.00	CG N	2023-24	Establishment of Nyandarua All Stars Team	1	New	Dept. of youth, Sports and Arts
	Participation of PWD's in Sports	Mobilizing, organizing and support for PWDs participation in sports	SDG 1.1	1.50	CG N	2023-24	No. of PWD's participating	300	New	Dept. of youth, Sports and Arts
	Ward sports tournament - Ndaragwa central, Leshau pondo, Weru and Kipipiri wards	Organizing ward sports leagues	SDG 1.1	4.00	CG N	2023-24	No. of leagues sponsored	4	New	Dept. of youth, Sports and Arts
	Sports equipment and uniform - Nyakio, Njabini, Murunguru, Githioro, Kipipiri, Rurii, Gatimu, Leshau pondo, Ndaragwa Central	Issuing the youth with sports equipment and uniform	SDG 1.1	8.00	CG N	2023-24	No. of teams issued with merchandise	300	Ongoing	Dept. of youth, Sports and Arts

Legal, policy and institutional framework	Enactment of regulatory frameworks	Development of a Sport policy	SDG 8.3	1.50	CG N	2023-24	No. of enacted policies	1	New	Dept. of youth, Sports and Arts
Capacity development and scouting	Trainings and awareness	Training of sportsmen and women on anti-doping, wealth management and retirement planning, coaching among others	SDG 1.1	0.50	CG N	2023-24	No. of sportsmen/sportswomen reached	300	New	Dept. of youth, Sports and Arts
	Sports scouting	Talent scouting from schools & KYISA games	SDG 1.1	0.50	CG N	2023-24	No. of participants scouted (from schools & KYISA games)	200	New	Dept. of youth, Sports and Arts
Sports development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme		4.00	CG N	2023-24	Extent of achievement of programme's objectives	100 %	Ongoing	Dept. of youth, Sports and Arts
				<b>33.00</b>						
<b>Programme 3: Arts development</b>										
Talent search, nurturing and promotion	County wide	Organize talent search events and activities	SDG 1.1	3.00	CG N	2023-24	No. of talent search events held	3	Ongoing	Dept. of youth, Sports and Arts
	Countywide	Establish a database of all talents in the county	SDG 1.1	1.00	CG N	2023-24	No. of talent databases	1	New	Dept. of youth, Sports and Arts

	Countywide	Training and awareness on copyright and patenting	SDG 1.1		CGN	2023-24	No. of artists trained	200	New	Dept. of youth, Sports and Arts
Performance and Visual Arts Support	Countywide	Support the production	SDG 1.1	1.00	CGN	2023-24	No of people supported in Performance and Visual Production	100	New	Dept. of youth, Sports and Arts
Arts development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme		2.00	CGN	2023-24	Extent of achievement of programme's objectives	100%	Ongoing	Dept. of youth, Sports and Arts
				<b>7.00</b>						

### Cross-sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Youth empowerment	Agriculture	Youth access to Kilimo Fund and provision of youth-friendly agriculture machinery	High unemployment levels among the skilled youth	Coordinate with the Department to offer trainings to promote self-reliance
	Tourism	Youth access to the Cottage industry, Trade Fund and other value addition programs	High unemployment levels among the youth	Offer trainings in collaboration with the Department to create employment opportunities
	Education	Provision of quality education in accredited institutions	Non-certification of the students completing their courses	Registration of all youth VTCs
	Ministry of ICT, innovation and youth affairs	1)Kenya Youth Employment Opportunities Programmes (KYEOP)	Limited skill-equipping opportunities to the youth	Coordinate with the relevant ministry to ensure rolling out of these programmes at the County level



	(National Government)	2) Youth Enterprise Development Fund (YEDF)  3) Ajira Digital Youth Empowerment Programme (ADYEP)		
Sports development	Lands	Acquisition of land for sporting facilities	Low levels of sports participation in some areas/wards	Sharing earmarked areas/wards in need of sporting facilities with the Department
	Tourism	Use of Ol Kalou Arboretum to hold sporting events	Few events held at the Aboretum	Provision of toilets at Ol Kalou Aboretum to hold more sporting events throughout the year
	Social Services	Sports for PWDs	Little to no support in sporting activities geared towards PWDs	Collaborations between the two departments to hold sporting events for PWDs
	Education	Establishment of sports academies	Lack of proper coordination	MOUs with schools during the holidays to support the sports academies
Arts development	Culture	Identification and development of talents during cultural events	Lack of proper coordination	Develop policies and provide proper coordination during cultural events
	Ministry of ICT, innovation and youth affairs (National Government)	Presidential Digital Talent Development Youth Programme	Limited skill-equipping opportunities to the youth	Coordinate with the relevant ministry to ensure rolling out of the programme at the County level

### 3.2.10 Tourism, Cooperatives Development, Trade and Industrialization

#### Vision

A competitive and innovative Trade, Tourism, Industrial and Cooperative Sector for Social-economic development

#### Mission

To create an enabling environment that ensures enhanced and sustainable productive sector

growth through capacity development, Innovation and marketing.

### Sector strategic priorities

Sub-sector Priorities	Strategies
To promote local trade and investments	Market and support infrastructures
	Marketing linkages
	Guaranteed minimum returns
	Policy and legal framework
	Nyandarua County Trade Development and Investment Authority
	Capacity development to traders including Nyandarua County Trade fund
	Capacity support to Micro and Small Enterprises (MSEs)
	Mapping and profiling investment opportunities
To Support Cooperative Movement	Enhance good governance in cooperatives
	Policy and legal framework
	Infrastructure support in value addition
	Build capacities for cooperatives
Tourist promotion	Legal and institutional framework
	Profiling and mapping of tourism assets
	Tourism infrastructure and product development
	Tourism promotion and marketing
	Capacity building and partnerships
To promote the growth of local industries	Capacity development
	Development of Industrial Parks and Special Economic Zones
	Development of cottage industries
	Development of Agro-processing plants
	Policy and legal framework

**Table 54: Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Trade Development</b>										
Market and support infrastructures	Nyakio and Leshau Pondo	Rehabilitation, Operationalization of unutilized markets		2.00	CGN	2023-24	No. of operationalized markets	3	Continuous	Department of TCTI
	Gatimu Ward	Development of new market		3.00	CGN	2023-24	Percentage of completion	100%	New	Department of TCTI
	Magumu Ward	Soko Mpya Upgrade (Flagship)		10.00	CGN	2023-24	Percentage of completion	100%	Continuous	Department of TCTI
	Kipipiri Ward	Completion of Kahiga and Kabati		-	CGN	2023-24	Percentage of completion	100%	Ongoing	Department of TCTI

		Public Toilets								
	Njabini Ward	Biodigester System for Njabini Market Ecotoilet - Njabini		-	CGN	2023-24	Percentage of completion	100%	Ongoing	Department of TCTI
	Karau, Kanjuiri and Gatimu ward	Construction of public toilets		4.90	CGN	2023-24	Percentage of completion	100%	Ongoing	Department of TCTI
	Murungaru, Githioro, Mirangine & Leshau Pondo	Construction of market stalls-		4.50	CGN	2023-24	Percentage of completion	100%	Ongoing	Department of TCTI
				<b>24.40</b>						
<b>Programme 2: Industrial development</b>										
Development of Industrial Parks and Special Economic Zones	Ol'Kalou and Kinangop subcounty	Development of facilitative infrastructure		500.00	CGN & National Government	2023-24	No of Industrial Parks and Special Economic Zones developed	2	Ongoing	Department of TCTI
Development of cottage industries	Countywide	Establishment of ward Cottage hub		2.50	CGN	2023-24	Number of ward Cottage hubs equipped	2	Ongoing	Department of TCTI
	Githabai	Equipping of cottage industry		4.00	CGN	2023-24	% of equipping	100%	New	Department of TCTI
				<b>506.50</b>						
<b>Programme 3: Cooperative development</b>										
Cooperative Infrastructure support	Shamata ward	Infrastructure support to Shamata cooperative Society		2.00	CGN	2023-24	No. of cooperatives supported	1	New	Department of TCTI
	Countywide	Infrastructure support to Cooperatives		2.00	CGN	2023-24	No. of cooperatives supported	5	New	Department of TCTI
				<b>4.00</b>						
<b>Programme 4: Investment Promotion and Development</b>										
Nyandarua Trade and	Countywide	Disbursement of Nyandarua		15.00	CGN	2023-24	No. of beneficiaries	2000	New	Department of TCTI

Investment Authority		Trade Fund								
				15.00						
<b>Programme 5: Tourism Development and Marketing</b>										
Tourism Infrastructure and Product Development	Olkalou Arboretum	Repair of the electric fence		1.00	CGN	2023-24	% of completion	100%	New	Department of TCTI
		Completion of heated swimming pool		4.00	CGN	2023-24	% of completion	100%	Ongoing	Department of TCTI
				5.00						

**Table 55: Non-Capital projects for the Year for FY 2023/2024**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Trade Development</b>										
Capacity development	Countywide	Training/sensitization of traders		0.50	CGN	2023-24	No. of trainings undertaken	4	New	Department of TCTI
		Establishment of business incubation hubs		0.50	CGN	2023-24	No. of business incubation hubs established	5	New	Department of TCTI
		Establishing B2B, B2C peer to peer network		0.50	CGN	2023-24	No. of networks created	5	New	Department of TCTI
		Creation of a Trade baseline		0.50	CGN	2023-24	No. of trade baseline reports	1	New	Department of TCTI
		Trade fairs and exhibitions		0.50	CGN	2023-24	No. of Trade fairs and exhibitions	1	Ongoing	Department of TCTI
		Business roundtable Fora		0.50	CGN	2023-24	No. of fora	1	Ongoing	Department of TCTI
Legal and Institutional Framework	Legal and Institutional Framework	Development of a trade policy		0.50	CGN	2023-24	Completion of trade policy	1	New	Department of TCTI
		Review of Nyandarua Trade		1.00	CGN	2023-24	No. of reviews	1	Actin	Department of TCTI

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (F Y)	Performance Indicators	Targets	Status	Implementing agency
		Development and Investment Authority Act							plac e	
Market maintenance	County wide	Maintenance of markets/toile ts		1.50	CG N	202 3- 24	No. of markets maintaine d	As per needs assess ment	Ong oing	Departm ent of TCTI
		Maintenance of markets-Njabini		2.00	CG N	202 3- 24	No. of markets maintaine d	As per needs assess ment	New	Departm ent of TCTI
Trade develop ment progra m support	Smooth operation s of the progra mme	Day-to day running expenses of coordinating the programme		4.00	CG N	202 3- 24	Extent of achievem ent of progra mme's objectives	100%	Ong oing	Departm ent of TCTI
				<b>12.00</b>						
<b>Programme 2: Investment Promotion and Development</b>										
Nyanda rua Trade and Investm ent Authori ty	Mapping and profiling of investme nt opportunitie s	Conducting feasibility study on investment opportunitie s		2.00	CG N	202 3- 24	Extent of completio n of feasibility study	100%	New	Departm ent of TCTI
	Investme nt exhibitio ns and shows	Holding Investment exhibitions and shows		1.00	CG N	202 3- 24	Number of Investme nt exhibition s done	2	New	Departm ent of TCTI
Investm ent promoti on progra m support	Smooth operation s of the progra mme	Day-to day running expenses of coordinating the programme		2.00	CG N	202 3- 24	Extent of achievem ent of progra mme's objectives	100%	Ong oing	Departm ent of TCTI
				<b>5.00</b>						
<b>Programme 3: Industrial development</b>										
Develo pment of small and mediu m Agro process	Countyw ide	Aggregation of producer groups and value-chain players, creation of		0.50	CG N	202 3- 24	Number of producer groups and value-chain	100	New	Departm ent of TCTI

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
ing hubs		operation hubs					players aggregated			
		Feasibility study for Development of Milk Processing Plant		1.50	CGN	2023-24	Number of Agro processing plants	4	New	Department of TCTI
Development of cottage industries	Countywide	Quality assurance trainings conducted		0.50	CGN	2023-24	No. of quality assurance trainings conducted	1	New	Department of TCTI
		products patented /trademarks/ copy rights		0.50	CGN	2023-24	No. of products patented /trademarks/copy rights	10	New	Department of TCTI
		Organizing County expos		0.80	CGN	2023-24	No. of expos organized	2	New	Department of TCTI
Industrial development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme		2.50	CGN	2023-24	Extent of achievement of programme's objectives	100%	Ongoing	Department of TCTI
				<b>6.30</b>						
<b>Programme 4: Cooperative development</b>										
Promotion of cooperatives	Countywide	Formation of Cooperative Union		2.00	CGN	2023-24	Operational cooperatives Union	1	New	Department of TCTI
		Capacity Building/Trainings			CGN	2023-24	Number of Cooperative Training	4	Ongoing	Department of TCTI
		Registration of New Cooperatives			CGN	2023-24	Number of Cooperative registered	5	Ongoing	Department of TCTI
		Revival of Cooperative			CGN	2023-24	Number of Cooperatives revived	2	Ongoing	Department of TCTI

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (F Y)	Performance Indicators	Targets	Status	Implementing agency
	Githabai ward	Administration of A.I services (Hybrid semen) through farmers' cooperative societies		2.50	CGN	2023-24	No. of cows inseminated	2,500	New	Department of TCTI
		Support to Karati cooperative society		0.50	CGN	2023-24	No. of cooperatives supported	1	New	Department of TCTI
	Kiriita ward	Support to Cooperatives		2.00	CGN	2023-24	No. of cooperatives supported	1	New	Department of TCTI
Promotion of Governance in Cooperative	Countywide	Inspection of Cooperatives		2.00	CGN	2023-24	Number of Cooperatives Inspected	20	Ongoing	Department of TCTI
		Resolution of Disputes			CGN	2023-24	Number of disputes resolved	On need basis	Ongoing	Department of TCTI
		Auditing of Cooperatives			CGN	2023-24	Number of Cooperatives audited	40	Ongoing	Department of TCTI
		Organizing cooperatives round table forums			CGN	2023-24	Number of Cooperatives exhibiting	30	Ongoing	Department of TCTI
	County/Sub-County HQs	Cooperative/Ushirika day celebrations		0.50	CGN	2023-24	Number of ushirika days celebrated	1	Ongoing	Department of TCTI
Cooperative development program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		2.50	CGN	2023-24	Extent of achievement of programme's objectives	100%	Ongoing	Department of TCTI
				<b>12.00</b>						
<b>Programme 5: Weights &amp; Measures</b>										

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (F Y)	Performance Indicators	Targets	Status	Implementing agency
Compliance to Weight and Measure standards	County wide	Verification of Weighing and Measuring Equipment		0.50	CG N	2023-24	Number of weighing and Measuring Equipment verified	20,000	Ongoing	Department of TCTI
		Inspection of traders' premises for compliance		1.00	CG N	2023-24	Number of traders' premises inspected	20,000	Ongoing	Department of TCTI
		Investigation of Complaints and Prosecution of Cases on Infringement of Weights and Measures Laws		0.70	CG N	2023-24	No. of Criminal Complaints Investigated	1000	Ongoing	Department of TCTI
						2023-24	No. of Court Cases Prosecuted	20		
		Maintenance of Working Standards and Equipment for Weights		0.30	CG N	2023-24	Frequency of calibration and maintenance of working standards	Continuous	Ongoing	Department of TCTI
		Acquisition of weights and measures standards and Equipment		1.00	CG N	2023-24	Number of weighing and Measuring Equipment acquired	10	Ongoing	Department of TCTI
Capacity Building	Countywide	Sensitization of traders and Members of the public on issues relating to weights and Measures		0.50	CG N	2023-24	No. of Participants trained	1,000	Ongoing	Department of TCTI
Weight and measure	Smooth operations of the	Day-to day Running expenses of		2.00	CG N	2023-24	Extent of achievement of	100%	Ongoing	Department of TCTI



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (F Y)	Performance Indicators	Targets	Status	Implementing agency
Program support	program	coordinating the programme					programme's objectives			
				<b>6.00</b>						
<b>Programme 6: Tourism Development and Marketing</b>										
Tourism Infrastructure and Product Development	Happy Valley Homes	Gazetment of Happy Valley Homes		0.50	CGN	2023-24	% completion of gazetment	100%	New	Department of TCTI
	Olkalou Arboretum	Maintenance of Arboretum		0.70	CGN	2023-24	Frequency of maintenance	Continuous	Ongoing	Department of TCTI
Tourism Products Promotion and Marketing	Countywide	Conducting miss tourism event		2.00	CGN	2023-24	Number of miss tourism events held	1	Ongoing	Department of TCTI
	Across various wards	Conducting lake Olbollosat marathon		1.00	CGN	2023-24	Number of lakes Olbollosat marathon held.	1	Ongoing	Department of TCTI
	Countywide	Conducting world Tourism Day		1.00	CGN	2023-24	Number of world tourism days held.	1	Ongoing	Department of TCTI
	Countywide	Participation in Exhibitions and shows			CGN	2023-24	Number of Exhibitions and shows participated	2	Ongoing	Department of TCTI
	Countywide	Tourism marketing extravaganza			CGN	2023-24	Number of marketing extravaganzas held.	1	Ongoing	Department of TCTI
	Countywide	Development and publishing of tourism marketing materials		0.80	CGN	2023-24	Number of documentaries done	1	Ongoing	Department of TCTI
					2023-24	Number of booklets produced	1000			

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Countywide	Development of Nyandarua county tourism digital marketing application		0.50	CGN	2023-24	Number of Nyandarua county tourism digital marketing application	1	Ongoing	Department of TCTI
Tourism stakeholder's capacity building and partnerships	Countywide	Holding tourism stakeholder roundtable		0.50	CGN	2023-24	Number of tourism stakeholder roundtable held.	1	Ongoing	Department of TCTI
	Countywide	Facilitation on hotel rating			CGN	2023-24	Number of hotels targeted	20	Ongoing	Department of TCTI
legal and Policy framework	Development of Nyandarua County Tourism Act	Development of Nyandarua County Tourism Act		1.50	CGN	2023-24	No. of Acts developed and enacted.	1	New	Department of TCTI
	Development of tourism Sites management plans	Development of tourism Sites management plans		1.00	CGN	2023-24	Number of tourism Sites management plans developed	1	New	Department of TCTI
Tourism development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme		2.00	CGN	2023-24	Extent of achievement of programme's objectives	100%	Ongoing	Department of TCTI
				<b>11.50</b>						

### Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Financial and Trade Service	Health Sector Governance sector	Revenue generation through	Environmental degradation	Contribute to revenue generation in the Finance & Economic

		markets, stalls constructed		Planning sector Sound solid waste management by the public health department
Industrial and enterprise development	Productive Sector Governance sector Human resource sector	Revenue generation through licensing, leasing and market for local production Jobs creation	Environmental degradation Insecurity Towns mushrooming	Contribute to revenue generation in the Finance & Economic  Planning sector Environmental impact assessment and protective legislation Increase number of police posts in the County  Proper physical and towns plans by the Lands, Housing and physical planning department
Cooperative development	Productive sector	Revenue Generation through cooperatives audit and trade licenses		Contribute to revenue generation in the Finance & Economic  Planning sector
Weights & Measures	Productive sector	Revenue Generation through inspection and verifications		Contribute to revenue generation in the Finance & Economic  Planning sector
Urban development	Productive Sector Governance sector Lands and physical planning	Revenue generation from markets and parking fees Jobs creation	Environmental degradation  Towns mushrooming	Contribute to revenue generation in the Finance & Economic  Environmental impact assessment and protective legislation Proper physical and towns plans.

