



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA**



**NYANDARUA COUNTY ANNUAL DEVELOPMENT
PLAN (ADP) 2018-2019 AS APPROVED BY THE
COUNTY ASSEMBLY**

THE SOCIO-ECONOMIC TRANSFORMATIVE AGENDA NYANDARUA COUNTY

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FOREWORD

The 2018/2019 FY County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The ADP contains the sectoral development priorities that will demonstrate significant results from the resources allocated in the plan period through the implementation of various programmes and projects at the grass roots level.

The preparation of this document was a culmination of collaborative efforts that involved critical stakeholders. As the Law requires, a participatory approach was used in the preparation of the plan. The County Integrated Development Plan (CIDP2, 2018 - 2022) was prepared through comprehensive public participation in accordance with Articles 220(2) of the Constitution. All stakeholders' views were incorporated and later submitted to the County Assembly for approval. From the CIDP2, projects to be implemented in the 2018/2019 FY were identified and are contained in this ADP.

The priorities contained in the third Medium Term Plan 2018-2022 of the Kenya Vision 2030 have been considered and have been aligned with the goals and priorities in the Nyandarua CIDP2 from where the ADP is developed. As a result, successful implementation of projects and programmes in ADP will contribute in the attainment of national goals. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County services as well as accelerated economic growth.

Reference has also been made to the aspirations of African people as contained in the African Agenda 2063, the United Nations Sustainable Development Goals and the climate change act of 2016. All these initiatives demonstrate the need to support development that responds to national integration for shared prosperity and the environmental consequences of economic growth.

The priorities in this plan are also aligned to the Governor's manifesto which presents his transformational agenda that aim at creating a productive, prosperous, newly industrialized and secure County that adds value to its citizens and competes effectively in the 21 Century. In aligning the ADP to the manifesto, programmes have been identified to deliver the pledges that have been made.

A number of flagship projects in different sectors that are going to be implemented in the County by the national government or by the County Government in partnership with the National Government are also identified. Funding by development partners has been factored only where commitment by the donor agency has been done, while public private partnership is considered to the extent that there is a firm commitment.

HON. MARY MUGWANJA

**COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC DEVELOPMENT**

ACKNOWLEDGEMENT

The preparation of this Annual Development Plan (ADP) 2018/2019 was a concerted effort of County Economic Development and the treasury departments with valuable inputs from other county entities. In preparing this ADP we are indeed grateful to the county visionary leadership under H.E the county governor and the entire county executive. In addition, special thanks to the CEC for Finance and Economic Development; Hon. Mary Mugwanja for overall coordination and guidance in accomplishing preparation of this plan. We are also grateful for the collaboration and the inputs received from the members of the County Executive Committee and County technical staffs. Special thanks goes to the chief officers and other county heads of department who took to time to prepare sector working reports and programme based budget which provided inputs to this 2018/19 ADP. I also would like to appreciate the secretariat that spent significant time working tirelessly in ensuring the document is complete and of export quality.

Since it would not be possible to list everybody individually in this page, I would like to take this opportunity to thank the entire staff of the County Finance and Economic Development for their dedication, sacrifice and commitment to public service.

JOHN .G. NJOROGE

CHIEF OFFICER

FINANCE AND ECONOMIC DEVELOPMENT

EXECUTIVE SUMMARY

This County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012.

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

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

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

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

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

CHAPTER ONE: COUNTY GENERAL INFORMATION

1.1. County Overview

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

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

1.2. Administrative and political Units

1.2.1 Administrative Sub division

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

1.2.2 Political Units (Constituencies, electoral wards)

The County has 5 constituencies namely Olkalou, OljoroOrok, Ndaragwa, Kipipiri and Kinangop constituencies and 25 County wards.

1.3. Demographic Features

The population of the County at the last population census of 2009 was 596,268 persons, comprising of 292,155 (49%) males and 304,113 females (51%) (Kenya National Population and Housing Census, 2009). The projected population in 2018 is 712,596 persons; comprising of 349,152 males and 363,443 females. At the projected population growth rate of 2% annually, the population is expected to grow to 771,336 persons by 2022 with 43 % of the population being below 15 years and over 69% of the population below 30 years.

1.4. Infrastructure Development

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

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

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

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

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

1.5. Annual Development Plan Linkage with CIDP

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

The 2018/2019 FY ADP has been prepared in compliance with the following provision of the Public Finance Management Act (PFM) 2012):

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

- a) Strategic priorities for the medium term that reflect the County government's priorities and plans;
- b) A description of how the County government is responding to changes in the financial and economic environment;
- c) programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d) Payments to be made on behalf of the County government, including details of any grants, benefits and subsidies;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the County, including measurable Indicators where those are feasible

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

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

1.5.2 Annual Development Plan Linkage with CIDP

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

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

Pillar One: Good Governance

- i. Transformative strategies;
- ii. Development of a policy framework;
- iii. Creation of synergy on allocated funds to the County;
- iv. Creation of a Leadership Caucuses;
- v. Capacity building.

Pillar Two: Social Sector Development

- i. Globally competitive education and learning;
- ii. Accessible health service that is preventive, curative, responsive, efficient, and affordable;
- iii. A vibrant cultural identity associated with hard work, optimism, productivity, and functional families;
- iv. Provide a safe and secure environment for people, property and natural resources.

Pillar Three: Infrastructure Development

- i. To implement the Integrated Water Resource Management Plan;
- ii. To ensure an efficient transportation system including road, railways and air;
- iii. To ensure access to affordable, reliable and quality energy for both domestic and industrial use;
- iv. To achieve fast, reliable, efficient, affordable and 100% availability of ICT network;
- v. To place Nyandarua County on the World Sporting map by active participation in the global sporting community;
- vi. To open up Nyandarua County as the preferred tourist destination in Kenya;

- vii. To achieve a sustainable development that espouses management and conservation of natural resources.

Pillar Four: Financial and Trade Services

- i. To attain stable personal and County incomes;
- ii. Financial literacy and entrepreneurship development programs;
- iii. Establish Talent Academy and Centres of Excellence;
- iv. Mapping of Banks and Financial Service Providers;
- v. Establish a new County Men's and Youth Enterprise Funds;
- vi. Leverage on Youth, Women, Disabled, and Uwezo Funds.

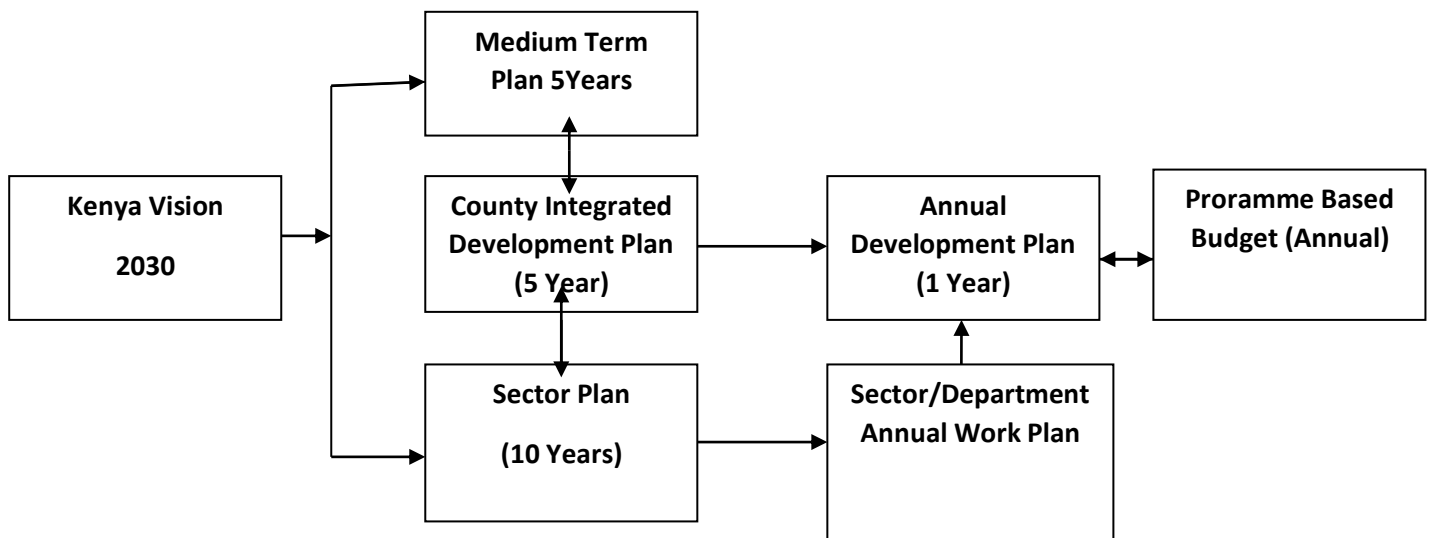
Pillar Five: Agricultural Development

- i. Re-establish agriculture as the dominant component of the Nyandarua County Economy;
- ii. Establish benchmarked quality control, weights and measures to standardize packaging of local agricultural products;
- iii. Use contracted farming with guaranteed markets;
- iv. Invest in value addition and agro industries;
- v. Enhance access to farm inputs and subsidized services;
- vi. Establish irrigation systems in the high productive dry lowlands to reduce dependence on rain-fed agriculture.

Pillar Six: Industrialization

- i. Achieve industrialization for wealth and job creation;
- ii. Encourage Agro-processing and value addition;
- iii. Establish cottage industries;
- iv. Establish a Special Economic Zone (SEZ) and Industrial Parks;
- v. Providing Innovation and Incubation services to SME's;
- vi. Development of “Jua-Kali” Associations in the Sub-counties.

1.5.3ADP Linkage with Development Plans



The ADP 2018/2019 is premised on the achievement of these priorities which are in tandem with the aspirations of Wanjiku and the President's Four Pillar Agenda of food security, manufacturing, access to affordable health services and access to affordable housing.

1.5.4 Preparation process of the Annual Development Plan

The preparation of the FY 2018/19 ADP was consultative as demonstrated through the participation of all County departments and representation from the national government. The development plan took consideration of the voices of the people of Nyandarua County as documented in the CIDP II (2018-2022). The priorities and needs of the people of Nyandarua were captured through desk reviews and analysis of data collected from public participation during the Public Urban and Rural Appraisal (PURA) for the CIDP2, as well as existing development plans, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Further, the drafting of the ADP FY 2018/19 took into consideration recent data and other policy documents available in the County, in particular the President's Big Four Agenda. The ADP FY 2018/2019 is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act (2012).

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

2.2 GOVERNANCE SECTOR

2.2.1 COUNTY PUBLIC SERVICE BOARD

The strategic priorities of the sub-sector

- Disciplinary control
- Monitoring and reporting
- Human resource Planning, Management and Development

Analysis of planned versus allocated in Kshs million

| Planned budget | Allocated budget | Variance |
|----------------|------------------|----------|
| 14.521 | 14.521 | - |

Key achievements

- Recruitment of County staff
- Promotion of staff

2.2.2 FINANCE AND ECONOMIC DEVELOPMENT

The strategic priorities of the sub-sector

- County Economic Planning;
- County Budgeting;
- County Monitoring and evaluation;
- Community empowerment and institutional support programme;
- Public Finance Management;
- Own source revenue mobilization; and
- Ensure value for money.

Analysis of planned versus allocated budget (ksh. million)

| Planned budget | Allocated budget | Variance |
|-----------------------|-------------------------|-----------------|
| 149.5 | 206.46 | +56.96 |

Key achievements

- All planning and budget documents prepared i.e. Annual development plan, budget circular, CBROPs, CFSPs, PBB, Itemized budget and appropriation Acts
- Annual progress reports prepared
- Routine treasury processes were undertaken
- Own source revenue was Ksh 300M
- Various internal audits carried out
- Procurement planning and acquisition of supplies carried out.

2.2.3PUBLIC ADMINISTRATION AND ICT

Key achievements

- Drafted various regulations and Acts,
- Tabled various bills and regulations before the county assembly for debate and approval,
- Drawn various commercial and conveyance transactions,
- Litigated on behalf of the county government as well as offering general legal services,
- WAN connectivity to All Sub-county offices and satellite offices,
- Purchase of Computer System and peripherals,
- IP Based Surveillance and CCTV monitoring at HQ and Revenue offices,
- IP Based Unified communications system installed at the HQ and all Sub-county offices (Ongoing),
- Full participation in the Annual Devolution Conference,
- Several engagements with the Council of Governors towards the Annual Devolution Conference,
- Drafted Public communications policy,
- Facilitated the county departmental structures and functions as directed by the county executive committee,
- facilitated Capacity building of senior County Government officers and
- Arranged business and communicated decisions of the executive committee
- Coordinated functions of the county government
- Managed the human resource of the county
- Strengthened County enforcement and compliance department.

Sector/ Sub-sector Achievements in the Previous Financial Year 2016/17

Performance of Non Capital Projects for the previous year 2016/17

| |
|---|
| PUBLIC ADMINISTRATION, COMMUNICATION AND ICT |
| LEGAL SERVICES |

| Sub Programme | Key Outcomes/ | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|---|--|---|------------------------|-------------------------|---|
| Purchase of library and registry resources | -proper preparation of pleadings and court arguments -well informed rulings and judgements -security and confidentiality of files, evidence and other legal documents | - well stocked library and registry | No library and registry resources | 100% | 30% | The Office of the County Attorney was not able to hit its target due to budgetary constraints. The department had requested 3 million shillings for the sub |
| Purchase of library, registry and courthouse furniture and fittings | Properly furnished and fitted library, registry and court house -conducive working | furnished library, registry and court house | Construction of court house 80% complete | 100% | 0% | The Office of the County Attorney had requested for a budget of 5 million |
| Staffing the courthouse and employee compensation | -timely, efficient and effective adjudication of matters and motivated | Well-staffed court house. -good remuneration of staff | No staff for the courthouse | 100% | 0% | The Office of the County Attorney had requested for a budget |
| Establishment of the office of the County Attorney | Efficient provision of legal services to the County Government and its agencies | Properly structured office of the County Attorney | Draft Nyandarua County Office of the County Attorney Act, 2016 in | 100% | 40% | The Act is in place. No funds were allocated for purposes of laying out the |
| Litigating for the County Government, use of Alternative Dispute | Increased success in defending the County Government | County Government defended in court in suits instituted against it | Representation of County Government in court matters ongoing | 70% | 50% | Legal fees and legal liabilities exceeded the budgetary allocation |

| | | | | | | |
|---|---|--|---|------|-----|---|
| Conveyancing, legal opinions and handling commercial law matters | Compliance with the existing legal framework | Conveyances, legal opinions and commercial law matters done/ rendered on behalf of the County Government | Drafting and reviewing of Government transactions ongoing | 70% | 50% | No funds were allocated for the said sub-programme hence target would not |
| Prosecution and compliance | Enhanced law and order and elimination of crime in | Number of criminal cases concluded/prosecuted | No matter relating to County laws prosecuted | 100% | 0% | Lack of enough budgetary allocations |
| Legal research, policy development, legislative | A definite County Legal framework | Legal research papers, policies and laws of the County Government | Legislative drafting ongoing | 70% | 30% | Inadequate budgetary allocations hence target not met |
| Negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting international treaties for and on behalf of the County Government and its agencies | Making of legally sound decisions. -avoidance of legal liability and cases instituted against the County Government and its agencies | Vetted and interpreted international documents, agreements and treaties | 1 international agreement vetted and interpreted | 50% | 40% | -Lack of budgetary allocations -lack of compliance with the law by the County Government and its agencies - Not seeking legal advice by other County Departments and agencies |
| PUBLIC PARTICIPATION AND CIVIC EDUCATION | | | | | | |
| County civic education and public awareness | Increased awareness and informed public | Civic education and Public awareness forums carried out across the County | Civic education and public awareness is carried out on a need basis | 100% | 50% | No money was allocated for this purpose. The Directorate |
| Public participation | Increased sense of ownership of projects by the public | Public Participation forums carried out across the County | public participation is carried out on a need basis | 100% | 50% | The Directorate of Legal Affairs requested for a budget of 10 million to |

| CAPACITY BUILDING AND TRAINING | | | | | | |
|--|--|---|---|--|---|--|
| Capacity building and training for staff | A competent, empowered work force with know-how in their areas of jurisdiction | Trained, skilled, motivated and knowledgeable staff | Staff in the Office of the County Attorney attend at least one training per | 100% | 60% | Lack of inadequate funds to facilitate for trainings |
| ICT AND E GOVERNMENT SERVICES | | | | | | |
| Disaster recovery site | Disaster recovery system purchased and installed | Number of systems backups. | None- Exist | Disaster recovery system purchased and installed | None | No budget allocated |
| Unified communication | Efficiency in service delivery -Time saved in carrying out operations | No of offices using Unified Communication | IP PBX and 65 IP phones Several offices already | Unified communication system installed in all offices | None | Budget slashed during supplementary budget |
| Promotion of GIS dataset in business systems | GIS system procured and installed in place | GIS System being used in County offices | Spatial planning done | GIS System installed and being used | None | No budget allocated |
| County data center | Improve access to data in case of disasters. | Number of records in the data center | One Server already exists | Data center set up complete | One Main Server procured and installed | Not implemented |
| Business process automation | Maximize the value of existing departmental systems and databases. | Number of systems installed | Manual System existed | Installation of biometric System Installation of Document management system | Biometric System installed | Budget slashed hence Record system not implemented. |
| Customer services and citizen self service | Systems purchased and installed. -Improve efficiency in | Number of systems in place | None exists | | None | No budget allocated |
| Collaboration and communication | Enlightened community on County matters | No. of road-shows conducted. | None exists | Radio Station ICT Centres | News Letter produced (Nyandaru a Today) | Budget slashed during supplementary budget |

| | | | | | | |
|--|--|--|--|--|--|--|
| Employee training and development | ICT literate staff Provide the highest level of services to customers through continual employee Promote the use of technology to | No of staff trained on ICT | No Professional training done | Skilled personnel Improved efficiency in service delivery | All ICT Staff trained by County Government and ICT Authority | Budget was not adequate to train n staff but ICT Authority helped |
| Software and applications acquisition /development | Software purchased and installed | The number of equipment's (Computer) installed with the software's | Enhanced efficiency. -protection from malware and other | To enhance efficiency in electronic document management and easy storage, retrieval and archiving of | All Machines installed with Antivirus | A server based Antivirus is required with increased budgetary allocation |
| Automation of library | Automation of the County library | Number of computers in the library Captured | 10 Computers complete with Desks and a | Efficiency in operation of the County library | - | No budgetary allocation |
| LAN (Local Area Network) | Reduced communication cost. Resource | No of Offices with connected with LAN | Most of the County offices with LAN | To share resources and information. | Installation Done at Mairo Inya office and Tulaga Office | Other offices not done due to limited budget |
| Bandwidth connectivity | Access to Reliable Internet in all offices | No of Offices using the Internet (bandwidth) | 5 sub County office and all offices in Ol Kalou except | All offices in the County including sub County | Bandwidth used in various offices | Procurement of bandwidth experienced challenges with |
| WAN (Wide Area Network) | Resource Sharing and support for unified Communication | None of Offices under WAN | 8 offices under WAN | Connectiing Engineer Hospital, Tulaga and Mairo Inya Office | None | Not implemented due to budget constraints |

FINANCE AND ECONOMIC DEVELOPMENT

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

| | | | | | | | |
|---|--|---|---|---|------------|----------------------------------|-----|
| Revenue Automation | To Seal Revenue Leakage Improve on timely reporting Reductions in operation | Revenue Collected electronically Revenue System including Equipment | No of Revenue Streams automated | Progressing well but not complete | 11.5 | 10,992,160 | CGN |
| Installation of Biometric Time attendance | Better attendance management with actual Reporting times | Biometric system Biometric Devices | Actual Report of staff attendance No cases of clocking for someone | Working well though not fully utilized | 1.5m | 1,006,560 | CGN |
| Installation of Local Area Network at Tulaga and Mairo Inya | Enables communication resource sharing like Internet | Local Area Network | Internet and Unified Communication available | Being used to access Internet aiding Revenue Collection | 1.5m | 1,264,400 | CGN |
| Purchase of library and registry resources | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related | Equipping the Advocates and judicial staff with legal information | well stocked library and registry | 50 copies of legal resource books, 5 grey books and 50 legislations. | 3 million | 200,000- only what was allocated | CGN |
| Purchase of library, registry and courthouse furniture and fittings | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related | Efficient service delivery and proper work flow | Well-furnished and fitted court house, registry and library | The courthouse, library and registry not furnished and fittings not fixed | 5 million | No monies allocated | CGN |
| Staffing the Court-house and employee compensation | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related | Timely, efficient and effective adjudication of matters and motivated staff | Fully staffed courthouse | Court house not staffed | 15 million | No monies allocated | CGN |

| | | | | | | | |
|--|---|--|--|---|-------------|---------------------|-----|
| Establishment of the Office of the County Attorney | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related | Efficient provision of legal services to the County Government | Well-structured Office of the County Attorney | Nyandarua County Office of the County Attorney Act, 2017 in place | 31 million | No monies allocated | CGN |
| Litigating for the County Government, use of Alternative Dispute Resolution Mechanisms and settlement of legal liabilities | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related legal services | Increased success in defending the County Government | Matters settled out of court and cases successfully defended in court and closed | 20 court matters and disputes settled | 6 million | 7 million | CGN |
| Conveyancing, legal opinions and handling commercial law matters | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related | Compliance with the existing legal framework | Compliant legal County Government instruments | 50 compliant County Government legal instruments | 3 million | No monies allocated | CGN |
| Prosecution and compliance | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related | Enhanced observance of law and order in the County | Criminal cases prosecuted and offenders facing the law | 10 criminal matters prosecuted | 2 million | No monies allocated | CGN |
| Legal research, policy development, legislative drafting and interpretation of County and national | To create an efficient system of adjudication of cases, enforcement of County legislation and provision | A definite County legal framework | County laws, policies, and research papers | 6 legislations drafted | 4.5 million | 2 million | CGN |