### 3.2.11 Water, Environment, Climate Change and Natural Resources

#### Vision and Mission:

#### Vision

A county whose natural resources are utilized sustainably

#### Mission:

To promote climate resilience, sustainable access and conservation of water, environment and natural resources

**The sector goal:**

Improved access to portable water, reliable sanitation, environmental compliance, climate resilience and natural resources management and attain net-zero carbon emissions in a well conserved environment despite the changing climate.

**Key statistics****Water development**

The County has increased the number of water source by drilling a number of boreholes, equipping with solar systems and pump. This has brought forward an increase to the number connected to safe and clean water for domestic use. To this addition, the county has one lake, 222 dams some rehabilitated and other de-silting ongoing, 6,244 shallow wells and 96 springs that facilitates in water supply for domestic livestock and small irrigation use.

**Climate Change**

Climate change continues to impact on development and productivity of all sectors in the County leading to economic losses. The dominant impacts of climate change include prolonged droughts, floods, unpredictable rainfall patterns, infrastructural damages, degradation of natural resources and ecosystems. The main cause of climate change is human activities with urbanization contributing between 70-76% of all CO<sub>2</sub> emissions from energy sector and agriculture contributing around 30% of all methane emissions.

The Climate Change Directorate is set up to undertake activities and projects to mainstream climate change matters in the planning, budgeting and implementation of initiatives to enhance community resilience to climate change impacts and contribute to low carbon development in the county hence attain carbon neutrality.

The County has established a Climate Change Unit, with functional climate change committees namely: Steering, Planning Committee and 25 Ward Committees to help in implementation of locally-led climate actions. It has developed and is implementing legal policies and instruments including County Climate Change Policy, Nyandarua County Climate Change Act, 2021 and the County Climate Change Fund Regulations that govern utilization of the County Climate Change Fund.

Development and enforcement of more policy and legal instruments namely: County Disaster Risk and Vulnerability Assessment Report, Greenhouse gas Emissions Inventory report, County Climate Change Action Plan, County Adaptation Plan are underway to enhance climate

action within the county. Functioning of these structures and implementing provisions in these instruments enables the County to achieve its mandate in climate change adaptation and mitigation.

### **Environment:**

In the past five years, the Directorate has taken part in the in the development and or review of thirteen (13) legal instruments; policies, laws and plans in various departments. The requisite provisions in the instruments are enabling establishment and functionality of Olkalou municipality, Directorates of Tourism, Climate change, and NRM and a gazette and functionality county Environment Committee (CEC). The CEC is a 33-member gazette Committee that has been overseeing the proper management of the environment in the County. It has undertaken over 15 meeting and 7 field operations. Technical input into initiation and implementation of donor funded programs namely KDSP, KSCAP, KUSP and the forthcoming FLLCOA. These programs have enabled to get grants totaling over 1.5 billion which have been invested in major development projects among other Mashujaa complex, roads, bridges and market. This has been made possible through institutionalization of environmental compliance and safeguards in PPPP in the County. Every year, about 250 budgeted projects are screened and recommended for undertaking and approval of requisite assessments. Not all screened projects undertake requisite assessments however, over 600 assessments have been undertaken and approved by NEMA. The CEC and staff have been undertaking surveillance, incidence responses and making recommendations on environmental management in development projects. In addition, 72 institutions and urban spaces have been greened, rehabilitated and or restored.

### **Natural resources**

Nyandarua County is endowed with vast natural resources among others; forests, wetlands, dry land, lake, rivers, soils, mountains, fauna, and flora biodiversity. This natural resource base supports and benefits sectors of the economy among others agriculture, tourism, urban and rural settlements, trade and manufacturing. Despite the importance of natural resources, they are threatened by human activities and changing natural cycles among others; population pressure, deforestation, human encroachment, climate change, degradation of ecosystems, unsustainable use and poor governance. These constraints the performance of economies, livelihoods, habitats and biodiversity for current and future generations.

According to Global Forest Watch (2021), within two decades (2001 to 2020), Nyandarua lost 535 ha of humid primary forest, making up 7.5% of its total tree cover loss in the same period. Total area of the humid primary forest in Nyandarua decreased by 1.6% in this period. Lake Ol’Bolossat, the only lake in the county, is under immense pressure. The catchment area of Lake Ol’Bolossat is approximately 4800 km<sup>2</sup> and encompasses Nyandarua range, Satima escarpment, and Ndundori Hills. This important wetland comprises of 80% marsh, 15% open water and 5% dry land is threatened by human encroachment, formal settlement, mushrooming eucalyptus woodlots all around the lake and invasive species. This is the same for numerous wetlands including dams which harbour biodiversity in addition to being critical sources of water. Over 25 major rivers and tens of streams cut across the County. These rivers and their sources are the major supply of water to Nakuru and Nairobi County and traverse numerous counties supporting millions of livelihoods through agricultures, livestock and tourism. However, they are also under increased human pressure and their riparian areas are dotted with eucalyptus and “unfriendly” agricultural activities. Quarry and sand resources are practiced across the county but there is need for sustainable management.

The Nyandarua Forest and Landscape Restoration Strategy (2021-2030) identifies the opportunity for forest landscape restoration as 8,3478.2 ha and an additional 8,007.35 ha of riparian zone.

### **Development needs priorities and strategies**

<b>Sector Priorities</b>	<b>Strategies</b>
Enhanced Water Resource Development	<ul style="list-style-type: none"> <li>• Rehabilitation and desilting of all public colonial dams in the county (approximately 300),</li> <li>• Water harvesting and reticulation</li> <li>• Rehabilitate, equip and support existing water projects</li> <li>• Climate proofing water infrastructure and services</li> <li>• Development and implementation of County Water Master Plan, policies and bills</li> <li>• Capacity building of water resource users</li> <li>• Water quality control</li> </ul>
Expanded Irrigation Development	<ul style="list-style-type: none"> <li>• Have adequate water for irrigation through development of water storage facilities and supply infrastructure</li> <li>• Establishment of climate smart farming technology</li> </ul>
Enhanced Environment Management	<ul style="list-style-type: none"> <li>• provide technical support on environmental and social safeguards (ESS) in development projects in all sectors</li> <li>• Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors</li> <li>• Promote and establish of integrated green and circular projects in private and public institutions</li> </ul>

<b>Sector Priorities</b>	<b>Strategies</b>
Increased Resilience to Climate Change	<ul style="list-style-type: none"> <li>• Capacity Building, Research and Knowledge Management of Community, Stakeholders, Climate change committees and County officials</li> <li>• Development of County Climate Change legal policies and action plans</li> <li>• Develop County Climate Change Information Management System (CCCIMS)</li> <li>• Restoration and Protection of Fragile Ecosystems</li> <li>• Reduction of Carbon Emission</li> </ul>
Sustainable Natural Resources Management	<ul style="list-style-type: none"> <li>• Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions</li> <li>• Implementation of Nyandarua Forest and landscape restoration strategy (2021-2030)</li> <li>• Protection and Rehabilitation of natural resources</li> <li>• Mapping and exploitation of available natural resources</li> <li>• Afforestation and reforestation</li> <li>• Control of alien and invasive species (e.g Semini's)</li> <li>• Greening initiative</li> <li>• Mainstreaming of Nature and Biodiversity conservation to climate change mitigation</li> <li>• Development and implementation of county level specific policy, laws and legislation and enforcement</li> <li>• Conservation of the Unique Highland Grasslands of Kinangop and Ol'Bolossat Important and Key Biodiversity Areas</li> <li>• Forestry extension services.</li> </ul>

### Sector/sub-sector key stakeholders

<b>Stakeholders</b>	<b>Role</b>
Community	Carry out project prioritization, adoption of project ownership, participate in project implementation (supervision, reporting and evaluating)
WRA, hydrogeological survey, NEMA	Permit issuance and approval, hydrogeological survey report, EIA report
Government parastatal/Agencies bodies RVWSB, ENWASONYIRO	Finance and implement water projects mostly boreholes in the county by drilling and casing.
Consultancy	Capacity building and design on the headquarters sewerage system.
National government/county government	Policy formulation and review; Facilitate implementation of policies to create an enabling environment for other stakeholders to operate; Provision of extension and advisory services to other stakeholders; Research and development; Funding of various projects.
Kenya Forestry Service	Reforestation and forest conservation; Issuance of permit to enable feed the intakes along the Aberdare ranges. Promoting agro-forestry
Kenya Wildlife Service	Wildlife management and trainings on the same; Tracking wildlife population at the Lake Olbolosat; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric fence
	Source of agricultural and livestock inputs; Provide marketing channels for farmers.

Water Companies (NYAWASCO and Ol'Kalou water and sanitation)	Provide water supply channels and networks, sewerage system and treatment.
Development partners	Compliment government funding
Government departments	Extension services, training of community on new technologies, management, provide community with current information

**Table 56: Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme Name: Water Resource Development</b>										
Water Resource development	Community water projects - Countywide	Hydrogeological survey, WRA permit, EIAs, drilling and casing, construction of water towers, equipping with submersible pump and solars, construction of masonry tanks, water reticulation, supply and distributions of tanks etc		184.40	CGN	2023-24	No. of beneficiary households	1500	New	WECCN R
		Churiri borehole-EIA, hydrogeological survey and WRA Permit, drilling - Njabini		-	CGN	2023-24	Percentage of completion of drilling	100%	Ongoing	WECCN R



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		FY 2021-22								
	North kinangop and Shamata wards	Feasibility study of kitiri and pesi dam		-	CGN	2023-24	Percentage of completion of feasibility study	100%	New	WECCNR
	Aberdare Ranges - South Kinangop	St. Luke Water Project (Intake expansion, desiltation, repairs of weirs, cross-intakes in one river, Masonry tanks)		-	CGN	2023-24	Percentage of completion of feasibility study	100%	New	WECCNR
Irrigation infrastructure development	Desilted water pans to promote small holder farmer irrigation projects (1 per sub county)			5.00	CGN	2023-24	No. of water pans desilted	5	New	WECCNR
				<b>189.40</b>						
<b>Programme: Climate Change Resilience</b>										
Climate Change Resilience	Climate change mitigation activities	Implementation and financing of locally-led climate change actions - County contribution		32.00	CGN	2023-24	Budgetary allocation of climate change mitigation at ward level	25	New	WECCNR
				<b>32.00</b>						

**Table 57: Non-Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme Name: Water Resource Development</b>										
Water Resource Development	County Water Policy	Preparation of draft County Water Policy, submission to Cabinet and County Assembly, approval and enactment		1.50	CGN	2023/24	Approved water policy	1	Draft Policy in place	WECCNR
Water resource development program support	Smooth operations of the programme	Day-to-day running expenses of coordinating the programme		15.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	WECCNR
				<b>16.50</b>						
<b>Programme: Environment Management and Conservation</b>										
Environmental Conservation	Aberdare Ranges Escarpment	Partner with Kenya Forest Service to plant trees along Aberdare ranges escarpment		1.00	CGN	2023-24	Size of restored forest area	10 ha	New	WECCNR
	Unclogging drains and culverts-countywide	Unclogging drains and culverts in all towns, trading		1.00	CGN	2023-24	No. of towns, trading and market centres covered	50	Ongoing	WECCNR

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		and market centres								
Legal and legislative framework	Environmental policy and Act	Finalization of environmental policy and bill		1.50	CGN	2023-24	Extent of finalization of Environmental Act and policy	100%	Ongoing	WECCNR
County Environment Committee (CEC)	County Environment Committee (CEC) statutory meetings and workshop	Plan, undertake and report on four statutory meetings		2.00	CGN	2023-24	No. of statutory meetings	4	Ongoing	WECCNR
							No. of workshops	1		
Surveillance, Control and Management of pollution in all sectors	Point source pollution control and management, county wide	Surveillance, mapping, advise and monitor		-	CGN	2023-24	No. of reports		New	WECCNR
Environmental awareness	Countywide	Celebration of world environment day		0.50	CGN	2023-24	No. of world environmental days celebrated	1	ongoing	WECCNR
Urban forestry	Urban areas outside municipalities	Establishment of green places		1.00	CGN	2023-24	No. of green places established	5	New	WECCNR

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Environmental management and conservation program support	Smooth operations of the programme	Day-to-day running expenses of coordinating the programme including conducting of environmental audits		2.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	WECCNR
				<b>9.00</b>						
<b>Programme Name: Climate Change Resilience</b>										
Climate Change Resilience	FLLOCA - County climate institutional support grant	Capacity building on climate change resilience - including facilitation of climate change committees' activities and meetings - FLLOCA Level 1		11.00	CGN	2023-24	Extent of implementation as per FLLOCA Level 1 conditions	100%	Ongoing	WECCNR
				<b>11.00</b>						
<b>Programme Name: Natural Resources Management</b>										
Deforestation control	Tree Felling and Movement Licensing offices at Ol Kalou	Establish and Operate Tree Felling and Movement		0.50	CGN	2023-24	Operational Licensing office	1	New	WECCNR

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	for own source revenue	Licensing offices at Ol Kalou								
	Model tree nurseries in all sub counties Olkalou, Kinangop, Kipipiri, Oljororok and Ndaragwa	Establish and maintain 5 no. Model Tree Nurseries		0.50	CGN	2023-24	No. of model tree nurseries established	5 (Establish model tree nurseries)	New	WECCNR
	Reduction of wood fuel usage - County wide	Reduction of wood fuel usage by procuring and distribution of energy saving jikos		2.00	CGN	2023-24	No. of beneficiary households	2000	New	WECCNR
Legal and legislation framework	Natural Resources Policy	Finalize the Natural Resources Policy		1.00	CGN	2023-24	Extent of completion of natural resources policy	100%	Ongoing	WECCNR
Conservation and management of Lake Ol'Bolosat	Designate Aberdare Mountains and Lake Ol'Bolosat as one UNESCO Biosphere Reserve	Conduct a rapid Biodiversity Survey in Lake Ol'Bolosat and Aberdare to inform designation as UNESCO Biosphere		0.50	CGN	2023-24	Extent of completion of designation	100%	New	WECCNR

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		e Reserves								
	Lake Ol'Bolossat	Protection and ecological service for aquatic biodiversity and water security for households and livestock - Establishment of management units		0.50	CGN	2023-24	No. of management units established	2	New	WECCNR
Quarrying control	Sustainable utilization of natural resources	Identification and licensing of quarries		1.00	CGN	2023-24	No. of quarries licensed	50	new	WECCNR
	Backfilling of exhausted quarries - County wide	Backfilling of exhausted quarries			CGN	2023-24	Acreage of exhausted quarries rehabilitated	5	ongoing	WECCNR
	Identification, training and awareness - county wide	Identification, training and awareness			CGN	2023-24	No. of quarry artisans trained	300	new	WECCNR
Capacity building for conservation stakeholders (Community)	Community groups trained and empowered to conduct spearhead conservat	Map and train Community conservation groups in all the		0.50	CGN	2023-24	No. of conservation stakeholder/ community groups trained	20	new	WECCNR

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Forest Associations, Water Resources User Association, Community Based Organization and Youth Groups)	ion of the lake riparian	sub-counties								
Natural resource management program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		1.00	CGN	2023 /24	Extent of achievement of programme's objectives	100%	Ongoing	WECCNR
				<b>7.50</b>						

### Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Water Resources Development	infrastructure	Rehabilitation of access roads and acquisition of land	Delay in implementation of the department projects access roads programme	Timely implementation of access roads programme with achievable work breakdown structure
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	Water Resource Management Authority	Works authorization	Delay in issuing of permits	Timely permit issuance.
	National Environment Management Authority	Issuance of certificate	Delayed certificate issuance	Timely certificate issuance and monitoring