| | | | | | | | |
|--|---|--|--|--|------------|---------------------|-----|
| Negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting international treaties for and on behalf of the County Government and its | To create an efficient system of adjudication of cases, enforcement of County legislation and provision of related legal services | Making of legally sound decisions -avoidance of legal liability and court cases | Well prepared legal contractual instruments | 1 legal international instrument prepared | 2 million | No monies allocated | CGN |
| County civic education and public awareness | to engage the public on various activities and projects in the County -to offer civic education to County residents | Increased awareness and informed public | Civic education and public awareness forums carried out/held | 1 civic education forums carried out | 5 million | No monies allocated | CGN |
| Public participation | to engage the public on various activities and projects in the County -to involve the public in the governance of the County and formulation of laws | Increased sense of ownership of projects by the public -compliance of legal requirements by the County Government | Public participation held/conducted in the whole County | 6 public participation forums held in all sub-counties | 10 million | No monies allocated | CGN |

| | | | | | | | |
|--|---|--|---|---|-----------|-----------|-----|
| Capacity building and training for staff | to ensure effectiveness and improved service delivery by continuously educating the Legal Directorates staff on their respective scope of work -to boost the morale, determination, innovation and total dedication to work for the staff of the Directorate of Legal Affairs -to improve both vertical and horizontal inter- | -Improved service delivery -effective conflict resolution among the employees -effective communication and fast flow of information -improved team work | Trained, skilled and motivated officers | Every staff in the Office of the County Attorney attended at least one training | 3 million | 1 million | CGN |
| Maintenance of ICT infrastructure | To Repair, service and maintain all ICT equipment to ensure optimal working Condition | Well Maintained and working ICT equipment | No of Equipment Repaired No of printers Working | Working ICT equipment | 1,000,000 | 930,850 | CGN |
| Purchase of Server Computer | To have a Server to be used to control the Network and as main storage of County documents and running County Applications | Server Computer – Fully configured | Server being used for storage. Running a Domain based Network Storage of documents by | Server used as the Domain controller and main Storage | 2,500,000 | 2,200,000 | CGN |
| COUNTY PUBLIC SERVICE BOARD | | | | | | | |
| Programme 1: Human Resource Planning And Management | | | | | | | |

| | | | | | | |
|--|----------------------------|---------------------------------|----|------------------|------------|--|
| Recruitment of County staff | Staff recruited | No of staff recruited | - | Based on request | | Recruitment done on request by respective departments |
| Promotion of staff | County Staff promoted | No of staff promoted | - | Based on request | 307 nurses | Some cases related backlogs from as many as 10 years ago |
| Monitoring and reporting | County facilities visited | Monitoring reports | - | 1 | 1 | Targeted only ECDEs aimed at establishing the functionality are ECDEs and the management of the teachers |
| Programme 2: General administration | | | | | | |
| Objective: To Ensure Smooth CPSB's Operations | | | | | | |
| Outcome: An Operational CPSB | | | | | | |
| Preparation of CPSB strategic plan | A published strategic plan | No of published strategic plans | 0 | 60 | 60 | Strategic plan prepared and shared with County Executive and County Assembly |
| Settling of utility bills | Operational office | No of Report | 1 | 1 | 1 | All bills were settled |
| Training of CPSB members | Trained members | No of members trained | 7 | 7 | 7 | All members attended |
| Conduct of CPSB meetings | Meetings held | No of meetings | 24 | 24 | 24 | All planned meetings were held |

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

Performance of Non capital Projects for the previous year 2016-17

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|-----------------------|------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Recruitment of County staff- County HQs | To ensure County public service is optimally staffed | Nurses recruited | No of nurses recruited | | 1.4M | 14.5M | CGN |
| Promotion of staff -County HQs | | County staff promoted | No of staff promoted | 307 nurses | | | CGN |

| | | | | | | | |
|---|------------------------------------|---------------------------|---------------------------------|-----------------------------|-------|--|-----|
| Development of CPSB strategic plan-County HQs | To ensure smooth CPSB's operations | A strategic plan in place | No of strategic plans developed | 60 copies of plan published | 1.98M | | CGN |
|---|------------------------------------|---------------------------|---------------------------------|-----------------------------|-------|--|-----|

| County Economic Planning | | | | | | |
|---|---|---|---|--|--|---|
| Objective : to link policy planning and budgeting | | | | | | |
| Outcome: equitable distribution of the social economic benefits in the County | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Monitoring Indicators | Baseline | Planned Target | Achieved target | Remark |
| Annual planning | An annual development plan for 2017/18 in place` | No. of plans developed | ADP prepared annually | 1 annual plan developed | 1 annual plan developed | ADP prepared in line with PFM Act provisions |
| Sub-County planning services | Decentralized Planning units operational | No. of operational subcounty units | 5 sub County planning units | 5 sub County planning units. | 5 sub County planning unit operational | This is a routine subprogramme |
| County Budgeting | | | | | | |
| Objective: to ensure efficient allocation of financial resources for service delivery | | | | | | |
| Goal : improved accountability, efficiency and effectiveness in use of public resources in delivering County Government services | | | | | | |
| Coordinating the formulation, preparation presentation and implementation of annual and revised estimates of expenditure | 1 guideline CBROP, CFSP and cash flow projections developed, DMSP | A published and publicized, CBROP, CFSP. A cash flow projection statement ,DMSP | A published and publicized, CBROP, CFSP. A cash flow projection statement ,DMSP (all prepared annually) | guideline on the preparation of the 2017/2018 FY budget 1 CBROP 1 CFSP,1 cash flow projections, Debt Management Strategy Paper(DMSP) | Prepared - guideline on the preparation of the 2017/2018 FY budget 1 CBROP 1 CFSP, 1 cash flow projections, Debt Management Strategy Paper(DMSP) | All prepared in accordance with PFM Act provisions |
| County Monitoring and evaluation | | | | | | |
| Objective: To improve tracking of results arising from the implementation of CIDP | | | | | | |
| Goal : improved tracking of results arising from the implementation of CIDPs in delivering County Government services | | | | | | |
| Quarterly review on the budget implementation | Quarterly budget review reports in place | No. of review reports produced. | Budget reviews done annually | 4 no. review reports. | 2 half year budget reviews done | 3 months were a short time to allow for comprehensive reviews |

| | | | | | | |
|---|--|---|---|---|---|--|
| Capacity development on M&E | Staff trained on M&E | No. of staff trained | Capacity on M&E low | 100 members of County staff | 50 County staff | Most of the training done on the job. Resources not enough |
| End term review on CIDP implementation | Endterm CIDP implementation review report in place | No. of CIDP implementation review reports | CIDP still under implementation | 1 CIDP review report | A review guideline developed | To be done in 2017/18 |
| Community empowerment and institutional support programme | | | | | | |
| Objective: to build the capacity of staff and stakeholders in order for them to consume economic data and contribute to County development | | | | | | |
| Goal: empower stakeholders to participate in County development | | | | | | |
| Capacity building and public awareness | Information disseminated to the stakeholders | No. of training forums held | Unstructured capacity development Forums held | 3 training forums | 2 held | Held during public participations |
| Public Finance Management | | | | | | |
| Objective: To ensure efficiency in County resource allocation and usage | | | | | | |
| Goal: prudence in financial management | | | | | | |
| Debt management | Debt management policy | County public debt management policies | Prepared annually as required by PFM Act | 1 no County public debt management policy | 1 no County public debt management policy | This was prepared in line with PFM Act |
| Supply chain management | Operational sub-County procurement units in place | No. of operational units | Centralized at County headquarters | 5 sub-County units | Units decentralized to departments | Change of strategy to departments |
| Internal audit services | Operational sub-County internal audit units in place | No. of operational units | Centralized at County headquarters | 5 sub-County units | Audit services not decentralized but focal auditors attached to departments | Change of strategy |
| Implementation of accounting standards and systems | Final accounts | Compliance levels | Compliance levels not 100% | 100% compliance | 100% compliance | In line with PFM Act |
| Revenue collection | 350 million shillings collected | Amount of revenue collected | 280million collected in 15/16 | 350 millions | 300 million collected | Target not achieved |

| County Economic Planning | | | | | | | |
|---------------------------------|-------------------------|--------------------------------|-------------------------------|---|----------------------------|---------------------------|------------------------|
| Project name/location | Objective | Outputs | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Annual planning | To link policy planning | An annual development plan for | No. of plans developed | 1 annual plan developed | 4m | 20.10m | CGN |

| | | | | | | | |
|--|---|---|---|--|------|--------|-----|
| | and budgeting | 2017/18 in place` | d | | | | |
| Policy formulation and implementation | | Policy papers developed | No. of policy papers developed | 0 | 2m | | CGN |
| Sub-County planning services | | Decentralized Planning units operational | No. of operational subcounty units | 5 sub County planning unit operational | 6m | | CGN |
| County Budgeting | | | | | | | |
| Coordinating the formulation, preparation presentation and implementation of annual and revised estimates of expenditure | to ensure efficient allocation of financial resources for service delivery | 1 guideline CBROP, CFSP and cash flow projections developed, DMSP | A published and publicized, CBROP, CFSP. A cash flow projection statement, DMSP | Prepared - guideline on the preparation of the 2017/2018 FY budget 1 CBROP 1 CFSP, 1 cash flow projections, Debt Management Strategy Paper(DMSP) | 5m | 14m | CGN |
| County Monitoring and evaluation | | | | | | | |
| Quarterly review on the budget implementation | To improve tracking of results arising from the implementation of CIDP | Quarterly budget review reports in place | No. of review reports produced. | 2 half year budget reviews done | 5m | 18.82m | CGN |
| Capacity development on M&E | | Staff trained on M&E | No. of staff trained | 50 County staff | 2.5m | | CGN |
| End term review on CIDP implementation | | Endterm CIDP implementation review report in place | No. of CIDP implementation review reports | A review guideline developed | 6m | | CGN |
| Community empowerment and institutional support programme | | | | | | | |
| Capacity building and public awareness | to build the capacity of staff and stakeholders in order for them to consume economic data and contribute to County development | Information disseminated to the stakeholders | No. of training forums held | 2 held | 5m | 4.42m | CGN |

| Public Finance Management | | | | | | | |
|--|--|--|--|---|-----|--------|-----|
| Debt management | To ensure efficiency in County resource allocation and usage | Debt management policy | County public debt management policies | 1 no County public debt management policy | 1m | 1m | CGN |
| Supply chain management | | Operational sub-County procurement units in place | No. of operational units | Units decentralized to departments | 20m | 8.22m | CGN |
| Internal audit services | | Operational sub-County internal audit units in place | No. of operational units | Audit services not decentralized but focal auditors attached to departments | 20m | 9.77m | CGN |
| Implementation of accounting standards and systems | | Final accounts | Compliance levels | 100% compliance | 5m | 27.31m | CGN |
| Revenue collection | | 350 million shillings collected | Amount of revenue collected | 300 million collected | 60m | 54.97m | CGN |

2.3 AGRICULTURE, LIVESTOCK AND FISHERIES

The strategic priorities

In agriculture sector, priority was;

- increasing quality and quantity of agricultural output and services through improved extension programme;
- Improving earnings through value addition;
- Enhancing food security and diversification of the agricultural enterprises.