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	Agriculture	Farming inputs and reforestation	Lack of training and seminars	Train farmers on chemical deposits and soil erosion. Encourage tree planting
Environmental Management	All departments and donor funded programmes	<p>Conducting of Environment Impact Assessment (EIA) for new projects.</p> <p>Conducting of Environment Audits in the project activities.</p> <p>Monitoring the implementation of Environmental Management Plans (EMP)</p>	Inadequate compliance with statutory requirements in departments	<p>Allocate adequate funds for EIAs, EAs and monitoring of EMPs during project implementation.</p> <p>Submit list of projects budgeted in all departments screening by the County Environment Committee (CEC), first quarter of the financial year.</p> <p>Conduct and submit EIAs to NEMA for approval.</p> <p>Monitor EMPs during project cycle</p>
Development, Marketing tourism and management of natural resources.	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programmes Delay in preparation of BQs	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
Irrigation and drainage development	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programme Delay in preparation of BQs	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring

## Mainstreaming cross cutting issues



Cross cutting Issue	How it was factored in departmental /Project activities	How it affected departmental /project activities
Gender	<input type="checkbox"/> Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities.	Department required to make frequent monitoring, evaluation and mentorship. Inclusion of both gender in the running of water project enhance integrity and sustainability
	<input type="checkbox"/> Use of affirmative action to include women and the youth in Project management committees	<input type="checkbox"/> Inadequate budget
Youth	At least over 30% value of tenders awarded to the youth and women and people living with disability Contractors prevailed upon to employ youth from the project areas The youth have the opportunity to operate the various water kiosk to generate income	Department required to make frequent monitoring, evaluation and mentorship. Sense of ownership of projects enhanced
Climate change	Inclusion of Environment Impact assessment/ Audits in the project activities Climate proofing facilities and infrastructure is all project phases Inclusion of appropriate climate change mitigation and adaptation measures in water projects e.g. De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity Protection and rehabilitation of water catchment areas to increase and sustain water yield Drilling of bore holes to supplement water supplies during droughts Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times Solarization of public institutions (including schools and hospitals), street lighting & floodlights and steam boilers in cooperative societies. Promotion of climate smart agriculture to reduce overreliance on rain-fed agriculture (including sustainable irrigation, drought-resistant crops and improved livestock breeds)	Improved sustainability of projects Cost of mitigation measures eat into the project budget
HIV/AIDS	Creating awareness of the scourge during project implementation meetings to enable security and enable them their rights for survival	Staff require training to effectively Create awareness of the scourge during project implementation meetings

Drug abuse	Creating awareness of the scourge during project implementation meetings	Commitment and higher productivity
SDGs/MDGs	Project activities realigned to meet relevant SDGs/MDG targets	Water SDG 6; ensure availability and sustainable management of water and sanitation for all SDG 5; achieve gender equality and empower all women and girls SDG 13; take urgent action to combat climate change and its impacts SDG 15; protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss
Disaster risk reduction	Monitoring of the implementation of Environmental Management Plans Risk management plan Stakeholder analysis Establish early warning system Sensitization of communities to identify and adapt to the impacts of disasters Conducting EIAs and EAs in project activities	Embracing earlier thinking and practice leading to Limited occurrence of disasters  Engage stakeholders in risk management, M&E and stake-holders analysis

### 3.2.12 Public Works, Roads, Transport, Housing and Energy

#### Vision

To enhance the quality of life for all through sustainable development of essential infrastructure and services while protecting the environment.

#### Mission

To provide reliable transport, housing and energy infrastructure and ensure a prompt emergency response.

#### Sector Goal(s):

The Department of Public Works, Roads, Transport, Housing and Energy has the following goals:

##### (i.) Roads Development and Transport

- To improve and maintain roads and transport infrastructure across the County.

##### (ii.) Public Works

- To design, develop and maintain cost-effective public buildings and other public works;

##### (iii.) Emergency Response and Preparedness

- To provide timely and appropriate disaster assistance to the county residents.

**(iv.) Housing Development**

- To formulate, review and implement sustainable housing policy and plans for the County.

**(v.) Energy Development**

- To improve access to affordable, reliable and modern energy;

**Key statistics for the sector/ sub-sector**

Road type	Length (KM)
Bitumen	224
Gravel	759.577
Earth	2,416.42
<b>Total length</b>	<b>3,400</b>

**Strategic priorities of the sector/sub-sector**

Sector Priorities	Sector Priorities	Strategies
Transport	Improved access roads.	i. Establishment of a County roads board;
		ii. Survey, mapping and repossession of road reserves;
		iii. Acquisition and opening of feeder roads;
		iv. Grading, murraming, gravelling and Routine maintenance of roads;
		v. Improve on road design and drainage structures;
		vi. Develop policy on roads and drainage bill;
		vii. Adopt modern road construction technologies.
		viii. Tarmacking of roads
Public Works	Project design, documentation, construction and supervision for government buildings.	i. Design, documentation, and construction supervision for government buildings and other public works.
		ii. Partnership with the National Government and other development partners for capital-intensive projects
		iii. Operationalization of the Public Works policy at the County Level
		iv. Capacity development
Fire emergency response and disaster management unit	Disaster preparedness and emergency response	i. Establish and equip emergency units in strategic locations.
		ii. Train residents on first aid and other emergency responses.
		iii. Linkage of Community to insurance companies.
		iv. Establish an emergency response and command centre;
		v. Enforcement of safety measures and regulations.
Transport	Provision of transport amenities.	i. Construction of Bus parks and boda boda sheds.
		ii. Road markings and signages.

		iii. Enforcement of the County Transport Act
Energy	Enhance Energy Access	<p>i. Support on alternative energy sources, e.g. biogas units and energy-saving jikos.</p> <p>ii. Adoption of sustainable energy solutions in County lighting.</p> <p>iii. Energy efficiency audits.</p> <p>iv. Policy and legal framework</p> <p>v. Enhance on grid electricity access</p> <p>vi. Partnership with the national government and other partners on the purchase of transformers in strategic locations;</p> <p>vii. Installation and maintenance of street/flood lights</p>
Development of housing infrastructure	Development of housing infrastructure	<p>i. Formulation of County Housing Policy;</p> <p>ii. Rehabilitation/redevelopment of existing County houses;</p> <p>iii. Partnering with private developers and other partners in developing affordable housing;</p>

### Sector/sub-sector key stakeholders

Sector	Key stakeholders
Roads and Transport development	CGN/KERRA/KENHA/KRB
Energy development	CGN/KPLC
Fire Emergency Response and disaster management	CGN
Public Works	CGN/NEMA/NG

### Capital and non-capital projects for the 2023/2024 Financial Year

**Table 58: Capital Projects for the FY 2023/2024**

Sub Programme	Project name/Location (Ward/Sub County / county wide)	Description of activities	Linkage to SDG Targets *	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Roads and Transport Development</b>										
<b>Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access</b>										
<b>Outcome: An efficient roads network for a prosperous County</b>										
Upgrading and maintenance existing earth roads to all weather roads and opening of new roads network	Roads upgrade and maintenance- County wide	Road improvement and maintenance using county	SDG 9-9.1.2, 9.4 & 9.6	100.00	CGN	2023-24	No. of KM graded and gravell ed	1250 KM - 10km per ward	1872 Km	Department of Public Works, Roads, Transport, Housing and Energy

Sub Programme	Project name/Location (Ward/Sub County / county wide)	Description of activities	Linkage to SDG Targets *	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
(through county roadwork machinery and contracted works)		in-house roadwork machinery								
					CGN	2023-24	No. of KM graded in wards	250	Continuous	Department of Public Works, Roads, Transport, Housing and Energy
		Emergency road maintenance using county in-house roadwork machinery (Governor's kitty)		10.00	CGN	2023-24	volumes of roadwork done	Need basis	Continuous	Department of Public Works, Roads, Transport, Housing and Energy
		Road improvement and maintenance under contractual arrangements		280.50	CGN	2023-24	No. of KM graded and gravelled	200	Continuous	Department of Public Works, Roads, Transport, Housing and Energy
	County Machinery Programme-county wide	Acquisition of 2 excavators or rippers & coupler		5.00	CGN	FY 2023-24	Deadline for completion of procurement and installation	31st December 2023	County Machinery in place	Department of Public Works, Roads, Transport, Housing and Energy

Sub Programme	Project name/Location (Ward/Sub County / county wide)	Description of activities	Linkage to SDG Targets *	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Construction and maintenance of all drainage infrastructure in the County	Construction of line culverts county wide	Installation of culverts		37.50	CGN	FY 2023-24	No. of line culverts constructed	300	2,270-line culverts	Department of Public Works, Roads, Transport, Housing and Energy
Construction and improvement of transport amenities infrastructure	Bodaboda sheds-County wide	Construction and maintenance of Bodaboda sheds (Kanjui ri 1.5M, Karau 1.2M, Gathaa ra 1.2M, Njabini 0.4M)		4.30	CGN	FY 2023-24	No. of Bodaboda sheds constructed	10	boda boda sheds	Department of Public Works, Roads, Transport, Housing and Energy
				<b>437.30</b>						
<b>Programme 2: Public Works</b>										
<b>Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.</b>										
<b>Outcome: Modern and sound government infrastructure</b>										
County Offices and residence	Grant for construction of County headquarters	Construction of County headquarter	SDG 1-1.5.4	121.00	CGN	2023-24	Extent of completion	100%	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
	Construction of County headquarters (County contribution)			30.00	CGN	2023-24				
	Construction of an			2.30	CGN	2023/24				

Sub Programme	Project name/Location (Ward/Sub County / county wide)	Description of activities	Linkage to SDG Targets *	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	ablution block for public use at the Governor's office headquarters									
	Governor's residence-Karau	Construction of Governor's residence		20.00	CGN	2023-24	Extent of completion of construction	45%	New	Department of Public Works, Roads, Transport, Housing and Energy
County mechanical workshop	County mechanical workshop - Headquarters	County mechanical workshop stocked		5.00	CGN	2023-24	Value of spare parts acquired	Kes. 5 million	Continuous	Department of Public Works, Roads, Transport, Housing and Energy
				<b>178.30</b>						
<b>Programme 3: Energy development</b>										
<b>Objective: To ensure access to affordable, reliable, sustainable and modern energy for all</b>										
<b>Outcome: Reliable, affordable and sustainable energy to spur Social economic development</b>										
Electricity connectivity	Transformers installation and maximization	Transformers installation and maximization-Engineer	SDG 9-9.1	3.00	CGN	2023-24	No. of transformers	1	1812 transformers	Department of Public Works, Roads, Transport, Housing and Energy
Floodlights	Kiriita, Karau, Kaimbaga, Githioro, Engineer, Gathaara, Nyakio,	Procurement and installation of floodlights		17.80	CGN	2023-24	•No of 20M floodmast	12	ongoing	Department of Public Works, Roads, Transport, Housing and Energy
					CGN	2023-24	No of 13M floodmast	2	ongoing	Department of Public Works, Roads,

Sub Programme	Project name/Location (Ward/ Sub County / county wide)	Description of activities	Linkage to SDG Targets *	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
	Gatimu, Njabini									Transport, Housing and Energy
				<b>20.80</b>						
<b>Programme 4: Housing Development</b>										
<b>Objective: To provide affordable housing as a catalyst for socio-economic growth</b>										
<b>Outcome: Increased access to housing for all</b>										
Rehabilitation/redevelopment of existing County houses	Rehabilitation of Nyandara county council Building in Nyahuru	Improvement of ground floor partitioning, electrical subdivision, external wall painting, roof renovations		3.00	CGN	2023-24	Extent of completion of renovation	100 %	New	Department of Public Works,Roads,Transport, Housing and Energy
				<b>3.00</b>						

**Table 59: non-Capital Projects for the 2023/24 FY**

Sub Programme	Project name/Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Ksh s. Million)	Source of funds	Time frame (FY )	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Roads and Transport Development</b>										
<b>Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access</b>										
<b>Outcome: An efficient roads network for a prosperous County</b>										
Upgrading and maintenance existing earth roads to all	Policy	Drafting of a roads and drainage Policy and Act	SDG 8-8.3	1.50	CGN	2023/24	A policy on roads and drainage and Act	1 policy	New	Department of Public Works, Roads, Transport, Housin



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
weather roads										g and Energy
Roads 5000 programme	County Mechanical Equipment and Plant Management Policy review	Review of County Mechanical Equipment and Plant Management Policy (to include County Roads Board)	SDG 8-8.3	1.00	CGN	2023/24	Reviewed County Mechanical Equipment and Plant Management Policy (to include County Roads Board)	Extent of completion of review	100%	Department of Public Works, Roads, Transport, Housing and Energy
		Maintenance of County Mechanical Equipment and plant		15.00	CGN	2023/24	Frequency of maintenance and repair	On need basis	ongoing	Department of Public Works, Roads, Transport, Housing and Energy
Roads and Transport development programme support	Smooth operations of the programme	Day-to-day running expenses of coordinating the programme including purchase of computers		18.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
				<b>35.50</b>						
<b>Programme 2: Public Works</b>										
<b>Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.</b>										
<b>Outcome: Modern and sound government infrastructure</b>										
Project design, documentation construction and supervision for govern	Project design, document and supervision-County wide	Production of project drawings	SDG 11-11.2	2.00	CGN	2023/24	Proportion of project drawings produced	100%	Continuous	Department of Public Works, Roads, Transport, Housing and Energy

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
ment buildings		Site visits and Inspections			CGN	2023/24	Site visits/Inspection reports/		Continuous	Department of Public Works, Roads, Transport, Housing and Energy
		Issuance of practical completion certificates			CGN	2023/24	No. of certificates of practical completion issued		Continuous	Department of Public Works, Roads, Transport, Housing and Energy
Public Works program support	Smooth operations of the programme	Day-to-day running expenses of coordinating the programme		5.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
				<b>7.00</b>						
<b>Programme 3: Energy development</b>										
<b>Objective: To ensure access to affordable, reliable, sustainable and modern energy for all</b>										
<b>Outcome: Reliable, affordable and sustainable energy to spur Social economic development</b>										
Sustainable energy sources (Domestic and Industrial)	County Energy Maps-County wide	Mapping alternative sources of energy	SDG 11-11.2	0.50	CGN	2023/24	No. of alternative sources of energy mapped and supported	All	New	Department of Public Works, Roads, Transport, Housing and Energy
County lighting	County lighting operation and maintenance -	Energizing street/flood lights	SDG 7-7.1 & 7.3	20.00	CGN	2023/24	No. of energized street/flood lights	217 street/flood lights	Continuous	Department of Public Works, Roads, Transport,

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	County wide									Housing and Energy
		Floodlights and streetlights maintenance	SDG 7-7.1 & 7.4	2.00	CGN	2023/24	No. of floodlights and streetlights maintained	243 street/flood lights	134	Department of Public Works, Roads, Transport, Housing and Energy
Energy program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme		2.50	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
				<b>25.00</b>						
<b>Programme 4: Emergency Response and Preparedness</b>										
<b>Objective: To safeguard life and property</b>										
<b>Outcome: Efficient and effective disaster mitigation and response</b>										
Emergency response	Emergency Response unit	Leasing of fire engines and operations of response units	SDG 11-11.5	3.00	CGN	2023/24	No. of fire engines maintained	5	Continuous	Department of Public Works, Roads, Transport, Housing and Energy
		Acquisition of 3no. extra fire engines (ex-uk)		13.00	CGN	2023/24				
		Facilitation of fire response staff		1.00	CGN	2023/24				
		Fuel and maintenance expense of fire engines		2.00	CGN	2023/24				
Safety measures	Inspection and	Inspection of premises	SDG 11-11.B	0.50	CGN	2023/24	Proportion of premises inspected	100%		Department of Public

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
enforcement	compliance	for compliance					for fire compliance			Works, Roads, Transport, Housing and Energy
	Emergency Response volunteers training-County wide	Enroll community volunteer/champions enrolled		0.50	CGN	2023/24	No. of community volunteer/champions enrolled	50		
				<b>20.00</b>						
<b>Programme 5: Housing Development</b>										
<b>Objective: To provide affordable housing as a catalyst for socio-economic growth</b>										
<b>Outcome: Increased access to housing for all</b>										
Affordable housing	Affordable Housing Masterplan for Ol'Kalo u and Engineer	cadastral survey, topographical survey, map productions, planning brief.	SDG 11-11.1	2.00	CGN	2023/24	% of completion of affordable Housing Master plan	100%	New	Department of Public Works, Roads, Transport, Housing and Energy
Legal and regulatory framework	Housing survey report and inventory-County wide	Establishment of a GIS based Housing Database,	SDG 16-16.B	1.00	CGN	2023/24	Housing survey report and inventory	1	New	Department of Public Works, Roads, Transport, Housing and Energy
Housing program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme		2.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
				<b>5.00</b>						

## Cross-sectoral implementation consideration

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

### 3.2.13 Lands, Physical Planning and Urban Planning

#### Vision

A safe environment suitable to live and work

#### Mission

To improve the livelihood of County residents through efficient land use management and administration and urban development.

#### Sector Development needs, Priorities and Strategies

**Survey and mapping:** Establishing, updating, managing and maintaining adequate survey controls.

**Physical planning:** Development control and compliance.

**Land management and administration:** Effective administration and management of land

**Urban development:** Effective administration and management of urban areas

## Capital Projects for the financial year 2023/24

**Table 60: Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme Name: Land Administration and management</b>										
Land Governance and Management	Nyakio, Njabini, Gathaara, Engineer, North Kinangop, Murungaru, Geta, Rurii, Weru, Leshau Pondo, Shamata	Land valuation, purchase and titling	SDG 1	20.20	CGN	2023/24	No. of parcels of land acquired	11	Ongoing	Department of Lands, Physical Planning and Urban Development
				<b>20.20</b>						
<b>Programme Name: Urban development</b>										
Urban development	Urban areas outside Municipalities	Construction of drainage system	SDG 9	4.00	CGN	2023/24	No of Kms of drainages developed	4	New	Department of Lands, Physical Planning and Urban Development
	Kanjuiri ward	Implementation of drainage works		1.00	CGN	2023-24	Extent of completion	100%	New	Department of Public Works, Roads, Transport, Housing and Energy
	Githioro ward	Mawingu Trading Centre upgrade-cabro works		2.00	CGN	2023/24	% of completion	50%	New	Department of Lands, Physical Planning and Urban Development

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Kiriita	Trading Centre upgrade		2.00	CGN	2023/24	% of completion	100%	New	Department of Lands, Physical Planning and Urban Development

**Table 61: Non capital projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme Name: Land Administration and management</b>										
Land Governance and Management	Acquisition of land for access roads and social amenities	Land acquisition processing fees		1.00	CGN	2023/24	No. of parcels of land acquired	Done on request	New	Department of Lands, Physical Planning and Urban Development
	Digitization of land registry-County Headquarters	Digitization of land registry		4.00	CGN	2023/24	No of plots whose data is collected and cleaned up and ownership documents/maps etc. digitized	40,000	New	Department of Lands, Physical Planning and Urban Development
		Development of County Land Information management		3.00	CGN	2023/24	Operational Land Information management system;	1		

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		ment system including addition of services					and annual subscriptions			
						2023 /24	% of service automation	25%	New	
	Development of a County land data bank- Countywide	Development of a County land data bank		1.00	CG N	2023 /24	% completion of an updated land data bank	50%	Ongoing	Department of Lands, Physical Planning and Urban Development
	Land clinics and public participation- Countywide	Land clinics and public participation	SDG1, SDG 2	1.00	CG N	2023 /24	No. of clinics and public participation	5	New	Department of Lands, Physical Planning and Urban Development
	Preparation of a valuation roll- Ol Kalou sub-county	Preparation of a valuation roll		10.00	CG N	2023 /24	No. of Sub-County valuation roll	1	New	Department of Lands, Physical Planning and Urban Development
	Establishment of Lands ADR committee -Ol Kalou town	Establishment of Lands ADR committee to handle survey and plot allotment disputes	SDG1, SDG 2	2.00	CG N	2023 /24	No of land related disputes handled	For Olkalou town Land dispute cases	New	Department of Lands, Physical Planning and Urban Development
	Issuance of titling documents -	Issuance of titling documents in	SDG1, SDG 2	2.00	CG N	2023 /24	No of titling documents issued	1000	Continuous	Department of Lands, Physical



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Colonial villages	partnership with National Land Commission								Planning and Urban Development
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Land Administration and Management Programme		5.00	CGN	2023 /24	Extent of achievement of programme objectives	100 %	Continuous	Department of Lands, Physical Planning and Urban Development
				<b>29.00</b>						
<b>Programme Name: Survey and mapping</b>										
Survey and mapping	County wide	Surveying of squatter villages	SDG 1	1.00	CGN	2023 /24	No. of squatter villages surveyed	1	Ongoing	Department of Lands, Physical Planning and Urban Development
	County wide (4 per subcounty)	Surveying of colonial dams		2.00	CGN	2023 /24	No. of colonial dams surveyed	20	New	Department of Lands, Physical Planning and Urban Development
	Rurii Trading Centre (Rurii Ward)Mufau Trading Centre (Wanjohi Ward), Kiriogo	Preparation of topographical maps of the 3 Towns and 5 trading centres surveyed		4.00	CGN	2023 /24	No of topographical maps prepared	8	New	Department of Lands, Physical Planning and Urban Development

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Trading Centre (Ndaragwa Central ward) Leshau Trading Centre (Leshau Pondo Ward), Mawingu Trading Centre (Karau ward), Njabini Town in Njabini ward, Ol'Joro'Orok Town in Weru Ward & Miharati Town in Kipipiri Ward	Surveying of Towns and trading centers		2.00	CGN	2023 /24	No of Towns and trading centers surveyed	8	New	Department of Lands, Physical Planning and Urban Development
Programme support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Survey and Mapping Programme		4.00	CGN	2022 /23	Extent of achievement of programme objectives	100 %	Continuous	Department of Lands, Physical Planning and Urban Development
				<b>13.00</b>						
<b>Programme Name: Physical Planning</b>										
Physical Planning	Update of geographical information system-Countywide	Update of geographical information system including annual software		1.00	CGN	2023 /24	Frequency of update	Regular	New	Department of Lands, Physical Planning and Urban Development

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		subscriptions								
		Acquisition of data back-ups and security		1.50	CGN	2023 /24	Percentage of GIS data secured and backed up	100 %	New	Department of Lands, Physical Planning and Urban Development
	Engineer & Mairo Inya	Preparation of Municipal Plan for Mairo-Inya and Engineer upcoming municipality	SDG 11.7a	10.00	CGN	2023 /24	Extent of completion of development of plans of Engineer and Mairo-Inya Municipalities	100 %	New	Department of Lands, Physical Planning and Urban Development
	Rurii Trading Centre (Rurii Ward)Mufau Trading Centre (Wanjohi Ward), Kiriogo Trading Centre (Ndaragwa Central ward) Leshau Trading Centre (Leshau Pondo Ward), Mawingu Trading Centre (Karau ward),	Preparation of physical and land-use development Plans for existing urban centers	SDG 11.7a	4.00	CGN	2023 /24	No. of physical and land-use development Plans trading centres and Towns	8	Ongoing	Department of Lands, Physical Planning and Urban Development

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Njabini Town in Njabini ward, Ol'Joro'Orok Town in Weru Ward & Miharati Town in Kipipiri Ward									
	County wide (4 per subcounty)	Preparation of physical and land-use development Plans for colonial dams		2.00	CGN	2023 /24	No of development plans prepared for colonial dams	20	new	Department of Lands, Physical Planning and Urban Development
Building quality and standards control	All wards	Building inspection and approval of building plans	SDG1 1.7b	1.00	CGN	2023 /24	Proportion of buildings inspected for compliance and building plans approved	100 %	continuous	Department of Lands, Physical Planning and Urban Development
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Physical planning Programme		3.00	CGN	2023 /24	Extent of achievement of programme objectives	70%	Continuous	Department of Lands, Physical Planning and Urban Development
				<b>22.50</b>						
<b>Programme Name: Urban Development</b>										
Programme support	Smooth operations of the programme including training	Day-to-day running expenses of the urban develop		1.50	CGN	2022 /23	Extent of achievement of programme objectives	100 %	Continuous	Department of Lands, Physical Planning and Urban

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	and motivation of staff	ment Programme		1.50						Development

### Sector/sub-sector key stakeholders

Stakeholder	Roles and Responsibilities
Ministry of lands	Provision of advisory and national physical planning services; general principles on land planning and coordination of planning by counties in terms of policies
Lands registry	Registration of lands transactions and other legal documents, and determination land and boundary disputes in collaboration with surveys department
National land Commission	Manage and administer all unregistered trust land and unregistered community land on behalf of the county and development of alternative dispute resolution mechanisms in land dispute handling and management.
Members of the public	Participating in public participation forums and monitoring and evaluation committees.
Donors	Funding and Ensuring accountability.

### Cross - Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land for social amenities/Access Road/Water	Social services/ Governance/ Roads/ Water / Health/Trade	Land acquisition	Need for improved coordination amongst departments	Establishment of inter-departmental committee
National /County Government Collaboration	County /National land Offices (Land registry, Survey, NLC, NEMA)	The executive in County lands office to harness collaboration and coordination of services offered in the land's offices (national and County)	Delayed service delivery due to lengthy processes.	Timely and effective Service Delivery

### 3.2.14 Ol' Kalou Municipality

#### Vision

A dynamic trend setting municipality, delivering high quality services responsive to the challenges and demands of the residents.”

#### Mission

To provide affordable, accessible high-quality municipal services, with responsive local governance.

#### Sector Development needs, Priorities and Strategies

- ✓ Promotion of trade in the Municipality
- ✓ Promote cottage industries and enterprise in the Municipality
- ✓ Upgrade and development of Municipal urban centers infrastructures
- ✓ Promote creation of jobs and business opportunities
- ✓ Beatification
- ✓ Provision of parking lots
- ✓ Own revenue enhancement and diversification
- ✓ Disaster Management
- ✓ Establishment of recreation facilities
- ✓ Cultivate talent quest

#### Sector/sub-sector key stakeholders

STAKEHOLDER	ROLES AND RESPONSIBILITIES
National government	Ensure proper funding to the County government, Delivering on Presidential directives and commitment Partnership on semi devolved function such as Industrial and enterprise development.
Private sector	To partner with the sector in investing in areas with gaps especially on value addition of County produces.
Members of the public	Participating in public participation forums and monitoring and evaluation committees.
Donors	Funding and Ensuring accountability.

#### Capital and non-capital projects

**Table 62: Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Urban infrastructure	Completion of Ol' Kalou Multipurpose	Construction of parking (cabro	SDG 11.4	5.00	CGN	2023/24	% of completion of the planned	80%	New	Ol' Kalou Municipality

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
improvement	lose Hall-Ol' Kalou Municipality	standards), fencing and Gate)					infrastructural works			
	Kenya informal Settlement Improvement Project-Ol' Kalou Municipality	Upgrade slums and informal settlements	SDG 9.1,SDG 11	50.00	CGN/KISIP	2023/24	% of completion of FY 2023-24 KISIP workplan	100%	New	Ol' Kalou Municipality
	Ol' Kalou Municipality	Drainage works	SDG 9.1	5.00	CGN/KUSP	2023/24	No of KMs of drainage constructed	5KM	New	Ol' Kalou Municipality
	Repair and Maintenance of the infrastructural projects of the Ol' Kalou Municipality	Repair and Maintenance of the infrastructural projects of the Municipality including markets, parkings, drainage, pavements etc		4.00	CGN	2023/24	No of markets maintained	1	New	Ol'Kalou Municipality
Climate Change & Environmental Management	Trees for beautification and environmental management-Ol'Kalou Municipality	Trees Planting	SDG 6.6,11.7	1.00	CGN	2023/24	No. of trees planted	3000	New	Ol'Kalou Municipality
				<b>65.00</b>						

**Table 63: Non-Capital projects for the FY 2023/2024**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Programme support	Smooth operations of the Ol' Kalou Municipality	Day-to-day running expenses of Ol' Kalou Municipality including - Formulation of by-laws, Integrated Strategic Urban Development Plan and facilities of casuals involved in solid waste management		13.00	CGN	2022/23	Extent of achievement of Municipality objectives	100%	Continuous	Ol'Kalou Municipality
				<b>13.00</b>						

**Cross-Sectoral Implementation Considerations**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
Ol Kalou Municipality	Administration & Finance	Staff recruitment	Lack of enough capacity for project implementation	Recruitment of new staff
	Administration & Finance	Budget allocation	Lack of enough funds for project implementation	Adequate budget allocation
	Environment	Solid/liquid waste Management	Environmental degradation	Environmental impact



				assessment and protective legislation
	Lands, physical planning and urban development	Solid/liquid waste Management	Lack of Proper physical development plans for towns.	Revision /preparation of physical development plans

### 3.2.15 Mairo Inya Municipality

**Table 64: Capital and non-Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Capital Projects</b>										
Municipal Planning and Development	Mairo-Inya Municipality	Urban infrastructure development and other municipal services	SDG 11.2	5.00	CGN	223/24	Targets as per approved Municipal integrated Plan		New	Mairo-Inya municipality
				<b>5.00</b>						
<b>Non-Capital Projects</b>										
Programme support of the Mairo-Inya Municipality	Smooth operations of the Mairo-Inya Municipality	Day-to-day running expenses of the Mairo-Inya Municipality including - Formulation of by-laws and Integrated Strategic Urban Develop		7.50	CGN	2022/23	Extent of achievement of Municipality objectives	100%	Continuous	Mairo-Inya Municipality

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		ment Plan		7.50						

### 3.2.16 Engineer Municipality

**Table 65: Capital and non-Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Capital projects</b>										
Municipal Planning and Development	Engineer municipality	Urban infrastructure development and other municipal services	SDG 11.2	5.00	CGN	2022/23	Targets as per approved Municipal integrated Plan		New	Engineer Municipality
				5.00						
<b>Non-Capital projects</b>										
Programme support of the Engineer Municipality	Smooth operations of the Engineer Municipality	Day-to-day running expenses of the Mairo-Inya Municipality including - Formulation of by-laws and Integrated Strategic Urban Develop		7.50	CGN	2022/23	Extent of achievement of Municipality objectives	100%	Continuous	Engineer Municipality

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		ment Plan		7.50						

### 3.2.17 Agriculture, Livestock and Fisheries

#### Vision

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

#### Mission

To improve the livelihoods of Nyandarua citizenry through the adoption of sustainable agricultural practices and modern agricultural technologies to achieve a healthy socio-economic environment.

#### Strategic priorities of the sector

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

This will be achieved through the following strategies;

- ✓ Improving production and productivity of crops for food security
- ✓ Maximizing profit by tapping all the resources within the agricultural value chain
- ✓ Improving production and productivity of the Livestock subsector
- ✓ Promoting Safe, High-quality animals and animal products
- ✓ Promoting Aquaculture, Capture, Fishing and Quality Control

#### Key Statistics

##### Crop Production and Productivity

Crop	2021			2022		
	Area (Ha)	Quantity (Ton)	Value (KShs)	Area (Ha)	Quantity (Ton)	Value (KShs)
Irish potato	37000	305,250	6.1 B	37,860	413,160	8.3 B
Maize	17885	34289	577.5 M	18,240	25,536	1.3 B
Wheat	3560	9612	288 M	2800	7,560	294mil

Beans	4130	929	65 M	4150	212	16.8M
Garden peas	14800	44400	1.776 B	8730	2964	1,8B
Cabbages	6760	202,800	1.014 B	9300	325,500	1.3 B
Carrots	1720	25800	387 M	1150	17,250	345 M
Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	1500	37500	562.5 M	1670	33,400	501 M
Temperate fruits (Plums, pears, Tree- tomatoes, & apples)	196	980	19.6 M	196	980	19.6 M
Cutflowers	240	1900	474 M	240	1600	400 M
Snowpeas	440	1320	105.6 M	536	1608	112.6 M
Pyrethrum	35	14	2.1 M	68	27.2	4.9 M

### Livestock Population

Type	2020	2021
Cattle	389,773	393,900
Sheep	467,730	476,000
Goats	81,195	82,680
Camels	10	7
Donkeys	9,940	10,040
Pigs	3,920	6,200
Indigenous Chicken	507,000	558,200
Commercial Chicken	50,15	98,137
Bee hives	20,260	16,170
Rabbits	37,115	40,700

### Slaughter Houses and Cattle Dips

Sub county	Number of slaughter slabs	No of Public Dips
Olkalou	15	51
Kipipiri	15	36
Oljororok	11	41
Kinangop	21	29

Ndaragwa	7	58
TOTAL	69	215

## Key Stakeholders

Stakeholders	Role
Farmers	Carry out farming activities; Environmental conservation; Adoption of skills and new technologies; Reporting of disease outbreaks; Active membership to cooperative societies
Cooperative Societies	Provision of farm inputs, training, savings and credit and marketing of produce-Nyala, Miharati, Tulaga.
NGOs, CBOs, Religious bodies	Financing, capacity building of farmers in project planning and management and technical training; Assist in environmental conservation.
National government/county government	Policy formulation and review; Facilitate implementation of policies to create an enabling environment for other stakeholders to operate; Provision of extension and advisory services to other stakeholders; Research and development; Funding of various projects.
Kenya Forestry Service	Reforestation and forest conservation; Facilitating implementation of the forest Act; Promoting agro-forestry
Kenya Wildlife Service	Wildlife management and trainings on the same; Tracking wildlife population at the Aberdare Ranges; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric  Fence
Financial Institutions	Provide financial services and credit to farmers, AFC, CBK, Equity
Private Sector	Source of agricultural and livestock inputs; Provide marketing channels for farmers.
Parastatals /Agencies (KALRI, AFC, NCPB, KFA, HCDA KEPHIS, KDB, KEBS,ILRI)	Conduct research and disseminate finding to other stakeholders; Provide training to farmers; Train farmers on marketing.  Registering and Licensing horticultural exporters  Seed inspection
Development partners	Compliment government funding; European Union, World Bank, Swedish Government, African Development Bank, WWF, Care Kenya Government, African Development
Agrochemicals companies	Supply of Agro-chemicals to stockist  Offer extension services
Agrochemical stockists	Sales of Agro-inputs to farmers  Offer after sales services

Government departments	Extension services, training of farmers on new technologies, marketing, provide farmers with market information
Processors	Provide extension services, marketing –Brookside, KCC, KDL, Ol’kalou Dairy
Kenya Animal Genetic Resource Centre (KAGRIC), Agricultural Development Corporation (ADC)	Supply of semen and liquid nitrogen Capacity building of AI service providers
Kenya Veterinary Vaccines Production institute (KEVEVAPI)	Supply of vaccines for Foot and Mouth Disease, Lumpy Skin Disease (LSD) and Rabies.
International Fertilizer Development Centre (IFDC)	Capacity building on potato value chain through FFBS
GIZ	Capacity building on dairy and potato value chain through FFBS (Farmer Field Business School)
Danish Embassy (AGRIFI AND MESPT)	Food safety, market linkages and A.TVETs