Analysis of planned versus allocated budget Kshs Million

| Sector | Planned Budget | Allocated Budget |
|-------------|----------------|------------------|
| Agriculture | 717.2 M | 321.5 M |

Key achievements

- 5350 bags of subsidized fertilizers were procured and distributed to farmers;
- 1 maize planter was procured;
- 350 tons of dry produce (maize and beans) were procured and distributed to residents;
- Pack house was constructed to 60% level;
- 609,700 pyrethrum seedlings were procured and distributed to farmers;
- Promotion of beekeeping value chain, 4 starter kit were procured;
- Fodder conservation, 1 motorized chaff cutter was procured;
- Homemade ratio, 1 posh miller was procured;
- 16,477 cows were served with AI semen;
- 50,000 doses of vaccines were given;
- 2 fish ponds were established;
- 5 chest freezers were procured;
- 30,000 fingerlings were procured;
- 2 fishing boats were procured;

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2016/17

| Programme Name: Crop production | | | | | | |
|---------------------------------|-----------------------|----------------------------|----------|-----------------|------------------|----------|
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Horticulture Market | International | No of groups | | 5 groups | 5 groups | Groups |

| | | | | | | |
|---|--|--|---|--|---|---|
| promotion/Development | markets audits | trained & audited | | | trained on Kenya gaps | trained but not audited due to procurement delays |
| Pyrethrum Development | Solar pyrethrum driers Seedling bulking sites | No. of Solar pyrethrum driers No of Bulking sites established | | 7 pyrethrum solar driers Seedlings/splits bought and distributed to farmers | 609,700 seedlings procured | 60% delivered |
| Cut flowers Development | Refrigerated truck | No. of trucks procured | | 1 truck | 1 truck | Done |
| Horticulture infrastructure | Horticulture cold storage facility | No. of Horticulture cold storage facilities | | 1 Horticulture cold storage facility construction going on | pack house | 60% complete |
| Soil laboratory | Soil laboratory equipment | No of Soil laboratory equipment | | various | Procurement of equipment & installation | Paid. 80% complete |
| Cereals Development | Seeds procured | Quantity of seeds procured | | 6 tonnes | 3.9tons | done |
| Fruit trees Development | Fruit trees nurseries | No. of Fruit trees nurseries established | | 2 nurseries | 6300 seedlings bought | Done |
| Institution support (ATCs) | Irrigation system Farm implements | No of disc harrows & disc ploughs. Installed irrigation systems | | 2 harrows 2 disc ploughs 1 irrigation system | 1 Maize planter 260 bags of potatoes seeds | 50% complete. Payment process ongoing |
| Fertilizer cost reduction | Lower fertilizer prices | Tonnes of fertilizer procured & distributed to farmers | | 5333bag of fertilizer | 5350bags purchased and subsidized to farmers | 100% complete |
| Livestock Development | | | | | | |
| Bee keeping development | Bee keeping equipment | No. of equipment procured | 5 | 7 | 4 | Inadequate funds |
| Animal Health And A.I (Veterinary) | | | | | | |

| | | | | | | | |
|---|--|---|---|--|---------------|---------------------------------|-----|
| Artificial insemination(A.I) | Semen and liquid Nitrogen | No of doses of semen and liters of liquid nitrogen procured | 0 | Semen-30,000 straws Liquid nitrogen-20,000 lts | 16,477 | | |
| Vaccination | Vaccines procured | No of vaccines procured | 0 | 50,000 doses | 50,000 Doses | This included FMD, LSD & Rabies | |
| Fisheries Development | | | | | | | |
| Fish enterprise productivity | Pond liners | No of Pond liners | 50 | 200 fish pond liners | 2 | done | |
| | Fish ponds | No of Fish ponds | 1300 | 200 fish ponds | 2 | Done | |
| | Chest freezers | no of Chest freezers | 0 | | 5 | No targets indicated | |
| Dam river and lake fisheries | Fishing boats | No of Fishing boats | 0 | | 2 | No targets indicated | |
| | Fishing gears | No of Fishing gears | 7 | Assorted fishing gears | 10 seine nets | | |
| | Fingerlings | No of fingerlings | 0 | | 30,000 | No targets indicated | |
| Crop production | | | | | | | |
| Horticulture Market promotion/Development | To improve productivity, income and market access in Agriculture | International markets audits | No of groups trained & audited | 5 groups trained | 10m | 10m | CGN |
| Potato Development | To improve productivity, income and market access in Agriculture | Potato stores Value addition equipment certified potato seeds | No. of Potato stores No of Value addition equipment Quantity of certified potato seeds procured | 0 | 15m | 10.5m | CGN |
| Pyrethrum Development | To improve productivity, income and market access in | Solar pyrethrum driers Seedling bulking sites | No. of Solar pyrethrum driers No of | . Seedlings and splits procured and distributed to farmers | 3.2m | 3.2m | CGN |

| | | | | | | | |
|--------------------------------------|--|------------------------------------|---|--|-----|-------|------------------------|
| | Agriculture | | Bulking sites established | | | | |
| Cut flowers Development | To improve productivity, income and market access in Agriculture | Refrigerated truck | No. of trucks procured | 34200 erygium seedlings and 80 bags arabicum 1 truck bought | 10m | 10m | CGN |
| Horticulture infrastructure | To improve productivity, income and market access in Agriculture | Horticulture cold storage facility | No. of Horticulture cold storage facilities | Construction of pack house ongoing | 50m | 50m | CGN |
| Cereals Development | To improve productivity, income and market access in Agriculture | Seeds procured | Quantity of seeds procured | 2944kg maize , 1000kg beans | 3M | 0.75m | |
| Fruit trees Development | To improve productivity, income and market access in Agriculture | Fruit trees nurseries | No. of Fruit trees nurseries established | 4198 avacado,2000 tree tomatoes, 893 apple seeding procured | 3m | 3m | Distributed to farmers |
| Institution support (ATCs) | To improve productivity, income and market access in Agriculture | Irrigation system Farm implements | No of disc harrows & disc ploughs. Installed irrigation systems | 1 maize planter 260 bags of potato seeds Payment process ongoing 50% complete | 5m | 5m | |
| Fertilizer cost reduction | To improve productivity, income and market access in Agriculture | Lower fertilizer prices | Tonnes of fertilizer procured & distributed to farmers | 5350 bags of fertilizer procured | 10m | 9.8m | |
| Livestock Development | | | | | | | |
| Mobile on farm feed processing units | Improvement of animal feed quality | Units procured | No. of units procured | 1 | 14m | 0.4 | CGN |

| | | | | | | | |
|------------------------------|--|--------------------------------|---|---------|-------|-------|-----|
| Fodder conservation | Drought mitigation through increased fodder conservation | Pulverizers procured | No. of pulverizers/chaff cutter procured | 1 | 3.2m | 0.07 | CGN |
| Bee keeping development | Improvement of hive productivity and quality | Bee keeping equipment procured | No. of beekeeping equipment procured | 4 | 3m | 1.0m | CGN |
| Veterinary services | | | | | | | |
| Dips rehabilitation | Control of Ticks & Tick-borne diseases | improve livestock productivity | 25 dips | 0 | 10M | 0.57m | CGN |
| Artificial insemination(A.I) | Improve breeds | Increase productivity | Semen-30,000 straws Liquid nitrogen-20,000 lts | ongoing | 10M | 1.2 m | CGN |
| Fisheries development | | | | | | | |
| Purchase of fingerlings | Increase production | Fingerlings | No of fingerlings | 30,000 | 1.87m | 1.8m | CGN |

Payments of Grants, Benefits and Subsidies

| Type of payment | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|------------------------|------------------------|---------------------------|--------------|----------|
| Subsidized fertilizers | 10,053,795 | 9,853,795 | 3500 farmers | |

2.4 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

The strategic priorities of the sub-sector

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

Sector Achievements in the Previous Financial Year

- 223 water development projects were achieved that includes water storage tanks, borehole, pipelines and water abstraction intakes.
- 40,000 trees were planted in schools, water catchment areas and riparian areas.
- 6 km drains were cleaned and constructed in various urban centres.

Analysis of planned versus allocated budget in Kshs

| Planned Budget | Allocated budget | Variance |
|----------------|------------------|----------|
| 282,919,903 | 282,919,903 | - |

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2016/17

| Water Resources Development | | | | | | |
|--------------------------------------|--------------------------|---|---|-----------------|------------------|--|
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Development of water supply projects | Accessible potable water | Number of water infrastructure projects developed * | 223 water infrastructure projects developed (tanks, boreholes, pipelines and intakes) | 133 | 223 | The difference of 90 project was other projects derived by the MCA's from the ground |
| Environment Conservation | | | | | | |

| Objective: To increase percentage of tree cover in the County, To rehabilitate water storage structure and To develop alternative water storage structures | | | | | | |
|---|---|--|--|--------------------------|-------------------------|-----------------|
| Outcome: Accessibility to adequate water supply | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Rehabilitate of water storage structures (pans and dams) projects | Water structures rehabilitated | Number of water storage structures projects rehabilitated in all ward. | 0 | 32 | 16 dams/pans desilted | Done |
| Planting of tree seedlings | Number of seedlings planted | % of tree cover increased Number of tree seedlings planted | 40,000 trees planted in schools, water catchment areas and riparians areas | 1,000,000 seedlings | 40,000 trees planted | done |
| Tourism | | | | | | |
| Objective: To promote Tourism in Nyandarua | | | | | | |
| Outcome: Increased earnings in Tourism | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Rehabilitation of lake ol, bolosat access roads | Access roads graded and murramed | No of km of roads rehabilitated. No of tourists accessing the site | 17km | 21 km 30,000 visitors | 17 km | done |
| Installation of signage to various tourism sites | Signage to tourism sites installed | No of signage installed | 3 | 20 | 3 | done |
| Establishing tourism festivities (Great chapatti festival, cultural week, miss tourism) | Annual Miss tourism | Miss tourism event | 2 | 1 | 2 | done |
| | Tourism events Great chapatti festival | Great chapatti festival | | 1 | | |
| | Cultural week | Cultura week | 1 | 1 | 1 | |

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

Performance of Capital Projects for the previous year 2016-17

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---------------------------|--|----------------------------------|---------------------|--------------------|-------------------|
| Kanyagia, ngengi, bahati, mugathika, munyeki, karagoini, ebenezar, kamichege, kihuhu, soilo ngwataniro, ndingonye, warukira, kiambogo boreholes County wide | To conduct hydrogeological survey for proposed Kanyagia borehole | Provide people with water | No of hydrological survey conducted | Completed | 1.12m | 1.12m | County Government |
| Ndaragwa Banda pipeline County wide | To supply and install master meter and construct valve chamber at Ndaragwa Banda pipeline | Provide people with water | No of master plan installed and valve chambers constructed | Completed | 0.14m | 0.14m | County Government |
| Simbara Sabra, gathamaki, suguroi, kihara lodwa, ndaragwa banda, ruiru, small scale, faru wandoro, engineer level 4 hospital law courts, matundura, gachichio, muti- ini, Kamba, haraka, mbaruku, mutamaiyu, laigiri, gathara, wendani, gatimu, gikingi, njunu hawa ndunyu, Jericho, kibathi, kibathi muhindi, kariua, kariani, marimu, gatondu, rotuba, mikeu, kiriti, geta, githioro, mawingu, muhonia, turasha, mawingu, kaimbaga, kieni, uhuru, ngorika, munyeki, Mijikenda, thingoru, kwanjora, public institutions, leshau pondo leshau karagoini, shaurikianda, kibuyu, Kenton, mutonyora B, & C, gwakiongo, 3m, muhonia, kikanamuku, kipipiri, kiburu, njabini, soilo ngwataniro, kairia kamuiigua wachera, malankahonge, githunguri, macharia, kiambogo, mugitiri, kega, magomano, kasuku, madaraka, oljororok, gatumbiro, weru, kirimangai, kanyiriri, matura, menja, kiburu, kianjogu water projects | To supply and deliver pipes, trench and lay pipes for the water projects | Provide people with water | No of pipes supplied | Completed | 118m | 118m | County Government |
| 50m ³ masonry storage tank at Subego, 100m ³ masonry storage tank at Matura, 100m ³ masonry storage tank at Kinja water project, 50m ³ masonry | To Construct a 50m ³ , 100m ³ masonry storage tanks | Provide people with water | No of 50m ³ masonry storage tanks constructed | Completed | 1.5m | 1.5m | County Government |

| | | | | | | | |
|---|--|---------------------------|--|-----------|------|------|-------------------|
| storage tank at Kiamugu water project 50m ³ masonry storage tank at Kagongo water project, 50m ³ masonry storage tank at Karagoini Mung'etho Kipipiri, 50m ³ masonry storage tank at Micharage Mirangine 100m ³ masonry storage tank in Githunguri area- Muhonia Turasha water project 50m ³ masonry water tank at Githae water project | | | | | | | |
| Suguroi, kega, kamuiigua water project | To construct intake works at the water project | Provide people with water | No of water intakes works constructed | Completed | 5.2m | 5.2m | County Government |
| Kanyagia, itomboya, huhoini, mi hato, heni, mugathika, bahati, mun yeki sec school, gachwe, karagoini mungetho, umoja mbuyu, gitwe, karungu, kihuhu, kamichenge, soilo ngwataniro, ndongonye, warukira, kambogo boreholes | To drill the production boreholes | Provide people with water | No of boreholes drilled | Completed | 56m | 56m | County Government |
| Rehabilitation of Thuku Dam, kaimbaga water project, kunyotoka (mutaro) earth dam, kahuruko and manunga dam | To rehabilitate the dams | Provide people with water | No of dam rehabilitated to supply water | Completed | 10m | 10m | County Government |
| Supply of 230 litres capacity plastic water tanks to public institutions Supply of 10m ³ plastic water tanks to Matindiri and Munga primary schools, Supply and delivery of 10m ³ plastic water tank to Muhuti primary school, Supply and delivery a 10m ³ plastic water tank to Nyakio secondary school, Supply of 1,000 litres plastic water tanks to public institutions, supply of 5m ³ plastic water tanks to public institutions, Supply and installation of hot water system in South Kinangop Co-operative society, Supply of 10,000 litre plastic water tanks to public institutions, Supply of tools to County Water office, Supply of a 10m ³ plastic water tank to Gatumbiro primary school ol.joro, ork Weru, Supply of 10No 3m ³ and 1No 6m ³ plastic water tanks to Wendani water group and Ol' joro Orok secondary school, | To supply 230 litres capacity plastic water tanks to public institutions | Provide people with water | No of 230 litres capacity plastic water tanks supplied | Completed | 31m | 31m | County Government |

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| <p>Micro tunneling and provision of 150mm diameter GI medium grade sleeve across C77 at Suera petrol station, Supply of 5m3 plastic water tanks to public institutions, Supply of 10m3 plastic water tank to Ol'borossat secondary school, SSupply of 10m3 plastic water tanks to Matindiri and Kagema primary schools,Supply of a 210 litre capacity plastic tanks to public institutions,Supply of 10m3 Plastic water tanks to Matundura primary school, Thindi, Kangutu, Highstar secondary school, Muti-ini secondary school and Kanyugi primary school,Supply, installation of gutters and construction of 5 No. 10m3 plastic tank concrete platforms at Matundura Primary school,Thindi Highstar secondary school,Muti-ini secondary school,Kanyugi Primary school and Kangutu primary school,Supply and delivery of 300 No. 500Lts plastic water tanks to Weru women empowernet rain water harvesting,upply and delivery of 500 litre capacity plastic water tanks to Aged women empowerment rain water harvesting,Supply and delivery of 10m3 plastic water tanks to public institutions,Supply of pipes, fittings and 10m3 plastic water tank for Njunu, Gikingi and Matura water projectsSupply and delivery of 3 No. 10m3 plastic water tanks to public institutions, Supply and delivery of 1000 No. 230 litre capacity plastic water tanks to public institutions, Elevated 30m3 pressed steel water tank on 12m high steel tower at Koinange borehole water project,Supply and delivery of 230 Litre capacity plastic water tanks,Supply and Deliver 2 No. 10m3 plastic water tanks to Nyakinyua borehole water project, Supply of 4 No. 10m3 plastic water tanks to Kandoro, Pondo and Nyakinyua boreholes and Karagoine</p> | | | | | | | |
|---|--|--|--|--|--|--|--|

| | | | | | | | |
|--|---|---------------------------------|---|-----------|------------|------------|-------------------|
| primary school, Supply of 1,000 litres plastic water tanks to public institutions, malan bore hole County Wide | | | | | | | |
| Oraimutia,warukira,mutonyora B,gachwe,koinange,boiman,njunu,itomboya nad weru water project submersible surface pumps | To install the water projects with submersible surface pump | Provide people with water | No of water submersible and surface pump installed | Completed | 19m | 19m | County Government |
| Nyairoko - Matindiri water project | To design Nyairoko - Matindiri water project | Provide people with water | No of project design given | Completed | 385,000.00 | 385,000.00 | County Government |
| Gichaka and Kambaa spring and cattle trough protection | To construction a 4m x 4m x 2.5m masonry spring collection box at Gichaka and Kambaa spring | Provide people with water | No of 4m*4m*2.5m masonry collection boxes constructed | Completed | 4.8m | 4.8m | County Government |
| Raitha Kahuru and Uhuru water projects | To install water master meter at Raitha Kahuru,uhuru water project | Provide 2000 people with water | No of water master meter installed | Completed | 0.33m | 0.33m | County Government |
| Weru (Central) primary school borehole, Itomboya borehole,boiman borehole, koinange borehole, kianda bore hole, gachwe borehole, gitwe borehole, warukira borehole constructin of high control panel house | To construct a 1.5m x 1.5m x 2.3m high control panel house at this boreholes | Provide people with water | No of 1.5m*1.5m*2.3M control panel houses constructed | Completed | 2.1m | 2.1m | County Government |
| Landscaping and tree planting in schools in Muruaki/Kahuru | To enable Landscaping and tree planting in schools in Muruaki/Kahuru | Create landscape and tree cover | Area landscaped and no. of trees planted | Completed | 2m | 2m | County Government |
| Elevated 48m ³ pressed steel water tank on 12m high steel tower at Faru (Githima) borehole, Elevated 30m ³ pressed steel water tank on 12m high steel tower at Kitiri water project, Elevated 48m ³ pressed steel water tank on 12m high steel tower at Nandarasi for Kikanamku water project | To supply and erect elevated pressed steel water tank on 12m high steel tower at Faru (Githima) borehole,kitiri, nandarasi and other 3. | Provide people with water | No of pressed steel water tanks rected | Completed | 6m | 6m | County Government |
| Njoro borehole, Madaraka borehole | Test pumping of Njoro and | Provide people | No of pumps | Completed | 0.3m | 0.3m | County Govern |

| | | | | | | | |
|--|--|---------------------------|--|-----------|------|------|-------------------|
| | madaraka boreholes | with water | tested | | | | ment |
| Roof harvesting for Harambe, rutara, wiyumiririe, harambee, kio Primary schools | To install gutters for roof harvesting for Harambe Primary school | Provide people with water | No of gutters installed for rain water harvesting | Completed | 1.2m | 1.2m | County Government |
| Gachwe borehole, Gachwe borehole, malan – kihonge borehole, warukira borehole tanks tower | To fabricate and erect tank towers for Gachwe, malan, warukira boreholes | Provide people with water | No of fabricated and erected tank towers | Completed | 2.5m | 2.5m | County Government |
| Supply and deliver LPG gas cookers | Supply and deliver LPG gas cookers | Provide people with water | No of LPG gas cooker supplied and delivered | Completed | 1.5m | 1.5m | County Government |
| Storm/ Waste water drain cleaning, lining and construction of road crossing culverts at Njabini town Storm water drainage for Olkalou town | To drain Stor,Waste water, cleaning, lining and construction of road crossing culverts at Njabini and Ol,kalou towns | Provide people with water | No of people with access to water dam | Completed | 29m | 29m | County Government |
| Supply of Solar panels and accessories (Bosihu) and Rurii borehole (Health Centre) | To supply and install control panel and accessories for Rurii borehole (Health Centre) | Provide people with water | No of boreholes installed with control panel and accessories | Completed | 1.5m | 1.5m | County Government |

Performance of Non-Capital Projects for previous ADP

| TOURISM | | | | | | | |
|--|----------------------------------|--------------------------|---|----------------------------------|---------------------|--------------------|-----------------|
| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Mapping out of other tourism sites in the County | To map the sites for development | Tourism sites mapped out | No of tourism sites mapped out in the County No of tourists visiting the sites | Mapping ongoing | 3m | 3m | NCG |

| | | | | | | | |
|---|------------------------------------|---|--|----------------------------------|-----|------|-----|
| Enactment of Tourism act | To provide policies and guidelines | Tourism Act | Operational Tourism Act | Ongoing and draft form | 10m | 5m | NCG |
| Establishing Tourism Festivities (, Great chapati festival, Cultural week, Miss Tourism). | To promote tourism | Annual Miss Tourism Event Great chapatti Festival Cultural week | Annual Miss Tourism Event Great Chapati Festival Cultural week | Provisional materials and events | 10m | 2.8m | NCG |

2.5 TRANSPORT, PUBLIC WORKS AND ENERGY

The Department of Roads, Public Works and Transport was created under the provisions of the Constitution of Kenya 2010 Cap. II (Part 3) Section 186(1) and the County Government Act No. 17

of 2012 (Part II) Section 76 to spearhead devolved infrastructural functions in the County. This department comprised of the roads, public works and energy directorates. 2.2. Sector/ Sub-sector Achievements in the Previous Financial Year.