## Capital and non-capital projects

**Table 66: Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme: Crop Development</b>										
Agricultural Loans and grants	KCSAP including (county contribution 1.2M)	Support to producer /farmers groups		95.00	WB/CGN	2023 /24	% completion of agreed projects	100 %	ongoing	AL&F/ World Bank
	IDA (World Bank) - National Agricultural Value Chain Development Project (NAVCDP) (county contribution 5M)	Financial support to various agricultural value chains		255.00	WB/CGN	2023 /24	% completion of planned projects	100 %	ongoing	DoAL&F

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Crop production, diversification, and Promotion	Crop farming promotion (Magumu, Nyakio, Njabini, North Kinangop, Murungaru, Geta, Githioro, Wanjohi, Kipipiri, Kaimbaga, Karau, Rurii, Kiriita, Leshau Pondo and Ndaragwa Central wards)	Procurement of farm inputs		25.20	CGN	2023 /24	% completion of planned projects	100 %	Ongoing	DoAL&F
Agricultural inputs	Inputs subsidy County Wide	Procurement and distribution of subsidized fertilizer		121.60	NG	2023 /24	No. of bags of subsidized fertilizer availed to farmer	35,000 bags	ongoing	DoAL&F
Agricultural inputs	Inputs subsidy County Wide	Administration and logistics of the subsidized fertilizer program-County Contribution		5.00	CGN	2023 /24	No. of bags of subsidized fertilizer availed to farmer	1,500 bags	ongoing	DoAL&F
				<b>501.80</b>						
<b>Programme: Livestock Production</b>										
Livestock feeds and feeding	Climate-smart fodder feed	Establishment of Feed centres	SDG 2	1.00	CGN	2023 /24	Number of feed centres	5	New	DoAL&F

Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs . Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	centres-Ol'Kalou subcounty						established			
Livestock production and marketability	Leshau pondo	Establishment of livestock sale yards-Leshau pondo	SDG 2: Zero Hunger	3.00	CGN	2023 /24	Extent of completion of construction	100 %	Ongoing	DoAL&F
	Ol'Joro'Orok and Njabini ATCS	Establishment of breeding stations to promote livestock farming		2.00	CGN	2023 /24	Number of established breeding stations	2	Ongoing	DoAL&F
	National Government-Livestock Value Chain Support Project	Financial support to various Livestock value chains		135.21	NG	2023 /24	% completion of agreed projects	100 %	ongoing	DoAL&F
Promotion of sustainable livestock production technologies	Kanjuri	Support farmers groups with assorted farm equipment		1.00	CGN	2023 /24	Value of equipment purchased and distributed	1M	New	DoAL&F
	Promotion of biogas production - Ndaragwa Central	Setting up of biogas plant		1.00	CGN	2023 /24	No. of units	1 unit	New	DoAL&F
				<b>143.21</b>						
<b>Programme Name: Veterinary Services Development</b>										
Veterinary Public Health, Food safety and	Operational County Slaughter houses	Repairing and Maintenance of County		0.80	CGN	2023 /24	No. of County Slaughter houses repaired and	3	Ongoing	DoAL&F



Sub Programme	Project name/Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
promotion of one health		Slaughter houses					maintained			
Vector Control	Functional Community dips	Renovation of community dips		1.20	CGN	2023/24	No. of functional community dips	60	Ongoing	DoAL&F
				<b>2.00</b>						
<b>Programme Name: Fisheries Development</b>										
Infrastructure development	Functional Hatchery Units	Rehabilitation of Hatchery units	SDG 2: Zero Hunger	0.50	CGN	2023/24	Rehabilitated hatcheries	2	Ongoing	DoAL&F
	Refurbished trout fish farms	Refurbishment of trout fish farms		0.50	CGN	2023/24	Number of trout fish farms refurbished	2	Ongoing	DoAL&F
				<b>1.00</b>						

**Table 67: Non-Capital Projects for the FY 2023/24**

Sub Programme	Project name/Location (Ward/Sub County / county wide)	Description of activities	Linkage to SDG Targets*	Estimated cost (Kshs. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme: Crop Development</b>										
Crop production, diversification, and Promotion	Pyrethrum Farming Revival – County wide	Sensitization of farmers groups on pyrethrum farming	SDG 2: Zero Hunger	0.50	CGN and Development partner	2023/24	Number of farmers Sensitized on pyrethrum farming	2500	Ongoing	DoAL&F
		Procurement of Pyrethrum seeds/seedlings		1.00	CGN	2023/2024	Value of seeds/seedlings procured	10,000	Ongoing	DoAL&F
		Pyrethrum driers		1.00	CGN	2023/2024	Number of Pyrethrum drier demo kits established	10	Ongoing	DoAL&F

		demo kits								
	Fruit farming embraced (tree tomatoes, Avocados, strawberries, apples, macadamia etc)	Procurement and Distribution of fruit seedlings to farmers		1.00	CGN and Development partner	2023 /24	Number of fruit seedlings distributed to farmers	10,000	Ongoing	DoAL &F
	Monitoring of crop situation and food balance	Reports on crop performance & food balances monitored		0.30	CGN	2023 /24	Reports on crop performance & food balances monitored	12	Ongoing	DoAL &F
	Soil fertility and moisture management	Refurbished, modernized and fully equipped soil testing lab		1.50	CGN	2023 /24	Equipping extent of the soil testing lab	100%	Ongoing	DoAL &F
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	Surveillance and monitoring reports on crop pests and diseases		0.30	CGN	2023 /24	No. of Surveillance and monitoring reports on crop pests and diseases	6	Ongoing	DoAL &F
		Procurement and distribution of Emergency pesticides to farmers (litres)		0.50	CGN	2023 /24	Amount of Emergency pesticides supplied to farmers (litres)	300	ngoing	DoAL &F
Policy and legal framework	Agriculture policies formula	Drafting and Enactment of		3.00	CGN	2023 /24	Number of policies and acts	6	New	DoAL &F

formulation	ted and enacted	policies and acts								
Agriculture Sector Development Support Programme ASDSP(II)	Agriculture Sector Development Support Programme ASDSP (II)	Support to producer /farmers groups		2.50	SIDA/EU/NG	2023/24	No. of farmers supported	2000	ong oing	DoAL &F
Agricultural extension and advisory services	Provision of extension services to farmers	Provision of extension services to farmers (Via field days, farmers' field & business schools, shows, trade fairs, demonstrations, barazas, staff-farmer exchange visits etc.)	SDG 2: Zero Hunger	3.00	CGN	2023/24	Number of farmers reached through extension services	12000	ong oing	DoAL &F
Programme support	Smooth operations of the programme - County wide	Establishment of County Agriculture sector steering committee (CASSCOM)		1.00	CGN	2023/24	CASSCOM in place	1	Ong oing	DoAL &F
		Day-to day running expenses of coordinating		5.00	CGN	2023/24	Achievement of the programme's objectives	100%	Ong oing	DoAL &F

		the programme								
				20.60						
<b>Programme: Agricultural institutions Support</b>										
Agricultural institutions revolving Fund (Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS, Potato seed Production unit)	Operational Agricultural institutions revolving Fund	Operationalize revolving fund	SDG 2: Zero Hunger	10.00	CGN	2023/24	Agricultural institutions supported by the revolving Fund	5	New	DoAL &F
Irish potato seed production unit	ATC Ol'joro' Orok	Certified seed production	SDG 2: Zero Hunger	4.00	CGN	2023/24	The tonnage of basic seed produced	50	Ongoing	DoAL &F
		Invitros production			CGN	2023/24	Number of Invitros produced	302,400	Ongoing	DoAL &F
		mini-tubers production			CGN	2023/24	No. of mini-tubers produced	200,000	Ongoing	DoAL &F
Agriculture Mechanization Stations	Agriculture Mechanization Station (AMS) - Nyahururu	Day-to day running expenses of coordinating the programme		3.00	CGN	2023/24	Achievement of the programme's objectives	100%	Ongoing	DoAL &F
	Agriculture Mechanization Station (AMS) - Njabini	Day-to day running expenses of coordinating the programme		3.00	CGN	2023/24	Achievement of the programme's objectives	100%	Ongoing	DoAL &F
	Commercial business	Undertake		2.00	CGN	2023/24	Extent of completion of	100%	New	DoAL &F

	s model and revenue enhancement of the ATCS	feasibility study					feasibility study			
Agriculture Training Centers (ATC)	Agriculture Training Center (ATC) – Olorok	Day-to-day running expenses of coordinating the programme		4.00	CGN	2023/24	Achievement of the programme's objectives	100%	Ongoing	DoAL &F
	Agriculture Training Center (ATC) – Njabini	Day-to-day Running expenses of coordinating the programme		3.00	CGN	2023/24	Achievement of the programme's objectives	100%	Ongoing	DoAL &F
				<b>29.00</b>						
<b>Programme: Livestock Production</b>										
Livestock farming promotion	County wide	Procurement and distribution of climate smart fodder crops to support livestock farmers		2.00	CGN	2023/24	Number of climate smart fodder crops seeds/seedlings /splits/cuttings distributed to farmers	20,000	Ongoing	DoAL &F
	Mobile on-farm feed processing services	Provision of mobile on-farm feed processing services in collaboration with County Agricultural		2.00	CGN	2023/24	No. of beneficiary farmers	500	Ongoing	DoAL &F

		Mechanisation Service Unit(s)								
Livestock farming promotion	North Kinangop, Kipipiri, Shamatana	Purchase of breeding stock-Dairy farming promotion		13.00	CGN	2023/24	Number of cows	160,000	Ongoing	DoAL &F
	Kipipiri, Charagita, Shamatana	Purchase of breeding stock-Dairy goats and sheep farming promotion		8.00	CGN	2023/24	No. of dairy goats and sheep	800	New	DoAL &F
	Kipipiri	Purchase of breeding stock-Poultry farming promotion		1.00	CGN	2023/24	No. of poultry breeding stock	8,000	New	DoAL &F
	Mirangine	Purchase of breeding stock-Pig farming promotion		5.00	CGN	2023/24	No. of piglets	2,000	New	DoAL &F
	Njabini, Leshau Pondo, Kaimbaga, Karau	Purchase of incubators		4.00	CGN	2023/24	No. of incubators	16	New	DoAL &F
Livestock production and marketability	Marketable Livestock and Livestock products	Registration of Livestock with Kenya Stud Books	SDG 2: Zero Hunger	0.30	CGN	2023/24	Number of livestock registered with Kenya Stud Book	2,500	Ongoing	DoAL &F
Livestock Extension and advisory services	Information transfer	Number of beneficiary farmers trained		2.00	CGN	2023/24	Number of farmers trained	6,000	Ongoing	DoAL &F

		on feeds preservation /conservation and formulation, food safety								
Promotion of sustainable livestock production technologies	Promotion of biogas production	Demonstrations and trainings on biogas production		0.50	CGN	2023 /24	No. of farmers/institutions trained on biogas production	500	Ongoing	DoAL &F
	Promotion of bee-farming	Purchase of langstroth hives, honey harvesting gears, and equipment purchased		1.00	CGN	2023 /24	Number of Langstroth hives, honey harvesting gears, and equipment purchased	66	Ongoing	DoAL &F
	Poultry promotion	Construction and equipping of poultry units-1 per Sub County		1.00	CGN	2023 /24	Number of poultry units constructed and equipped	5	Ongoing	DoAL &F
General administration	Office coordination and support	Coordination of the department's activities		3.00	CGN	2023 /24	Achievement of the department's objective and projects	100 %	Ongoing	DoAL &F
				<b>42.80</b>						
<b>Programme Name: Veterinary Services Development</b>										
Animal disease prevention and control	Vaccination of animals	Purchase of vaccines, sera, and drugs, vaccina	SDG 2: Zero Hunger	10.00	CGN	2023 /24	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter	20,000	Ongoing	DoAL &F

		tion equipment and protective clothing								
		Training of Animal Health Associates (AHAs) on Diseases surveillance		0.50	CGN	2023 /24	No of Trained AHAs	500	Ongoing	DoAL &F
		Facilitation of veterinary officers to administer vaccination program		1.00	CGN	2023 /24	No. of veterinary officers facilitated	500	Ongoing	DoAL &F
Animal breeding/ A.I.	Animal breeding/ A.I - County Wide	Purchase of A.I. equipment and materials		1.20	CGN	2023 /24	No of inseminations	16,000	Ongoing	DoAL &F
		Purchase of Dairy semen for the subsidized AI program		8.00	CGN	2023 /24				
		Payment of commission to AI providers		3.20	CGN	2023 /24				
Veterinary Public Health, Food safety and promotion	Veterinary Public Health - County Wide	Meat inspection including facilitat		1.00	CGN	2023 /24	% of animals inspected (both antemortem and postmortem)	100 %	Ongoing	DoAL &F



of one health		ion of meat inspectors								
		Licensing of slaughterhouse and meat containers		0.50	CGN	2023 /24	No. of slaughterhouses and meat containers licensed	160	Ongoing	DoAL &F
		Sensitization of the Public on Zoonotic diseases, AMR and Food safety		0.50	CGN	2023 /24	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	30	Ongoing	DoAL &F
		Licensing and training of Flayers		0.50	CGN	2023 /24	No. of Flayers licensed and trained	200	Ongoing	DoAL &F
Animal welfare	Promotion of Animal Welfare	Animal control sensitization forums		0.30	CGN	2023 /24	No. of Animal control sensitization forums held	20	Ongoing	DoAL &F
Veterinary Extension	Veterinary Extension - County wide	Purchase of training materials, facilitation of veterinary extension officers, training of farmers on health management and disease control, food safety,	SDG 2: Zero Hunger	2.50	CGN	2023 /24	No. of farmers trained	40,000	Ongoing	DoAL &F

		animal breeding and vector control								
Veterinary Inspectorate and Digitization of data	Streamlined Veterinary Services county wide	Registering and supervising AHAs and AI service providers		1.00	CGN	2023/24	No. of AHAs, and AI service providers registered and supervised	400	Ongoing	DoAL &F
		Registration and Mapping of Agrovets			CGN	2023/24	No. of Agrovets registered and mapped	150	Ongoing	DoAL &F
		Inspection and regulation of Hatcheries and Incubators			CGN	2023/24	No. of Hatcheries and Incubators inspected and regulated	10	Ongoing	DoAL &F
		Collaborations with KVB and VMD		0.50	CGN	2023/24	No. of collaborative activities between the county and KVB/VMD	2	Ongoing	DoAL &F
Veterinary program support	Smooth operations of the programme	Day-to-day running expenses of coordinating the programme		5.00	CGN	2023/24	Extent of achievement of programme's objectives	100%	Ongoing	DoAL &F
				<b>35.70</b>						
<b>Programme Name: Fisheries</b>										
Aquaculture production	Oljoro' O'rook and Njabini ATCS	Purchase and laying of Pond Liners	SDG 2:	1.00	CGN	2023/24	No. of Pond Liners	5	Ongoing	DoAL &F
	Training of Farmers -	Training of farmers on fish farming		0.50	CGN	2023/24	No. of farmers trained	2,500	Ongoing	DoAL &F

	County wide									
	Purchase and distribution of Fingerlings for demos at ATCs and to farmers as parental stock	Purchase and distribution of fingerlings		0.50	CGN	2023 /24	No. of fingerlings purchased and distributed	70,000	Ongoing	DoAL &F
	Purchase and distribution of Fish feeds – In Fish demos ponds-ATCs	Purchase of Fish feeds purchased and distributed		0.50	CGN	2023 /24	Amount of fish feeds procured and distributed	2000 kg	Ongoing	DoAL &F
	Smooth operations of the programme	Day-to day Running expense s of coordinating the programme		1.00	CGN	2023 /24	Extent of achievement of programme objectives	100 %	Ongoing	DoAL &F
				<b>3.50</b>						

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock development	Human resource	-Food security -Animal provide labor -employment in agro-processing industries.	-Chemicals used in livestock enterprises are pollutants and health hazard  -gases from zero grazing units are pollutants  zoonotic diseases	Use of bio degradable chemicals  Sensitization on handling of animals and their products will reduce incidences of zoonosis  Harness methane gas for use as fuel  Develop alternative sources of energy and proteins  Training on save use of chemicals

			<p>-competition for grains used in livestock feeds</p> <p>-competition for available land</p>	<p>Increasing agro-processing industries will increase employment opportunities</p>
	Infrastructure	<p>Provision of clean energy – bio gas</p> <p>-animals are used in transportation of goods</p>	<p>- Land encroachment</p> <p>-Roadside grazing often lead to accident</p> <p>-accidents from beasts of burden</p>	<p>Sensitization and adoption of modern animal rearing systems</p>
	Governance	<p>-Facilitation in terms of resources affects service delivery</p> <p>-Regulatory role on produce</p> <p>Develop policy on livestock issues</p>	<p>Delay in disbursement of funds</p>	<p>Strengthening of policy framework for better service delivery and marketing of livestock and their products.</p> <p>Timely release of funds</p>
	Productive	<p>Cooperatives help market livestock produce</p> <p>Agro</p> <p>-processing factories and cottage industries enable farmers produce fetch better prices in addition to employment.</p> <p>-irrigation enables production of animal fodder across seasons</p>	<p>Overstocking leads to environmental degradation</p>	<p>Farmers should be encouraged to form marketing cooperatives to streamline marketing.</p>

### **Payments of grants, benefits and subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh. Million.)	Beneficiary	Purpose
Subsidized fertilizer	126.6	18,250	To reduce the cost of production

### **3.2.18 Nyandarua County Assembly**

#### **Vision**

To be an exemplary County Assembly within the Commonwealth

#### **Mission**

To effectively Represent, Legislate, and Provide Oversight for Sustainable Development of Nyandarua County

#### **Development needs, priorities and strategies**

The County Assembly's development needs, priorities and strategies are anchored on three key result areas (programs) identified as follows:

#### **Programme 1: Representation, Legislation and oversight**

The County Assembly is charged with enactment of legislation, carry out oversight and representation for the effective operations of the County Government of Nyandarua and towards realization of Vision 2030 in line with the social, political and economic pillars.