• **The strategic priorities of the sub sector included the following:**

- i) To develop and manage an effective, efficient and secure road network.
- ii) To enhance an efficient and effective transport system for rapid and sustained development in the County.
- iii) To provide an efficient and effective fire emergency response system.
- iv) To develop and maintain Government/Public/Institutional buildings and
- v) To develop and maintain Public Civil Works.
- vi) To provide access to areas with difficult terrain

• **Analysis of planned versus allocated budget**

| Planned expenditure | Actual expenditure | variance |
|---------------------|--------------------|----------|
| 381m | 367m | -13m |

• **Key achievements**

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

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2016/17

| Sub programme | Key outcomes/ outputs | Key performance indicators | Baseline | Planned targets | Achieved targets | remarks |
|--|------------------------|--|---|---|---|----------|
| Upgrading and maintenance of existing roads in Githabai Ward | Improved accessibility | No. of kms graded, graveled and drained at githabai ward | 70km gravelled, 100km graded, 60 culverts | 88.4km gravelled, 202km graded, 87 culverts | 88.4km gravelled, 202km graded, 87 culverts | Complete |
| Upgrading and maintenance of existing roads in Nyakio Ward | Improved accessibility | No. of kms graded, graveled and drained at nyakio ward | 60km gravelled, 40km graded, 20 culverts | 72.8km graveled, 45km graded, 24 culverts | 72.8km graveled, 45km graded, 24 culverts | Complete |

| | | | | | | |
|--|------------------------|--|---|---|---|----------|
| Upgrading and maintenance of existing roads in Geta ward | Improved accessibility | No. of kms graded, graveled and drained at geta ward | 2.02kms graveled | 2.547 km graveled | 2.547 km gravelled | Complete |
| Upgrading and maintenance of existing roads in Githioro Ward | Improved accessibility | No. of kms graded, graveled and drained at githioro ward | 10.40km graveled | 15.81km gravelled | 15.81km gravelled | complete |
| Upgrading and maintenance of existing roads in Kipipiri Ward | Improved accessibility | No. of kms graded, graveled and drained at kipipiri ward | 17.10km gravelled, 14km graded, 34 culverts | 18.163kms graveled | 18.163kms gravelled | Complete |
| Upgrading and maintenance of existing roads in Wanjohi Ward | Improved accessibility | No. of kms graded, graveled and drained at wanjohi ward | 22km gravelled 15kms graded | 34.992kms graveled | 34.992kms graveled | Complete |
| Upgrading and maintenance of existing roads in Gatimu Ward | Improved accessibility | No. of kms graded, graveled and drained at gatimu ward | 70.987km graveled | 82.7kms graveled, 360 graded, 144 culverts | 82.7kms graveled, 360 graded, 144 culverts | Complete |
| Upgrading and maintenance of existing roads in Olkalou Ward | Improved accessibility | No. of kms graded, graveled and drained at Olkalou ward | 200.54 kms gravelled | 206.245kms graveled, 4400 graded, 48 culverts | 206.245kms graveled, 4400 graded, 48 culverts | complete |
| Upgrading and maintenance of existing roads in Rurii Ward | Improved accessibility | No. of kms graded, graveled and drained at rurii ward | 100kms gravelled, 10kms graded, 15 culverts | 155.5kms, gravelled, 200kms graded, 30 culverts | 155.5kms, gravelled, 200kms graded, 30 culverts | Complete |
| Upgrading and maintenance of existing road in engineer | Improved accessibility | No of kms | 60.1 kms gravelled | 62.9kms gravelled | 62.9kms gravelled | complete |
| Upgrading and maintenance of existing road in | Improved accessibility | No. of kms | 44.675 kms gravelled | 15.16km graveled 24.67kms graded | 15.16km graveled 24.67kms graded | |

| | | | | | | |
|--|--|---------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|
| gathara | | | | | | |
| Upgrading and maintenance of existing road in murungaru ward | Improved accessibility | No.of kms | 6.5 kms graveled 7.1456 kms graded | 5.78kms graveled 9.12 kms graded | 5.78kms graveled 9.12 kms graded | |
| Upgrading and maintenance of existing road in n. kinangop | Improved accessibility | No.of kms | 3.946 kms graveled 2.908 kms graded | 9.08kms graveled 9.12kms graded | 9.08kms graveled 9.12kms graded | |
| Design, Documentation and Construction Supervision of Bridges where necessary | Improved accessibility | No.of bridges constructed | 5bridges | 5bridges | 3 bridges | complete |
| Design, Monitoring and Provision of Emergency Response Services in major urban centres to include fire/emergency response stations and equipment | prevent loss of human life and property as well as provide emergency response services | No.of engines | 5 fire engines | 5 fire engines | 1 fire engine | Fire engine still lacks water tank. |
| Design, Documentation and Construction Supervision for the Provision of BodaBoda Sheds convenient locations | Improve accessibility | No.of boda sheds | 25 sheds | 25 sheds | 15sheds | ongoing |

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

Performance of Capital Projects for the Previous Year 2016/17

| project name/ location | objective /purpose | Output | performance indicators | status based on the indicators | planned cost kshs | actual cost kshs | re ma rks |
|---------------------------|--------------------------------------|---|--|--------------------------------------|----------------------|------------------------|------------------|
| Engineer ward | improve road accessibilit y | no. of kms gravelled, graded and drainage works | no.of kms gravelled,graded and drainages | complete | 28M | 26.4M | co mpl ete |
| gathara ward | improve road accessibilit y | no. of kms gravelled, graded and drainage works | no.of kms gravelled,graded and drainages | complete | 27.6M | 27.3M | co mpl ete |
| githabai ward | improve road accessibilit y | no. of kms graveled ,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 16.1M | 13.9M | co mpl ete |
| magumu ward | improve road accessibilit y | no. of kms gravelled, graded and drainage works | no.of kms gravelled,graded and drainages | complete | 12.8M | 14.1M | co mpl ete |
| murungar u ward | improve road accessibilit y | no. of kms gravelled, graded and drainage works | no.of kms gravelled,graded and drainages | complete | 30.4M | 30.2M | co mpl ete |
| njabini ward | improve road accessibilit y | no. of kms gravelled, graded and drainage works | no.of kms gravelled,graded and drainages | complete | 24.9M | 25.9M | co mpl ete |
| N. kinanngo p ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 1.2M | 1.2M | co mpl ete |
| nyakio ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 18.2M | 18.9M | co mpl ete |
| geta ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 16.5M | 12.7M | co mpl ete |
| githioro ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 15.0M | 9.7M | co mpl ete |
| kipipiri ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 15,790, 500 | 10,970 ,057 | co mpl ete |
| wanjohi ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 21.2M | 21.2M | co mpl ete |
| cenral ward | improve road accessibilit y | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 24.4M | 24.1M | co mpl ete |
| kiriita ward | improve road | no.of kms gravelled,graded and | no.of kms gravelled,graded | complete | 3M | 2.9M | co mpl |

| | | | | | | | |
|-------------------|----------------------------|---|--|----------|--------|----------|----------|
| | accessibility | drainage works | and drainages | | | | ete |
| leshau pondo ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 2.8M | 2.8M | complete |
| shamata ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 9.5M | 9.5M | complete |
| charagita ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 15M | 15M | complete |
| gathanji ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 22.4M | 22.2M | complete |
| gatimu ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 35.9M | 35.3M | complete |
| weru ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 17.6M | 19.4M | complete |
| kaimbaga ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 10.5M | 11.9M | complete |
| kanjuiri ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 1.5M | 1.4M | complete |
| olkalou ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 7M | 6.5M | complete |
| milangine ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 2M | 1.9M | complete |
| rurii ward | improve road accessibility | no.of kms gravelled,graded and drainage works | no.of kms gravelled,graded and drainages | complete | 0.085M | 0.8439 M | complete |

2.6 INDUSTRIALIZATION, TRADE AND COOPERATIVES

The strategic priorities of the sub-sector

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

Sector Achievements in the Previous Financial Year

- 23 markets constructed
- 8 dormant cooperatives revived
- 3 Milk coolers installed
- Promotion of good governance and ethics in cooperatives
- Construction of jua Kali shed

Analysis of planned versus allocated budget in Kshs

| Planned Budget | Allocated Budget | Variance |
|----------------|------------------|-------------|
| 83,792,573 | 97,765,376 | +13,972,803 |

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2016/17

| Cooperative development | | | | | | |
|--|---|--|---|--------------------------------|---|--------------------------------|
| Objective; Enabling members to access the services of cooperatives | | | | | | |
| Outcome: Efficient management of all co-operatives in the County | | | | | | |
| Sub Programme | Key Outcomes/O utputs | Key Performanc e Indicators | Baseline | Planned Targets | Achieved Targets | Remark |
| Revival of Cooperatives | Revived cooperatives / Sensitized members | -Number of cooperatives revived -No of sensitization meetings held -Numbers of members recruited | 14 cooperatives revived | 10 cooperatives | 8 | Lack of receptive cooperatives |
| Governance and Ethics | Well managed cooperative societies Well informed decisions | -No of workshops held No. of activities initiated by the | -Well declaration forms by national government -Indemnity firms by | All Cooperatives in the County | -All the cooperatives leaders trained. -Assisted 10 cooperatives | |

| | | | | | | |
|---|---|---|--|----------------------|--|--|
| | Participative membership / Leaders are well informed | cooperative No. of Coop strategic plans developed No. of youth and women involved in cooperative leadership -No. of manuals developed -No of Registered audited accounts/ Staff are trained Proper records kept. | cooperative leaders -105 audited accounts filed | | prepare strategic plan. 44 audited accounts filed | Some auditing done by the private sector |
| Installation of milk coolers and support equipment for weak cooperative societies | Increased milk production Improved income/ Coolers installed Increased milk intake from members/ Improved service delivery by target cooperatives | -No of cooperatives installed with coolers | 4 dairy cooperatives | 3 Dairy cooperatives | 3 cooperatives. | |
| Promotion of new cooperatives | - Marketing of products and services through cooperatives - Mobilization of savings -Improved livelihoods/- Informed public -New cooperatives formed and registered | -No of new cooperatives formed No of registration certificates issued -No of forums held | 30 new cooperatives registered | Entire County | -13 new cooperatives registered | |

| |
|--------------------------|
| Trade Development |
|--------------------------|

| Objective: Stable personal and County incomes | | | | | | |
|--|--|---|-----------------|---|------------------------|--|
| Outcome: Improved business environment through access to credit and market infrastructure | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Monitoring Indicators | Baseline | Planned Target | Achieved Target | Remark |
| Joint Loans Board | Poverty reduction Creation of jobs/ Easy access to low interest rate credit | 1.No. of loans applied Amount disbursed 2. Amount disbursed No of beneficiaries 3. Amount recovered | 3 Million | 300 applications 15 million disbursed 10million recovered | 1.7 million | The Joint Loans Board scheme was halted by the national government |
| Construction of market sheds | -Diverse products and services in one location -Ease in revenue collection/ Market sheds constructed | No of market sheds constructed | 15 | 6 market sheds | 23 | All wards targeted to get market sheds. |

| Industrial and enterprise development | | | | | | |
|--|------------------------------|------------------------------|-----------------|-----------------------|------------------------|---------------|
| Objective : to improve cottage industries by value addition to local raw materials and increased quality & productivity | | | | | | |
| Outcome: Quality and productivity of cottage industries | | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Monitoring Indicators | Baseline | Planned Target | Achieved target | Remark |

| Equip CIDC's | Increased productivity and enhanced competitiveness/ Workshop tools and small equipment provided | No. of tools and equipment distributed No of CIDCs equipped | 2 – NdunyuNjer u, Ndaragwa | 1 CIDC equipped | Oikalao CIDC equipped | One scheduled for this financial year |
|---|--|---|----------------------------------|-----------------------|-----------------------------|---|
| Enterprise Development | | | | | | |
| Objective: Value addition to local materials 2. Increased quality and productivity | | | | | | |
| Outcome: Improved incomes of Micro and Small Enterprises (MSEs) | | | | | | |
| Sub Programme | Expected Outcomes | Monitoring Indicators | Baseline | Planned Target | Achieved Target | Remark |
| Construction of Jua Kali sheds | Safe and secure working environment/ Work sheds constructed and in use | No of work sheds constructed | None | 7 sheds | 1 shed | Budget constraints, Lack of public participation |
| Enhancing access to markets and market information | Economic empowerment of MSEs/ MSEs exposed to national/ Regional/ International markets | No of MSEs attending regional/international exhibitions | 5 | 20 MSEs | 15 | Lack of budgetary allocations |
| Capacity building of MSEs in business and technical skills | Improved incomes and general economic conditions/ Enhanced business and technical skills | No of MSEs trained | 12 | 100 MSEs | 4 | Budget constraints |