The strategies under this programme are:

- ❖ Strengthen the legislation process
- ❖ Entrench information management in the legislative process
- ❖ Enhance the oversight mandate of the County Assembly
- ❖ Enhance the representation mandate of the County Assembly

#### **Programme 2: Public Finance Management**

The County Assembly is guided by the Public Finance Management Act, 2012 on its preparation and implementation of budget, requisition of funds, management of imprests, and process of carrying out audits among other functions.

The strategies under this programme are:

- ❖ Entrench County Assembly participation in the County budget making process
- ❖ Enhance mobilization of financial resources
- ❖ Strengthen internal control systems
- ❖ Facilitate prudent budget implementation and reporting
- ❖ Ensure continuity of operations by availing required goods, services and works

### **Programme 3: Institutional Capacity**

To be able to deliver on its mandate and keep pace with the demands of the stakeholders, NCA will enhance institutional capacity and streamline operations.

The strategies under this programme are:

- ❖ Maintain an optimal staff establishment
- ❖ Establish and operationalize a performance management framework
- ❖ Ensure monitoring and Evaluation of training programme
- ❖ Ensure effective succession management
- ❖ Enhance training and development of MCAs
- ❖ Enhance training and development of Staff
- ❖ Acquire knowledge on best practices
- ❖ Provide safe and clean work environment
- ❖ Institutionalize employee welfare and wellness support programme
- ❖ Ensure effective fleet management
- ❖ Provide security and safety of MCAs and staff
- ❖ Provide infrastructural facilities
- ❖ Enhance efficient use of ICT in service delivery
- ❖ Fast-track automation of systems and processes for efficient service delivery
- ❖ Integrate knowledge management in Legislation and oversight
- ❖ Enhance civic education
- ❖ Improve inter-governmental relations
- ❖ Strengthen Assembly's outreach programme
- ❖ Engage in Public Social Responsibility (PSR) activities
- ❖ Enhance communication in the Assembly
- ❖ Enhance external communication
- ❖ Promote media relations
- ❖ Enhance good governance of the County assembly

## Key statistics

The Nyandarua County Assembly consists of thirty-nine (41) members. Out of these twenty-five (25) members are elected representing twenty-five (25) wards while fourteen (16) members are nominated pursuant to Article 177 of the Constitution of Kenya. The Speaker who is an Ex -Officio member presides over the house business.

The Assembly has four directorates namely:

- Directorate of Legal, Legislative, Procedure and Committee Services
- Directorate of Accounting, Finance and Economic planning
- Directorate of Administration and Human Resource
- Directorate of ICT and Corporate Communication Services

The Assembly has recruited a total of 211 staff: 92 on permanent and pensionable basis and 119 on contract terms.

The strategic leadership of the County Assembly is a responsibility of the County Assembly Service Board. The Board comprises the Speaker who is the Chairperson, 2 members of county Assembly nominated by the political parties represented in the county assembly according to their proportion of members in the assembly and 2 members (a man and a woman) from the public who are experienced in public affairs. The Clerk to the County Assembly is the Secretary to the Board.

## Key stakeholders

Stakeholder	Stakeholder Expectations	Assembly's Expectations
Members of County Assembly	<ul style="list-style-type: none"> <li>• Technical staff providing Support</li> </ul>	<ul style="list-style-type: none"> <li>• Effective running of the Assembly</li> </ul>
County Executive	<ul style="list-style-type: none"> <li>• Harmonious working relationship</li> <li>• Timely enactment of laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>• Timely implementation of laws and policies</li> <li>• Harmonious working Relationship</li> </ul>
General public	<ul style="list-style-type: none"> <li>• Effective representation and participation</li> <li>• Appropriate oversight on County Executive Committee (CEC)</li> <li>• Information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Participation in formulation of laws and public policies</li> </ul>
Parliament	<ul style="list-style-type: none"> <li>• Implementation of laws</li> <li>• Growth of devolution</li> </ul>	<ul style="list-style-type: none"> <li>• Safeguard devolution</li> <li>• Passage of Bills</li> </ul>
Media	<ul style="list-style-type: none"> <li>• Timely information</li> </ul>	<ul style="list-style-type: none"> <li>• Accurate and professional Reporting</li> </ul>
Training and research Institutions	<ul style="list-style-type: none"> <li>• consultations and engagement in capacity building</li> </ul>	<ul style="list-style-type: none"> <li>• capacity development of members and staff</li> </ul>
Judiciary/ legal Institutions	<ul style="list-style-type: none"> <li>• Execution of court orders</li> </ul>	<ul style="list-style-type: none"> <li>• Free, timely and fair Judgment</li> </ul>
State agencies	<ul style="list-style-type: none"> <li>• Cooperation and collaborations</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation and collaborations</li> </ul>

Stakeholder	Stakeholder Expectations	Assembly's Expectations
		<ul style="list-style-type: none"> <li>• Clear definition of roles and functions</li> </ul>
Civil society organizations (CSOs)	<ul style="list-style-type: none"> <li>• Growth in democracy</li> <li>• Information sharing</li> <li>• Engagement in county Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Objective criticism</li> <li>• Public participation on public policies</li> <li>• Civic education</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Honor obligations as per treaties</li> <li>• Accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Honor terms of reference</li> </ul>
National government	<ul style="list-style-type: none"> <li>• Oversight of devolved Funds</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation and respect to the rule of law</li> </ul>
Suppliers	<ul style="list-style-type: none"> <li>• Timely payment</li> <li>• Fair and equal opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Quality service and product delivery</li> </ul>
County Assembly Service Board	<ul style="list-style-type: none"> <li>• Timely implementation of decisions made</li> </ul>	<ul style="list-style-type: none"> <li>• Guidance and policy direction</li> <li>• Timely decision making</li> <li>• Support and resources to implement decisions and plans</li> </ul>
Staff	<ul style="list-style-type: none"> <li>• Sustainability of the Assembly</li> <li>• Competitive terms and conditions of service</li> <li>• Timely and adequate communication.</li> <li>• Timely decision making</li> </ul>	<ul style="list-style-type: none"> <li>• High Performance levels</li> <li>• Commitment to the NCA mandate and core values</li> <li>• Safeguard the corporate Image</li> </ul>

**Table 68: Capital Projects for the FY 2023/24**

Sub-program	Project name/ Location	Description of activities	Link ages to SDG Targets*	Estim ated cost (Kes. Millio n)	Sou rce of fun ds	Tim e fra me (FY)	Perfor mance Indicat ors	Tar gets	Stat us	Impleme nting agency
<b>Programme name: Institutional capacity</b>										
<b>Objective: To deliver modern physical infrastructure to support service delivery</b>										
<b>Outcome: Improved service delivery</b>										
<b>Infrastru cture</b>	County Assemb ly headqu arters	Completion of assembly offices	SDG 16	95	CC N	2023 /24	% of completi on	100	Ongo ing	NCA
	Speaker s' residen ce - Rurii Ward	Constructio n of boundary/pe rimeter wall		10	CC N	2023 /24	% of completi on	100	Ongo ing	NCA
		Completion and finishing of speaker's residence		10.5	CC N	2023 /24	% of completi on	100	Ongo ing	NCA
<b>Totals</b>				<b>115.5</b>						



**Table 69: Non capital Projects for the FY 2023/24**

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
<b>Programme 1: Representation, Legislation and Oversight</b>										
<b>Objective: To foster better and vibrant process of Representation, Legislation and oversight</b>										
<b>Outcome: Efficient and effective representation, Legislation and Oversight</b>										
Legislation	Laws enacted	Enacting legislation	SDG 16	62.66	CCN	2023/24	No. of legislation enacted	7	Continuous	NCA
	Approved policies	Approving policies					No. of policies approved	2	Continuous	NCA
	Committee minutes	Facilitating Committee sittings					No. of Committee sittings	800	Continuous	NCA
	Committee reports	Preparing Committee reports					No. of Committee reports	66	Continuous	NCA
Oversight	Vetting Reports	Vetting of nominees	SDG 16	46.4	CCN	2023/24	No. of nominees vetted		Continuous	NCA
	Committee minutes and reports	Considering Auditor General's reports					No. of Auditor General's reports Considered	10	Continuous	NCA
		Considering County Budget Implementation Review Reports					No. of County Budget Implementation Review Reports considered	5	Continuous	NCA
		Reviewing of County Policies					No. of County Policies	2	Continuous	NCA
Representation	Committee minutes and reports	Monitoring and implementation of public participation and Civic education Act	SDG 16	34.5	CCN	2023/24	Frequency of monitoring implementation of public participation and Civic	1	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
							education Act			
	Committee minutes and reports	Conducting public participations on county economic planning documents, legislative bills and other matters of public interest					No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interest	10	Continuous	NCA
	Payment schedules	Disbursing finances to ward offices					Frequency of financial disbursement to ward offices	12	Continuous	NCA
				<b>143.56</b>						
<b>Programme 2: Public finance management</b>										
<b>Objective: To ensure proper planning and budgeting, efficient and effective budget implementation and control and timely and transparent financial reporting</b>										
<b>Outcome: Effective service delivery</b>										
Public finance management	Approved documents, Committee minutes and reports	Considering and approving Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	SDG 16	84.28	CCN	2023/24	Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	7	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Reviewed strategic plan	Preparing and reviewing of NCA strategic Plan					NCA strategic Plan prepared or reviewed	Review	Continuous	NCA
	Expenditure returns	Preparing and submitting expenditure returns to OCoB					Frequency of preparation and submission of expenditure returns to OCoB	Monthly	Continuous	NCA
	Financial statements	Preparing and submitting financial statements to OAG, CoB and National Treasury					Frequency of preparation and submission of financial statements to OAG, CoB and National Treasury	Annually	Continuous	NCA
				<b>84.28</b>						
<b>Programme 3: Institutional Capacity</b>										
<b>Objective: To provide supportive work environment and improve technical and professional skills of the MCAs and staff for achievement of the Assembly's mandate</b>										
<b>Outcome: Enhanced service delivery</b>										
Institutional Capacity	MCAs and staff paid on monthly basis	Preparing payroll on monthly basis including pension, gratuity and medical insurance	SDG 16	422	CCN	2023/24	Frequency of preparing payroll	12	Continuous	NCA
	Growth of fund	Disbursing car loan and mortgage fund for		110			No. of beneficiaries of MCA and Staff car loan	144	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		members and staff					and mortgage			
	Institutional support	Smooth running of the institution including training, payment of utilities bills, acquisition of supplies, repair and maintenance etc		120.6			% of operations and maintenance supported	100 %	Continuous	NCA
				<b>652.6</b>						
<b>Total</b>				<b>880.44</b>						

### Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Representation, Legislative and oversight</b>	County Executive	<ul style="list-style-type: none"> <li>Approval of plans, budgets and policies</li> <li>Enactment of laws on devolved functions</li> <li>Implementation of approved plans, budgets, policies and laws</li> </ul>	<ul style="list-style-type: none"> <li>Delay in submission and approval of plans, budgets and policies</li> <li>Delayed implementation of plans, budgets, policies and laws</li> <li>Legislation that may not consider budgetary implication</li> </ul>	<ul style="list-style-type: none"> <li>Comply with provision of relevant legislation to ensure timely submission and approval of plans and budgets</li> <li>Adhere to commencement date as well as provisions and spirit of legislation</li> <li>Collaboration in the process of formulation, approval and execution of plans, policies, budgets and laws</li> </ul>
<b>Public Finance Management</b>	County Executive	<ul style="list-style-type: none"> <li>Checks and balances to keep</li> </ul>	<ul style="list-style-type: none"> <li>Too stringent monitoring that</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen internal audit departments</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		budget execution and implementation of projects on intended course • Strong internal control system to safeguard county government resources from loss due to embezzlement, fraud or imprudent practices	hinder implementation of programme • Exhibition of moral hazard in means such as corruption, embezzlement and misappropriation of resources (funds) • Negative perception and lack of goodwill on the motive of oversight • Undue political pressure that defeats the intent of oversight	• Institutionalize culture that promotes prudence in use of both financial and non-financial resources • Build capacity of committees of the Assembly, internal audit departments and monitoring and evaluation/service delivery units of the County Government
<b>Institutional Capacity</b>	County Executive	• Efficient service delivery • Safeguarded county government resources • Strong corporate culture • Friendly inter-governmental relations • Accelerated county development • Improved image/reputation of the County	• Poorly defined roles and responsibilities • Incomplete programme due to inadequate finances	• Build capacity of service boards, state offices and staff • Improve fairness in disbursing of employee mortgage and car loans • Construction of offices and provision of working tools and equipment • Development, approval and implementation of County Government schemes of services • Engage in corporate social responsibility • Negotiation with Senate, CRA and OCoB for more funds • Invest in security and County enforcement unit

## CHAPTER 4

### RESOURCE ALLOCATION

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

#### 4.0 Revenue Projections

The projected revenue over the medium term is as highlighted in the table below

**Table 70: Summary of the projected revenue**

Revenue	FY2021/22 Actual Revenues (Kes. Millions)	Revenue Projections (Kes. Millions)			
		FY2022/23	FY2023/24	FY2024/25	FY2025/26
Equitable Share	5,670.44	5,670.44	5,905.98	6,258.80	6,634.35
County Own Source Revenue	473.06	660.00	900.00	811.20	843.65
Other revenues (unspent balances b/f)	77.57		-		
Conditional loans and Grants from National Government and Development Partners	1,047.75	671.54	1,162.94	982.00	830.00
<b>Total</b>	<b>7,268.82</b>	<b>7,001.99</b>	<b>7,968.92</b>	<b>8,052.00</b>	<b>8,308.00</b>

#### 4.1 Resource Allocation Criteria

Resources will be allocated based on;

- (i) Development priorities identified in CIDP 3, the Governor’s manifesto, the Kenya Kwanza manifesto, MTP IV, sectoral plans and stakeholder’s consultative forums.
- (ii) Flagship Projects, the Bottom-up Presidential Agenda and The Governor’s Change Agenda
- (iii) Ongoing projects: the emphasis is given to completion of on-going and unfinished projects and in particular infrastructure projects and other projects with a high impact on poverty reduction, equity, and job and wealth creation.
- (iv) Job creation: Specific consideration to job creation for the youth based on sound initiatives identified in the Governor’s manifesto and during the county stakeholders’ consultation for the CIDP will be considered as well as disability and gender mainstreaming.

#### Summary of Proposed FY 2023-24 Budget by Programme

**Table 71: Summary of Proposed FY 2023-24 Budget by Programme**

Department/Programme	Capital Kes. Million	Non- Capital Kes. Million	Total Kes. Million
Governor’s office			
Service Delivery unit Coordination	61.00	-	<b>61.00</b>

<b>Department/Programme</b>	<b>Capital</b>	<b>Non- Capital</b>	<b>Total</b>
	<b>Kes. Million</b>	<b>Kes. Million</b>	<b>Kes. Million</b>
Liaison & Intergovernmental services	37.50		<b>37.50</b>
Governor's press services	17.50		<b>17.50</b>
<b>Total</b>	<b>116.00</b>	<b>-</b>	<b>116.00</b>
<b>County Secretary's office</b>			
Administration and Support services (including general insurance of Kshs 35M)	48.90	-	<b>48.90</b>
County Executive Committee Affairs	3.00		<b>3.00</b>
Communication and public relations	7.50		<b>7.50</b>
Records Management	7.00		<b>7.00</b>
<b>Total</b>	<b>66.40</b>	<b>-</b>	<b>66.40</b>
<b>County Attorney</b>	<b>37.50</b>	<b>-</b>	<b>37.50</b>
<b>County Public Service Board</b>	<b>25.00</b>	<b>-</b>	<b>25.00</b>
<b>Public Service, Administration and Devolution</b>			
Public Service (Including compensation to Employees Gratuity, Pension & Medical insurance)	2,539.50		<b>2,539.50</b>
Administration and Devolution	18.00		<b>18.00</b>
Enforcement and Compliance	10.00		<b>10.00</b>
<b>Total</b>	<b>2,567.50</b>		<b>2,567.50</b>
<b>Finance, Economic Planning and ICT</b>			
Public Finance Management (Including Financial Reporting)	19.60		<b>19.60</b>
Mortgage fund	70.00		<b>70.00</b>
Emergency Fund	40.00		<b>40.00</b>
County Bursary Fund	185.40		<b>185.40</b>
Pending Bills	-	150.00	<b>150.00</b>
ICT & E-government services	6.00	7.00	<b>13.00</b>
County Budgeting	18.00		<b>18.00</b>
Economic Modelling & Research	3.00		<b>3.00</b>
Economic Development Planning	7.50		<b>7.50</b>
Resource mobilization and debt management	4.00		<b>4.00</b>
Monitoring & Evaluation	3.50		<b>3.50</b>
County Statistics	7.00		<b>7.00</b>
Revenue enhancement & monitoring	21.50		<b>21.50</b>
Revenue collection & admin (including automation)	34.50		<b>34.50</b>
Supply Chain Management	9.00		<b>9.00</b>
Internal Audit and Risk Management	10.00		<b>10.00</b>
<b>Total</b>	<b>439.00</b>	<b>157.00</b>	<b>596.00</b>
<b>Education, Children, Gender Affairs, Culture and Social Services</b>			
Early Childhood Development Education (ECDE)	25.00	33.80	<b>58.80</b>
Vocational Training Development	38.40	19.80	<b>58.20</b>
Culture	5.00	5.73	<b>10.73</b>
Gender, Children and social services	103.99		<b>103.99</b>
Alcoholic Drinks Control	7.00		<b>7.00</b>
<b>Total</b>	<b>179.39</b>	<b>59.33</b>	<b>238.72</b>
<b>Health Services</b>			
Health infrastructure and equipment	-	137.60	<b>137.60</b>
Preventive and promotive health care	40.66	-	<b>40.66</b>
Solid waste management & cemetery	8.90	3.80	<b>12.70</b>
Healthcare support and management	-	-	<b>-</b>
Curative health care (Inclusive of Universal Health Coverage)	474.09	-	<b>474.09</b>
<b>Total</b>	<b>523.65</b>	<b>141.40</b>	<b>665.05</b>
<b>Water, Environment, Climate Change and Natural Resources</b>			
Water Resource development (including Irrigation)	16.50	189.40	<b>205.90</b>