Analysis of Capital and Non-Capital projects of the Previous ADP 2016/17

Performance of Capital Projects for the 2016/17 year

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

| | | | | | | | |
|---|--|----------------|--|------|-------|------|-------------------|
| Construction of market shed at mawingo. | | Market shed | Complete and operational market | Done | 2.8m | 2m | County Government |
| Construction of jua kali shed- Kaimbaga | | Jua Kali Shed | Complete and operational Jua Kali Shed | Done | 1.47m | 1.4m | County Government |
| Construction of a 4 door pit latrine- Nyakio ward | | Market Latrine | Complete and operational Market Toilet | Done | 0.6m | 0.6m | County Government |

2.7SPORTS YOUTH & ARTS

The strategic priorities of the sub-sector

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

This will be achieved through the following strategies;

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

Analysis of planned versus allocated budget allocations in Kshs

| Planned budget | Allocated budget | Variance |
|----------------|------------------|------------|
| 103,400,000 | 96,674,182 | -6,725,818 |

| Programme | Youth Affairs | | | | | |
|---|--|---|--|--------------------------------------|--|--|
| Objectives: | To improve and increase youth participation in economic development | | | | | |
| Outcome: | Job Creation | | | | | |
| Sub Programme | Key Outcomes/ Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Hold Seminars to sensitize youth on government tenders. | Youth seminars held Youths participating in government tenders | No of seminars held No of youths trained No of youths participating in government tenders | No seminars programmes Few Training programmes in place Preference and reservation threshold not achieved. | 25 2,500 250 | 25 Seminars held Trainings done (Bodaboda) and Youth group registrations done. 180 | More seminars to be held to reach the growing number of youth. More trainings to be held to reach the growing number of youth. Preference and reservation threshold achieved |
| Enactment of youth Act | Youth Act | Operational Youth Act | Draft | 1 | Draft of Sports Policy, Tourism Bill and Youth Act | Awaiting Cabinet and Assembly approval |
| Business ,marketing and book keeping workshops | Business , marketing and book keeping workshops conducted | No of workshops held No of business people trained | No Workshops programmes in place None in place | 25 2,500 | 25 Workshops held Trainings done | Programmes should be ongoing and more funds allocated to the programmes |
| Registration of youth groups and youth companies, | Youth group/ companies registered Youth groups accessing government tenders | No of youth groups/companies registered No of youth groups accessing government tenders | No Programme in place Preference and reservation threshold not achieved | 4 companies in every ward 100 | 1 companies in every ward Preference and reservation threshold achieved | Programmes should be ongoing and more funds allocated to the programmes |

Performance of Capital Projects for the 2016/2017 year

| Project Name/Location | Objectives /Purpose | Outputs | Performance Indicators | Status (based on the indicators) | Planned Cost (Kshs.) | Actual Cost (Kshs.) | Remarks |
|---|---|----------------------------------|--|----------------------------------|----------------------|---------------------|----------|
| Olkalou Sports Stadium-Olkalou Sub County | Development and upgrading of Olkalou Sports Stadium | Olkalou Sports stadium Developed | Operational Olkalou Stadium No of sports teams using the facility | Un level Playing Ground | 2M | 1.63 | Complete |
| Levelling of pitch | | | | No Dias in place | 51.1M | 0.00 | Ongoing |
| Construction of VIP dais | | | | None in place | 13.3M | 6M | Ongoing |
| Upgrading of Olkalou running tracks | | | | | | | |
| Sub County playgrounds-Olkalou, Kipipiri, Ndaragwa, Kinangop, Oljolorok | Development of 5 Sub County playgrounds | Sub-County playgrounds developed | No of Sub-County playgrounds developed | Walling Halfway done | 3M | 2.5M | Complete |
| Walling & gate at Heni Stadium | | | | Walling Halfway done | 3.2M | 2.6M | Complete |
| Walling & gate at Ndunyu Njeru Stadium | | | | Uneven grounds | 1.6M | 1.5M | Complete |
| Levelling of Kianjata Stadium | | | | | | | |

2.8 HEALTH SERVICES

The Strategic Priorities

The County department of health is aligned to the Health Sector goals and objectives and thus implements the following six policy objectives: -

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

Key Achievements

- Functionalization of new dispensaries including Captain, Mikeu, Kiburuti, Shallom, Kamuchege
- Equipping and functionalization of engineer maternity, mortuary and laboratory.
- Completion of mukindu and kiambogo maternities.
- Initiation of construction of Gathiriga dispensary and shamata twin wards
- Renovation of kihuhu, new tumaini and kamuchege
- Construction of public toilets at Kangui, Kariamu, Weru and Koinange.
- Continuing to near completion of JM Kariuki memorial hospital maternity theatre and emergency/casualty blocks, Kanjuiri maternity, Charagita and Munoru dispensaries.

Analysis of Planned Versus Allocated Budget in Kshs Millions

| Planned expenditure | Actual expenditure | variance |
|---------------------|--------------------|----------|
| 1330M | 1330M | - |

Summary of Sector/ Sub-sector Programmes and Achievements in the 2016/17 Financial Year

| Programme Name. – Health Infrastructure and Equipment | | | | | | |
|---|---|----------------------------------|----------|-----------------|------------------|---|
| Objective | To improve accessibility of health services | | | | | |
| Outcome | Improved infrastructure for health service delivery | | | | | |
| Sub programme | Key Outcomes/ Outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP1.1 construction of new facilities | Improved accessibility of health services | Construction of new dispensaries | 39 | 4 | 4 | Munoru, Gathiriga, Nyairoko and Charagita- they are at various stages of completion |

| | | | | | | |
|---|---|--|----------|-----------------|------------------|--|
| | Improved accessibility of health services | Construction of additional infrastructures in existing facilities | 65 | 6 | 6 | 3 maternities unit complete, casualty and maternity theatre at jm Kariuki memorial hospital and shamata twin ward are at an advanced stage |
| SP1.2 completion of existing facilities | Improved accessibility of health services | Renovated and completed dispensaries. | 12 | 3 | 3 | koinange, Kamuchege and kihuhu renovated partially- has a section remaining |
| Sp1.3- purchase of medical equipment | Improved accessibility of health services | Purchase for 11 completed/ renovated dispensaries and maternities | 11 | 7 | 7 | Maternities equipment were not bought due to inadequacy of funds |
| Programme 2; Preventive and promotive health | | | | | | |
| Objective | To curb morbidity and mortality caused by preventable illnesses | | | | | |
| Outcome | Higher life expectancy | | | | | |
| Sub programme | Key outcomes / outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP2.1 community health services | Improved health awareness | Established and strengthened community units. | 66 | 76 | 69 | Inadequacy of funds affected establishment of new community units |
| SP 2.2 health promotion | Improved health awareness | Advocacy and awareness created in all Health Facilities | 65 | 74 | 74 | done |
| SP 2.3 School Health | Improved health awareness | Deworming, school sanitation and adolescent education conducted in various schools | 407 | 634 | 478 | done |
| SP 2.4 Nutrition and Dietetics | Improved health lifestyle | Prevention of non-communicable diseases, clinical nutrition and dietetics carried out in all Health Facilities | 65 | 74 | 74 | done |

| | | | | | | |
|---|--|--|----------|-----------------|------------------|--|
| SP 2.5 Environmental health and sanitation | Improved sanitations standards | Hygiene and sanitation enforcement held in all wards | 25 | 25 | 25 | Done |
| SP 2.6 outbreaks and disaster management | Improved outbreak and disaster detection and response outcome | Timely response to outbreaks and disasters in all sub Counties | 5 | 5 | 5 | Done |
| Programme 3: Solid waste management and cemeteries | | | | | | |
| Objective | To improve sanitation standards | | | | | |
| Outcome | Improved sanitation status | | | | | |
| Sub programme | Key outcomes / outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP 3.1 solid waste | Proper solid waste management | Fenced Tulaga, Kahuru, Mbuyu, Olkalou, Oljororok and Manunga dumpsites | 2 | 2 | 1 | Inadequacy of funds affected the performance |
| SP 3.2 Cemeteries | Proper disposal of human remains | Number of available cemeteries in use | 21 | 24 | 3 | Inadequacy of funds |
| Programme 4: Curative Services | | | | | | |
| Objectives | To offer affordable, accessible and quality facility based health care services | | | | | |
| Outcomes | Improved health care services | | | | | |
| Sub programme | Key outcomes / outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP 4.1 Clinical Services | A more healthy population | Diagnosis and Treatment done in all Health Facilities | 65 | 74 | 74 | Done |
| SP 4.2 Diagnostic services | Proper diagnosis of illnesses | Safe and quality diagnostic services provided in all health facilities | 44 | 45 | 46 | Done |
| SP 4.3 emergency and referral services | Timely Provision emergency services | Response time for an emergency occurrence | 65 | 73 | 73 | Done |
| SP 4.4 maternal neonatal and child health | Safe motherhood outcome in all Health Facilities | Number of health facilities conducting maternal health services | 65 | 74 | 74 | Done |
| SP 4.5 reproductive health services | Increased awareness on reproductive health | Number of health facilities providing reproductive health services | 65 | 74 | 74 | Done |

| | | | | | | |
|---|--|---|-----------|-----------|-----------|----------------------|
| SP 4.6 sexual and gender based violence | Comprehensive Recovery interventions available | Comprehensive services to survivors provided in two hospitals | 1 | 2 | 1 | Done |
| SP 4.7 health information and management system | Quality health information collected for decision making | An operational health information management system | 65 | 74 | 74 | Done |
| SP 4.8 Support Supervision | Improved decision making | No. of health establishments Monitored and evaluated. | 65 | 74 | 74 | Done |
| SP 4.9 Infection Prevention and control | A more safe working environment | Improved safety of working environment in all Health Facilities | 65 | 74 | 74 | Done |
| SP 4.10 rehabilitative health services | Improved quality of life. | Rehabilitation services offered in three Health Facilities | 3 | 3 | 3 | Done |
| SP 4.11 Human Resource Management and Development(including compensation) | A motivated and efficient health workforce | No. of staff trained and compensated. | 708 | 764 | 751 | Delay in replacement |
| SP 4.12 Health Facility financing | Operational health facilities | Quarterly facility transfers in all Health Facilities | 65 | 74 | 74 | Done |
| SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure) | Improved work efficiency. | Uninterrupted Health support Services | 30million | 30million | 30million | Done |