<b>Department/Programme</b>	<b>Capital</b>	<b>Non- Capital</b>	<b>Total</b>
	<b>Kes. Million</b>	<b>Kes. Million</b>	<b>Kes. Million</b>
Climate Change Resilience	11.00	32.00	<b>43.00</b>
Environment Management	9.00	-	<b>9.00</b>
Natural resource	7.50	-	<b>7.50</b>
<b>Total</b>	<b>44.00</b>	<b>221.40</b>	<b>265.40</b>
<b>Tourism, Cooperatives Development, Trade and Industrialization</b>			
Trade Development	12.00	24.40	<b>36.40</b>
Investment Promotion	5.00	15.00	<b>20.00</b>
Industrial development	6.30	506.50	<b>512.80</b>
Cooperative development	12.00	4.00	<b>16.00</b>
Weights & Measures	6.00	-	<b>6.00</b>
Tourism Development and Marketing	11.50	5.00	<b>16.50</b>
<b>Total</b>	<b>52.80</b>	<b>554.90</b>	<b>607.70</b>
<b>Youth Empowerment, Sports and Arts</b>			
Youth Empowerment	33.00	3.00	<b>36.00</b>
Sports development	33.00	2.00	<b>35.00</b>
Arts development	7.00	-	<b>7.00</b>
<b>Total</b>	<b>73.00</b>	<b>5.00</b>	<b>78.00</b>
<b>Lands, physical planning and urban development</b>			
Urban Development	1.50	9.00	<b>10.50</b>
Physical Planning	22.50	-	<b>22.50</b>
Survey and mapping (including GIS)	13.00	-	<b>13.00</b>
Land administration and management	29.00	20.20	<b>49.20</b>
<b>Total</b>	<b>66.00</b>	<b>29.20</b>	<b>95.20</b>
<b>Municipalities</b>			
Ol' Kalou Municipality	13.00	65.00	<b>78.00</b>
Mairo-Inya Municipality	7.50	5.00	<b>12.50</b>
Engineer Municipality	7.50	5.00	<b>12.50</b>
<b>Total</b>	<b>28.00</b>	<b>75.00</b>	<b>103.00</b>
<b>Public Works, Roads, Transport, Housing and Energy</b>			
Roads and Transport Development	35.50	437.30	<b>472.80</b>
Energy development	25.00	20.80	<b>45.80</b>
Fire Emergency and Disaster Management Unit	20.00	-	<b>20.00</b>
Public works	7.00	178.30	<b>185.30</b>
Housing development	5.00	3.00	<b>8.00</b>
<b>Total</b>	<b>92.50</b>	<b>639.40</b>	<b>731.90</b>
<b>Agriculture, Livestock and Fisheries</b>			
Crop development	20.60	501.80	<b>522.40</b>
Agricultural Institutions support to ATCs & AMS (including SPPU & Revolving fund)	29.00	-	<b>29.00</b>
Livestock development	42.80	143.21	<b>186.01</b>
Veterinary services (including subsidized AI)	35.70	2.00	<b>37.70</b>
Fisheries Development	3.50	1.00	<b>4.50</b>
<b>Total</b>	<b>131.60</b>	<b>648.01</b>	<b>779.61</b>
<b>County Assembly</b>			
County Assembly	880.44	115.50	<b>995.94</b>
<b>Total</b>	<b>880.44</b>	<b>115.50</b>	<b>995.94</b>
<b>Grand Total</b>	<b>5,322.78</b>	<b>2,646.14</b>	<b>7,968.92</b>



## PROPOSED BUDGET BY SECTOR/SUBSECTOR

*Table 72: Proposed Budget by Sector/Subsector*

S/No.	Departments	Total as Approved (Kes. Millions)	% of the Total Budget
1	Office of the Governor	116.00	1.46
2	Office of the County Secretary	66.40	0.83
3	County Attorney	37.50	0.47
4	Public Service, Administration & Devolution	2,567.50	32.22
5	County Public Service Board	25.00	0.31
6	Finance, Economic Planning & ICT	596.00	7.48
7	Health Services	665.05	8.35
8	Education, Children, Gender Affairs, Culture and Social Services	238.72	3.00
9	Tourism, Cooperatives Development, Trade and Industrialization	607.70	7.63
10	Youth Empowerment. Sports And Arts	78.00	0.98
11	Water, Environment, Climate Change and Natural Resources	265.40	3.33
12	Lands, Physical Planning and Urban Development	95.20	1.19
13	Public Works, Roads, Transport, Housing and Energy	731.90	9.18
14	County Assembly	995.94	12.50
15	Agriculture, Livestock and Fisheries	779.61	9.78
16	Ol' Kalou Municipality	78.00	0.98
17	Mairo-Inya Municipality	12.50	0.16
18	Engineer Municipality	12.50	0.16
	<b>Total</b>	<b>7,968.92</b>	<b>100.00</b>

### 4.2 Financial and Economic Environment

The basic assumption that has been applied in this plan is full management and control of Covid-19 and all related funding support has ceased. Therefore, all economic activities are expected to gradually recover from the effects of the pandemic. This implies that the multiplier effects in the local economy will likely be felt in the course of the year. An increase in economic activity in the County will accelerate the achievement of the targeted revenues and have the County channel the funds meant for Covid-19 management to development programmes.

Improvement of infrastructure within the County is expected to stimulate the growth and development of areas that have previously been inaccessible. This is through the transformative road rehabilitation machinery that. The construction of major roads cutting across the County will ease movement and transportation of goods and services; this will open up the County for trade and development and mitigate in the long-term, the negative effects of the Covid-19 pandemic.

The County is to leverage on the horticulture and dairy sectors for its change Agenda with the ongoing plan for projects on the value addition of agricultural produce. This is meant to reduce farm losses, raise the farm gate prices for this produce, and add value to the produce thereby increasing the disposable incomes of the farmers.

In the achievement of its change Agenda, County Government will continue to enhance the capital investment in the health sector in terms of infrastructure upgrade, provision of equipment and trained personnel. It is expected that in the long-run, these facilities will sustainably operationalize their programs whilst offer their services and promote universal health care in the County.

#### **4.3 Risks, Assumptions and Mitigation Measures**

Projections are based on critical assumptions about GDP, wage and productivity trends, interest rates and much more. Key social and economic assumptions underlie these projections, including the estimated impact of fiscal trends on national output, prices, and interest rates.

The basic assumption that has been applied in this plan is full management and control of COVID-19 and all related funding support has ceased. Therefore, all economic activities are expected to gradually recover from the effects of the pandemic. This implies that the multiplier effects in the local economy will likely be felt in the course of the year. An increase in economic activity in the County will accelerate the achievement of the targeted revenues and have the County channel the funds meant for Covid-19 management to development programmes.

Macroeconomic policies are typically assumed to be "unchanged" over the projection period and based on current fiscal and monetary policies. Interest rates will remain relatively static both in terms of investments and borrowing, inflation is assumed to be moderate and Capital investment is proposed to increase substantially given the assumptions around interest rates. The forecasts represent the likely outcomes for growth.

The County is highly dependent on revenues from the National Government and Conditional Grants from various Development Partners. To this end, the County expects that all the revenues streams will be released to the County for all the anticipated programmes and projects to take off.

To ensure planned and sustainable growth the County Government will continue to synergize its efforts in implementing the socio-economic priority programmes as articulated in the County's Integrated Development Plan III (2023-2027) and all other relevant policy documents. The County is desirous of ensuring that ongoing programmes and projects are undertaken and completed.

Adherence to all the fiscal principles as captured in the constitution of Kenya 2010, and the PFM Act, 2012 is of the essence in the County operations. All programmes and projects implemented are to also adhere to other legal instruments such as the Procurement and Disposal Act and Regulations among other existing policy guidelines.

Disruptive events, such as industrial action, political activities among others are not expected to hinder the implementation of the programmes and projects targeted for the FY 2023/24.

### **Risk and mitigation measures**

The County Government in pursuing its goal of improving the livelihoods of the residents through its change Agenda. In pursuit of this, it acknowledges that various risks may hinder the fulfilment of its fiscal objectives.

#### **Unemployment**

Joblessness is a great risk factor not just in the county but nationally and is a top potential for economic crisis. The financial, budgetary and economic effects of unemployment are profound. High levels of unemployment mean that the government's social spending must be increased, putting further pressure on the county's budget. With an unemployment rate of 46.3% (KNBS), it means that the county is not using the labour resource efficiently. The price paid by the government is increased social support, health and community support costs and reduction in human capital and productivity.

#### **Mitigation**

The county government should create employment through adoption of policies that encourage labour intensive methods of production. Nyandarua County is an agricultural county hence investment in the agricultural sector and value addition industries will curb the unemployment. Development of market linkages for agricultural produce is also inevitable.

#### **❖ Global Economic Factors**

The local economy is highly dependent on the performance of the global economy since the National Economy cannot operate as a closed system. An increase in international prices of oil has a direct effect on the national economy and trickles down to the county economy. Random shocks in the global economy will lead to slowed economic activities both nationally and at the county level. The above factors may lead to the non-realization of the 2023/24 plan.

## **Mitigation**

The National government should develop policies to provide resilience as much as possible to counter the effects of international shocks and setbacks.

### **❖ Climatic factors**

Agriculture is the back bone of Nyandarua County's economy. However, the changing climate is having far reaching impacts on agricultural production, which are likely to challenge the sector in future. This is as a result of global warming. Prolonged droughts may lead to reduced farm produce which affects food security in the country and the county. Reduced agricultural activities will hurt the county's local revenue which is the major source. It will also result to unemployment as well as under employment since agriculture is the main source of employment in the county.

Prolonged heavy rains may lead to crop failure and huge losses to the producers due to impassable roads that link to marketplaces. In addition, heavy rains leads to delay in implementation of projects other projects transforming to low economic growth in the county.

## **Mitigation**

The County needs to adopt the growth of drought-resistant crops and fast-growing crops to address the problem of prolonged drought. The timely implementation of development projects during favourable weather conditions should be prioritized. The County Government should invest heavily in drainage systems and water harvesting for irrigation.

### **❖ Delays in the release of funds**

Untimely disbursement of funds from the National treasury which is the major source of county resources may impede the implementation of the plan. Low/slow disbursement of donor funds may occur due to the prescribed conditions and funding guidelines on implementation procedures.

## **Mitigation**

There is a need for the National treasury to enhance timely releases of funds for the county government to pay the suppliers in good time. This will also help in curbing the problem of huge pending bills and unspent balances at the close of the financial year.

### **❖ Political risk**

Following the 2022 elections, there are political and social tensions stemming from the outcome and change of government. The political intolerance and divisive politics are likely to lower the economic activities in the short term leading to economic depression.

## **Mitigation**

It is a collective responsibility for leaders and citizens to show patriotism and not fuel the tension. Any form of protests or go-slows will only serve to hurt the already ailing economy. The potential risks associated with the implementation of county fiscal policies include:

### **❖ Unemployment**

Joblessness is a great risk factor not just in the county but nationally and is a top potential for economic crisis. The financial, budgetary and economic effects of unemployment are profound. High levels of unemployment mean that the government's social spending must be increased, putting further pressure on the county's budget. With an unemployment rate of 46.3% (KNBS), it means that the county is not using the labour resource efficiently. The price paid by the government is increased social support, health and community support costs and reduction in human capital and productivity.

### **❖ Global Economic Factors**

The local economy is highly dependent on the performance of the global economy since the National Economy cannot operate as a closed system. An increase in international prices of oil has a direct effect on the national economy and trickles down to the county economy. Random shocks in the global economy will lead to slowed economic activities both nationally and at the county level. The above factors may lead to the non-realization of the 2023/24 plan.

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Prolonged heavy rains may lead to crop failure and huge losses to the producers due to impassable roads that link to marketplaces. In addition, heavy rains leads to delay in implementation of projects other projects transforming to low economic growth in the county.

#### ❖ **Delays in the release of funds**

Untimely disbursement of funds from the National treasury which is the major source of county resources may impede the implementation of the plan. Low/slow disbursement of donor funds may occur due to the prescribed conditions and funding guidelines on implementation procedures.

#### ❖ **Political risk**

Following the 2022 elections, there are political and social tensions stemming from the outcome and change of government. The political intolerance and divisive politics are likely to lower the economic activities in the short-term leading to economic depression.

## CHAPTER 5

### MONITORING AND EVALUATION

#### 5.1 Institutional Framework for Monitoring and Evaluation in Nyandarua County

The National Government has the National Integrated Monitoring and Evaluation System (NIMES) under which the County Integrated Monitoring and Evaluation System (CIMES) is anchored to. Under the system, all monitoring systems are incorporated into the national system the strives to interlink the global goals and agenda to the local development strategies and initiatives; the monitoring systems at the sub County levels will feed into the County level which will, in turn, feed into the national system.

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

##### 5.1.1 The County Monitoring and Evaluation Committee (CoMEC)

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

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

##### a) Data collection, Analysis, and Reporting Mechanisms

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

##### **Qualitative data collection mechanism**

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

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

##### **Quantitative data collection mechanism**

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

##### **Mechanisms of data analysis**

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

### **Mechanisms of data reporting**

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

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

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

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

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

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

### **Mechanism of Data Dissemination**

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

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

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



## Monitoring and Evaluation Performance Indicators

### 5.2 Governance

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Service Delivery	Proportion of budget implementation and absorption.	65%	90%

### 5.3 Finance and Economic Planning

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Revenue Collection	Amount of revenue collected	473	780
Planning and budgeting	Adherence to the PFM provisions	100%	100%
Public Finance	Timely processing of due payments	100%	100%

### 5.4 Public Service, Administration and Devolution

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-County and Ward Administrative services	Quarterly meetings held in sub-counties	-	4 meetings
	One-stop service delivery Units per sub-county and ward level	-	Office complex in 3 Sub counties
Enforcement and compliance	No of enforcement drives conducted	-	20
	No of operational tools and vehicles bought	-	Motor vehicle, 2 printers 2 pairs of uniforms and heavy gear per officer, 7 walkie-talkie and 40 handcuffs
Rebranding of enforcement directorate	No of training workshops conducted	-	4 training
	Uniform tools and equipment provided	-	2 pairs of uniform and heavy gear
Human resource	%increase in the number of people able to access human resource-related services	-	100%
	Training and capacity building	-	10
Payroll services	-no of payroll reports generated	-	24
Performance management	Proportion of officers with signed performance contracts and approved appraisal forms	-	100%

## 5.5 Agriculture Livestock and Fisheries

Sector/Sub-sector	Key performance Indicator	Beginning of The ADP year situation Quantity (Ton)	End of the ADP year situation Quantity (Ton)
Crop development	The percentage of food insecure population	39%	
Agricultural Institutions support	The percentage of farmers applying appropriate technologies	10%	
Agribusiness development	Average income generated from Agribusiness per household annually	Kshs. 111,305	
Livestock Production	The percentage of income generated from livestock production	55%	
Veterinary Services development	The number of outbreaks of notifiable animal diseases per year	10	
	The percentage of inspected meat consumed	90%	
	The percentage of farmers using Artificial insemination/breeding technologies	60%	
Fisheries Development	The amount of fish harvested	2.8 Tones	
	Average Income earned from fish and fish products (Ksh)	Ksh.559,000	
	Fish consumption levels	11%	

## 5.6. Education, Children, Gender Affairs, Culture and Social Services

Sector/Sub-sector Project	Key performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
Construction of ECDE classrooms	No of ECDE Classrooms Constructed	344	363

Renovation of dilapidated ECDE classrooms	No. of ECDE Classrooms renovated/repaired	26	38
Construction of ECDE toilets	No. of ECDE Toilets Constructed	90	50
Establish ECDE centre of excellence in every sub-county	Number of ECDE centers of excellence established at sub-counties	0	1
Provision of modern tools and equipment-VTCs	No. of institutions supplied with modern tools and equipment	5	8
Capitation to ECDE learner	No. of ECDE learners receiving capitation for free pre-primary education	Nil	25,000
Provision of Co-curricular activities for ECDE children	Number of ECDE co-curriculum activities	1	2
Training of ECDE teachers on CBC curriculum.	Number of ECDE teachers trained on CBC	1520	1520
ECDE curriculum supervision	Quarterly reports on Curriculum supervision	4	4
Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	70%	100%
Provision of capitation	Number of trainees facilitated with capitation	1,918	3,000
Continued assessment & support to VTCs on modern and relevant courses	No. of VTCs assessed and supported to offer modern and relevant courses	15	15
Development of County Cultural Policy	Approved policy	Nil	1
Social assistance	No. of people assisted	2000	2000
Capacity building and mentorship	The number of girls & boys issued with hygiene kits.	3,000	6000

### 5.7 Water, Environment, Climate Change and Natural Resources

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water Resource development	Number of water infrastructure projects developed and in use		
Irrigation development infrastructure	Increased area under irrigation		

Climate Change Resilience	No of locally led climate change projects	0	25 projects
	No. of climate resource centres developed	0	1
	No. of new climate change policies developed	0	4
Environment Management	No of institutions greened	72 (tree planting)	25 (Integrated approach)
	No of projects screened	1000	300
	No of requisite assessments undertaken	615	150
Natural resource	No of riparian zones rehabilitated		

### 5.8 Public Works, Roads, Transport, Housing and Energy

Sub-Programme	Key Performance indicators	Beginning of the ADP year situation	End of the ADP year situation	
<b>Roads and Transport Development</b>	A policy on roads and drainage and Act	Draft policy in place		
	Level of completion of County materials lab constructed and equipped	None in place		
	No. of KMs of roads upgraded to all weather	1872.36 KM		
	No. of KMs of roads tarmarked	0		
	Reviewed County Mechanical Equipment and Plant Management Policy (to include County Roads Board)	County Mechanical Equipment and Plant Management Policy in place		
	Well maintained and operational County Machinery	Operational County Machinery		
	Upgrade and replacement of County Machinery		No excavator rippers & coupler	
			5- Service pickups	
	No. of KMs of roads upgraded to all weather-Gravelling	250KM		
	No. of KMs of roads upgraded and maintained(grading)	1000KM		
	No. of KMs of new roads opened	41 KM		
	Operational GIS road Management System developed	0		
	No of bridges	1		
	No of box culverts constructed	11		
	No. of culverts installations constructed	2,270-meter culverts		
	No. of KMs of lined drains constructed and maintained	DNA		

	No of Gabions installed	DNA	
	No. of bus parks constructed and maintained	6	
	No. of boda boda sheds constructed and maintained	76	
	County Transport Policy	No policy in place	
	No. of greening projects.	None in place	
<b>Public Works</b>	Proportion of project drawings produced	0%	
	Site visits/Inspection reports/	0%	
	No. of certificates of practical completion issued	0%	
	% level of completion of County headquarter constructed	55% complete	
	% level of completion of office block constructed	0% complete	
	Level of completion (%) -Governors residence.	0% complete	
	1 County mechanical workshop equipped and operational	Ongoing-Design stage	
	Reduced downtime of County machinery		
	Reduced response time to emergencies		
<b>Energy development</b>	Number of households connected to the national power grid in the identified areas/wards	138,044 hh	
	No. of transformers installed	1,812 transformers	
	No. of alternative sources of energy mapped and supported	All	
	No. of demonstration centres established	0	
	No. of households installed with renewable alternative sources of energy	0	
	No. of Energy Maps	None	
	No. of energized street/flood lights	All	
	No. of floodlights and streetlights maintained	264	
	No. of 30 meter solar flood lights solarised	0	
	No. of solar flood lights installed in markets and towns	1	
	Migration of high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts	36 floodlights	
	% reduction in electricity bills for County lighting	0%	
	No. of fire engines procured	0	

<b>Emergency Response and Preparedness</b>	No. of equipped Response Units and operationalized	0	
	No. of premises inspected	0	
	No. of community volunteer/champions enrolled	0	
<b>Housing Development</b>	Affordable Housing Master plan	0	
	No. of offsite infrastructure developed	0	
	No. of informal settlements upgrading projects lobbied e.g. public toilets, storm water drainage, lighting, walkways, solid waste management	26	
	No. of staff houses constructed	0	
	Rehabilitated NCCB Building.	0	
	Housing survey report and inventory	0	
	County Housing Policy	0	
	No. of training fora on ABT	0	

### 5.9 Youth, Sports and the Arts

<b>Programme/sub-programme/project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>

### 5.10 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

<b>Sector/Sub-sector *</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Survey and mapping	Percentage reduction in conflicts resolved	29	10%
Physical planning	% increase in Well planned urban centers with requisite services	25%	45%
	No. of Centers classified and conferred status	0	2
	% increase in Approved plans for the squatter settlements	19	20
	Reduced time taken to access planning information	1-30 days	1-20days
	Reduced time taken to approve building plans	30 days	20days
Land administration and management	Percentage increase in development area	20%	40%

	Level of land management Information system developed	0%	25%
	Increased no of Residents Empowered on land related information	0	5000
Urban development	No of established municipalities	1	3

### 5.11 OL KALOU MUNICIPALITY

Sector/Sub-sector *	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Municipal Services	% of municipal services delivery	20%	80%

### 5.12 INDUSTRIALIZATION, TRADE, CO-OPERATIVES & URBAN DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Trade Development	Annual County trade fair and exhibitions held	None	1
	Number of markets upgraded	15	6
	Number of markets operationalized	3	4
Investment Promotion	Number of market linkages created	1	5
	Number of trade fund beneficiaries	0	2,000
Industrial Development	Number of cottage ward hubs constructed	0	8
	Number of ward cottage hubs equipped	0	3
	Number of feasibility studies	1	2
Co-operative Development	Infrastructure Support to cooperatives	40	10
	Number of cooperative unions formed	1	2
Weight and Measures	No of verification and inspections on weight and measures done	5000 inspections done	20,000

### 5.13 HEALTH SERVICES

Sector/Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Health Services	No. of Operational	80	85

	facilities		
Health Services	No. of Schools trained on Health Matters	1079	1209
Health Services	No. of Outbreaks and Diseases managed	6	6
Health Services	No. of Community Units established	128	138
Health Services	No. of Groups trained on Health Living	18	18
Health Services	No. of Trading Centers cleaned	32	32
Health Services	No of mental- ill patients rehabilitated	0	20
Health Services	No of Youth benefiting from friendly reproductive health services	0	100



## ANNEXURE 1: WARD MATRICES

<b>PUBLIC WORKS, ROADS, TRANSPORT, HOUSING AND ENERGY (KES. MILLIONS)</b>				
<b>WARD</b>	<b>Transport</b>	<b>Public works</b>	<b>Energy</b>	<b>Total</b>
MAGUMU	8.00			<b>8.00</b>
NYAKIO	10.00		1.40	<b>11.40</b>
GITHABAI	24.00			<b>24.00</b>
NJABINI	11.50		1.40	<b>12.90</b>
GATHAARA	18.20		1.80	<b>20.00</b>
ENGINEER	10.20		5.80	<b>16.00</b>
N. KINANGOP	8.00			<b>8.00</b>
MURUNGARU	13.70			<b>13.70</b>
GETA	11.50			<b>11.50</b>
GITHIORO	13.00		0.40	<b>13.40</b>
WANJOHI	11.90			<b>11.90</b>
KIPIPIRI	8.00			<b>8.00</b>
KAIMBAGA	13.50		1.40	<b>14.90</b>
KARAU	10.00		2.80	<b>12.80</b>
RURII	15.00			<b>15.00</b>
MIRANGINE	11.00			<b>11.00</b>
KANJUURI	14.30			<b>14.30</b>
CHARAGITA	17.50			<b>17.50</b>
WERU	15.00			<b>15.00</b>
GATIMU	12.00		3.00	<b>15.00</b>
GATHANJI	15.00			<b>15.00</b>
KIRIITA	12.00		2.80	<b>14.80</b>
LESHAU PONDO	13.00			<b>13.00</b>
SHAMATA	11.00			<b>11.00</b>
NDARAGWA C.	15.00			<b>15.00</b>
NOMINATED MEMBERS				-
FLAGSHIP BURSARY				-
COUNTY IN-HOUSE MACHINERY	100.00			<b>100.00</b>
<b>TOTAL</b>	<b>422.30</b>	<b>-</b>	<b>20.80</b>	<b>443.10</b>

<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES (KES. MILLIONS)</b>						
<b>WARD</b>	<b>ECDE</b>	<b>Bursary</b>	<b>Youth polytechnic</b>	<b>Culture</b>	<b>Gender and Social Services</b>	<b>Total</b>
MAGUMU	4.20	4.00				<b>8.20</b>
NYAKIO	-	6.00			2.00	<b>8.00</b>
GITHABAI		2.00			1.00	<b>3.00</b>
NJABINI		3.00			5.00	<b>8.00</b>
GATHAARA	1.50	3.00				<b>4.50</b>
ENGINEER	0.30	2.00				<b>2.30</b>
N. KINANGOP	1.50	3.00			1.50	<b>6.00</b>
MURUNGARU		4.00			2.80	<b>6.80</b>
GETA		2.00				<b>2.00</b>
GITHIORO	1.50	4.00			1.00	<b>6.50</b>
WANJOHI	2.10	2.00	4.00			<b>8.10</b>
KIPIPIRI					1.50	<b>1.50</b>
KAIMBAGA		5.00			4.00	<b>9.00</b>

<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES (KES. MILLIONS)</b>						
<b>WARD</b>	<b>ECDE</b>	<b>Bursary</b>	<b>Youth polytechnic</b>	<b>Culture</b>	<b>Gender and Social Services</b>	<b>Total</b>
KARAU	1.50	2.00	-		0.50	<b>4.00</b>
RURII	2.10	1.40			2.00	<b>5.50</b>
MIRANGINE		3.00			2.00	<b>5.00</b>
KANJUURI	6.20	2.00	-		0.70	<b>8.90</b>
CHARAGITA	1.50	1.00				<b>2.50</b>
WERU	2.10	2.00				<b>4.10</b>
GATIMU	3.00	1.00			3.00	<b>7.00</b>
GATHANJI		5.00			1.00	<b>6.00</b>
KIRIITA	2.70	4.00			3.00	<b>9.70</b>
LESHAU PONDO	2.10	5.00			2.20	<b>9.30</b>
SHAMATA	1.50	3.00				<b>4.50</b>
NDARAGWA C.		6.00			4.50	<b>10.50</b>
NOMINATED MEMBERS					41.50	<b>41.50</b>
FLAGSHIP BURSARY		110.00				<b>110.00</b>
<b>TOTAL</b>	<b>33.80</b>	<b>185.40</b>	<b>4.00</b>	<b>-</b>	<b>79.20</b>	<b>302.40</b>

<b>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES (KES. MILLIONS)</b>					
<b>WARD</b>	<b>Water resource mgt</b>	<b>Climate Change</b>	<b>Environment</b>	<b>Irrigation and drainage</b>	<b>Total</b>
MAGUMU	13.8				<b>13.8</b>
NYAKIO	7.6				<b>7.6</b>
GITHABAI					<b>-</b>
NJABINI	4				<b>4</b>
GATHAARA	4				<b>4</b>
ENGINEER	12.5				<b>12.5</b>
N. KINANGOP	8				<b>8</b>
MURUNGARU	8				<b>8</b>
GETA	10				<b>10</b>
GITHIORO	10				<b>10</b>
WANJOHI	7				<b>7</b>
KIPIPIRI	10				<b>10</b>
KAIMBAGA	5				<b>5</b>
KARAU	10.5				<b>10.5</b>
RURII	7				<b>7</b>
MIRANGINE	10				<b>10</b>
KANJUURI	5				<b>5</b>
CHARAGITA	8				<b>8</b>
WERU	10				<b>10</b>
GATIMU	7				<b>7</b>
GATHANJI	10				<b>10</b>
KIRIITA	5				<b>5</b>
LESHAU PONDO	2				<b>2</b>
SHAMATA	7				<b>7</b>
NDARAGWA C.	3				<b>3</b>
<b>TOTAL</b>	<b>184.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184.4</b>

<b>LANDS, PHYSICAL PLANNING &amp; URBAN DEVELOPMENT (KES. MILLIONS)</b>					
<b>WARD</b>	<b>Land administration &amp; management</b>	<b>Urban Dev</b>	<b>Physical planning</b>	<b>Survey and Mapping</b>	<b>Total</b>
NYAKIO	2.00				<b>2.00</b>
NJABINI	2.00				<b>2.00</b>
GATHAARA	1.50				<b>1.50</b>
N. KINANGOP	1.50				<b>1.50</b>
MURUNGARU	2.00				<b>2.00</b>
GETA	2.50				<b>2.50</b>
RURII	3.00				<b>3.00</b>
KANJUURI		1.00			<b>1.00</b>
WERU	1.00				<b>1.00</b>
KIRIITA		2.00			<b>2.00</b>
LESHAU PONDO	3.20				<b>3.20</b>
SHAMATA	1.50				<b>1.50</b>
<b>TOTAL</b>	<b>20.20</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>23.20</b>

<b>HEALTH SERVICES (KES. MILLIONS)</b>			
<b>WARD</b>	<b>Health infrastructure &amp; Equipment</b>	<b>Solid wastes and cemeteries</b>	<b>Total</b>
WANJOHI	6.00		<b>6.00</b>
KIPIPIRI		1.50	<b>1.50</b>
KARAU	0.60	-	<b>0.60</b>
KANJUURI		2.30	<b>2.30</b>
<b>TOTAL</b>	<b>6.60</b>	<b>3.80</b>	<b>10.40</b>

<b>AGRICULTURE, LIVESTOCK AND FISHERIES (KES. MILLIONS)</b>						
<b>WARD</b>	<b>Crop development</b>	<b>Livestock Development</b>	<b>Fisheries</b>	<b>Artificial Insemination</b>	<b>Veterinary Services</b>	<b>Total</b>
MAGUMU	1.50					<b>1.50</b>
NYAKIO	3.00					<b>3.00</b>
NJABINI	0.90	1.50				<b>2.40</b>
N. KINANGOP	1.50	5.00				<b>6.50</b>
MURUNGARU	1.00					<b>1.00</b>
GETA	3.00	-				<b>3.00</b>
GITHIORO	1.00					<b>1.00</b>
WANJOHI	3.00					<b>3.00</b>
KIPIPIRI	2.00	4.00				<b>6.00</b>
KAIMBAGA	1.10	1.50				<b>2.60</b>
KARAU	2.20	0.50				<b>2.70</b>
RURII	1.00	-				<b>1.00</b>
MIRANGINE		5.00				<b>5.00</b>
KANJUURI		1.00				<b>1.00</b>
CHARAGITA		5.00				<b>5.00</b>
KIRIITA	1.00					<b>1.00</b>

<b>AGRICULTURE, LIVESTOCK AND FISHERIES (KES. MILLIONS)</b>						
<b>WARD</b>	<b>Crop development</b>	<b>Livestock Development</b>	<b>Fisheries</b>	<b>Artificial Insemination</b>	<b>Veterinary Services</b>	<b>Total</b>
LESHAU PONDO	1.00	0.50				<b>1.50</b>
SHAMATA		8.00				<b>8.00</b>
NDARAGWA C.	2.00	1.00				<b>3.00</b>
<b>TOTAL</b>	<b>25.20</b>	<b>33.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58.20</b>

<b>YOUTH EMPOWERMENT, SPORTS AND ARTS (KES. MILLIONS)</b>				
<b>WARD</b>	<b>Sports</b>	<b>Youths</b>	<b>Arts</b>	<b>Total</b>
MAGUMU		0.50		<b>0.50</b>
NYAKIO	1.00	1.00		<b>2.00</b>
NJABINI	2.00	0.70		<b>2.70</b>
GATHAARA		2.00		<b>2.00</b>
ENGINEER		3.00		<b>3.00</b>
N. KINANGOP		2.00		<b>2.00</b>
MURUNGARU	0.50	1.00		<b>1.50</b>
GETA		3.00		<b>3.00</b>
GITHIORO	1.00	1.10		<b>2.10</b>
KIPIPIRI	2.00	3.00		<b>5.00</b>
KAIMBAGA		2.00		<b>2.00</b>
KARAU		2.00		<b>2.00</b>
RURII	0.50			<b>0.50</b>
CHARAGITA		1.00		<b>1.00</b>
WERU	1.00	2.90		<b>3.90</b>
GATIMU	1.00			<b>1.00</b>
GATHANJI		1.00		<b>1.00</b>
KIRIITA		1.50		<b>1.50</b>
LESHAU PONDO	1.50	-		<b>1.50</b>
NDARAGWA C.	1.50	2.00		<b>3.50</b>
<b>TOTAL</b>	<b>12.00</b>	<b>29.70</b>	<b>-</b>	<b>41.70</b>

<b>TOURISM, COOPERATIVE DEVELOPMENT, TRADE AND INDUSTRIALIZATION (KES. MILLIONS)</b>					
<b>WARD</b>	<b>Financial and trade services</b>	<b>Indust. &amp; Enterprise Dev</b>	<b>Cooperative Dev</b>	<b>Tourism</b>	<b>Total</b>
GITHABAI		5.00	-		<b>5.00</b>
NJABINI	2.00				<b>2.00</b>
MURUNGARU	1.00				<b>1.00</b>
GITHIORO	1.00				<b>1.00</b>
KARAU	1.40				<b>1.40</b>
MIRANGINE	1.00				<b>1.00</b>
KANJUURI	1.50				<b>1.50</b>
GATIMU	2.00				<b>2.00</b>
LESHAU PONDO	1.50				<b>1.50</b>
SHAMATA			2.00		<b>2.00</b>
<b>TOTAL</b>	<b>11.40</b>	<b>5.00</b>	<b>2.00</b>	<b>-</b>	<b>18.40</b>