Analysis of Capital and Non-Capital projects of the 2016/17 financial year ADP

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

Performance of Capital Projects for the previous year

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on The indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|--|--|---|---------------------|--------------------|-----------------|
| Construction of Mukindu dispensary maternity | Improve access to maternity services | Reduced home deliveries | Increased number of deliveries conducted by skilled health workers in the catchment population | Increased number of deliveries in the health facilities | 14 million | 10.26M | County Govt |
| JM Kariuki maternity theatre | To reduce waiting time for surgical procedures | Reduced preventable deaths | Surgical procedures on maternity cases carried out on time | Reduced waiting time for maternal surgical procedures | 27 million | 25.1M | County Govt |
| JM Kariuki emergency unit | Create adequate working area and equipment for emergency services | Rapid response to emergency cases | Reduced patient vulnerability to preventable deaths | Improved outcome of emergency interventions | 24 million | 21.6M | County Govt |
| JM Kariuki Block B renovation | To improve working environment and patient flow | Improved working environment and patient flow | Proper patient flow | Improved patient management | 8 million | 6.2M | County Govt |
| JM Kariuki Block A renovation | To improve working environment and patient flow | Improved working environment and patient flow | Proper patient flow | Improved patient management | 10 million | 8.16M | County Govt |
| Construction of Engineer hospital mortuary | To improve access to mortuary services | Availability of mortuary services | Functional mortuary at Engineer hospital mortuary | Availability of mortuary services | 35 million | 32.6M | County Govt |
| Construction of engineer hospital laboratory | To improve access to specialized laboratory services | Availability of adequate space for laboratory services | Increased number of specialised tests conducted in the hospital | Availability of specialised services | 20 million | 17.3M | County Govt |
| Construction of Engineer hospital maternity | To improve the working environment | Availability of adequate working space | Improved outcomes of maternity services | Availability of adequate space for maternity services | 55 million | 58M | County Govt |
| Construction of engineer hospital X ray dept | To improve accessibility of diagnostic services | Availability of radiology services | An operational x ray department | Availability of x ray services | 10 million | 9.2M | County Govt |
| Construction and completion of shalom dispensary(Kanyiriri) | To improve accessibility of primary health services | Availability of primary health services | An operational dispensary | Availability of primary health care services | 12 million | 10.8M | County Govt |

| | | | | | | | |
|--|---|---|--|---|------------|-------|-------------|
| Construction and completion of kanjuri maternity | Improve access to maternity services | Reduced home deliveries | Increased number of deliveries conducted by skilled health workers in the catchment population | Increased number of deliveries in the health facilities | 14 million | 10.4M | County Govt |
| Construction of Shamata twin ward | Improve access to inpatient services | Availability of inpatient services | Improved outcome of patients requiring inpatient services | Availability of inpatient services | 9 million | 8M | County Govt |
| Construction of Mumui dispensary | To improve accessibility of primary health services | Availability of primary health services | An operational dispensary | Availability of primary health care services | 14 million | 11.3M | County Govt |
| Construction of Gathiriga dispensary | To improve accessibility of primary health services | Availability of primary health services | An operational dispensary | Availability of primary health care services | 14 million | 13.3M | County Govt |
| Construction of Munoru dispensary | To improve accessibility of primary health services | Availability of primary health services | An operational dispensary | Availability of primary health care services | 14 million | 11.6M | |

Performance of Non-Capital Projects for 2016/2017 financial year ADP

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status (based on The indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|---|--|---|---------------------|--------------------|-----------------|
| JM Kariuki hospital Gate, walling , sentry box and improvement of road works and boundaries | To improve security, accessibility and image of the health facility | Improved accessibility and security of the facility | A complete new entrance point | Availability of a new entrance point | 5 million | 3.9M | County Govt |
| Construction and completion of JM Kariuki eco toilet | To Improve accessibility to sanitation services | Improved accessibility to sanitation services | A constructed and completed eco toilet at JM Kariuki | A functional ablation facility | 4 million | 3.9M | County Govt |
| Renovations and completion of Pesi maternity | To Improve access to maternity services | Reduced home deliveries | An operational maternity block | Increased number of deliveries in the health facilities | 5 million | 3.9M | County Govt |
| Conversion of Ngano disability friendly toilet | To Improve accessibility to sanitation | Improved accessibility to sanitation | A disability friendly toilet at Ngano | A functional ablation facility | 400,000 | 0.37M | County Govt |

| | | | | | | | |
|---|--|---|---|---|-----------|-------|-------------|
| | services | services | health centre | | | | |
| Construction of an ash pit and refuse burning chamber at Mikeu dispensary | To improve waste management mechanisms | improved sanitation standards | waste management mechanisms available | A functional burning chamber | 1 million | 0.9M | County Govt |
| Construction of a VIP public toilet at Karangatha | To Improve accessibility to sanitation services | Improved accessibility to sanitation services | A complete toilet at Karangatha shopping centre | A functional ablution facility | 1 million | 0.9M | County Govt |
| Completion of Koinange dispensary and three door VIP latrine | To improve accessibility of primary health services | Availability of primary health services | An operational dispensary | Availability of primary health care services | 8 million | 3.4M | County Govt |
| Completion of New Tumaini maternity | To Improve access to maternity services | Reduced home deliveries | An operational maternity block | Increased number of deliveries in the health facilities | 3 million | 0.99M | County Govt |
| Fencing and water reticulation of Rurii dispensary | To improve security and increase sanitation of the health facility | improved security and sanitation standards | A fenced facility with reliable source of water | | | 2M | County Govt |
| Construction and completion of Kiambo ash pit, burning chamber and placenta pit | To improve waste management mechanisms | improved sanitation standards | waste management mechanisms available | A functional burning chamber | 1 million | 1M | County Govt |
| Construction of 3 door vip pit latrine at Weru | To Improve accessibility to sanitation services | Improved accessibility to sanitation services | A complete toilet at Weru shopping centre | A functional ablution facility | 1 million | 0.9M | County Govt |
| Construction of 3 door vip pit latrine at Kangui | To Improve accessibility to sanitation services | Improved accessibility to sanitation services | A complete toilet at Kangui shopping centre | A functional ablution facility | 1 million | 0.9M | County Govt |
| Construction of completion of Charagita dispensary | To improve accessibility of primary health services | Availability of primary health services | An operational dispensary | Availability of primary health care services | 5 million | 3.9M | County Govt |
| construction and completion of Charagita | To Improve accessibility to sanitation | Improved accessibility to sanitation | A complete toilet at Karangatha shopping | A functional ablution facility | 1 million | 0.9M | County Govt |

| | | | | | | | |
|-------------------|----------|----------|--------|--|--|--|--|
| dispensary toilet | services | services | centre | | | | |
|-------------------|----------|----------|--------|--|--|--|--|

2.9 EDUCATION, CULTURE AND SOCIAL SERVICES

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

Sector/subsector Development needs, Priorities and Strategies

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

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

Key Achievements

- Construction and equipping of 41 ECDE classes
- Provision of County education bursaries with 16,585 learners benefiting
- Youth polytechnics subsidy
- Formation, registering and issuing of certificates to self-help, youth, and Women groups
- Renovation of Social hall

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2016/17

| Programme Name: Education | | | | | | |
|---|--|--|--------------------------------------|------------------------|-------------------------|--------------------------------------|
| Objective: Sustained Quality Education | | | | | | |
| Outcome: Educated society | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| ECDE development | Construction of 52 classrooms | Classrooms completed and in use | 129 | 52 | 41 | 11 completed in July 2018 |
| | Provision of plastic chairs for ECDE | ECDE plastic chairs procured and supplied | 3692 | 5500 | 5500 | Distributed to 41 centres |
| | Provision of pupils tables for ECDEs | ECDE tables procured and distributed | 740 | 165 | 165 | Distributed to 41 ECDEs |
| | Provision of teaching learning materials (text books and charts) | Teaching learning materials procured and distributed | Materials for 129 centres | 52 centres | 15 | Allocation of funds was not adequate |
| Education Bursary | Provision of financial assistance to needy learners (85M) | Needy students assisted to attend school | 140.6 Million | 16,600 learners | 16,585 learners | |
| Youth Polytechnics Tuition Fund (SYPT) | Provision of subsidy for youth polytechnics trainees | Youth polytechnic trainees | 0 | 1400 trainees | 1400 trainees | |
| Programme Name: Culture | | | | | | |
| Objective: Organize programmes that promote, preserve and develop our culture. | | | | | | |
| Outcome: | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Cultural practitioners | Enhanced capacity on cultural practitioners | No. of practitioners identified and trained. | 20 | 50 | 52 | Done |
| Hold national celebrations | Cohesive and patriotic society | No of celebrations held | FY 2015/16 Five celebrations done | 5 | 5 | Done |
| Hold art exhibition; | Art exhibitions | No. of exhibitions | 0 | 1 | 1 | Done |

| | held; | held; | | | | |
|--|--|---|--|--------------------------|---------------------------|-----------------------|
| Programme Name: Social | | | | | | |
| Objective: Empower the communities to enhance their capacities in psycho-social, cultural and economic spheres. | | | | | | |
| Outcome: Self-reliant community | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
| Formation, registering and issuing of certificates to self-help, youth, and Women groups | Community groups mobilized, sensitized, registered. | No of groups registered | 300 | 100 | 210 | Done |
| Impart skills to persons with disabilities | PWDs identified; PWDs registered; PWDs enrolled; | No. of PLWDs identified; No. of PWDs registered; No. of PWDs enrolled; | National council for persons with disabilities had been assisting the PLWD | 1000 | 1050 | Achieved |
| Mobilize, sensitize and train women, PLWD in leadership; Implement affirmative action | Women and PWDs mobilized, sensitized and trained in leadership; Affirmative action implemented | No. of women and PWDs mobilized, sensitized and trained in leadership No. of women and PWDs holding leadership positions | FY 2015/16 100 PLWD 150 Women done | 400PLWD 500 Women | 400 PLWD 500 Women | Training done |
| Regulate & control alcohol use | -Inspection & licenses issued | No. of board meetings held No. of bars inspected & licenses issued | Board established in 2015 | 24 meetings 600 | 24 Meetings 1230 | Done |
| Hold civic education on alcohol matters. | Harmony in alcohol business | No of civic education forum held | - | 1 | 1 | Done |
| Renovation of Social hall | -Operational Social hall | BQ prepared %tage of work done | Incomplete hall | Renovation worth 1 M | Renovation worth 1 M done | Hall still incomplete |

Analysis of Capital and Non-Capital projects of the 2016/17 financial year ADP

Performance of Capital Projects for the previous year

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|------------------------------|---|----------------------------------|---------------------|--------------------|-----------------|
| Construction of ECDE classrooms – all wards | To enhance the learning environment for children | 52 classrooms constructed | The classrooms completed and in use | complete | 52M | 52m | CGN |
| Provision of plastic chairs for ECDE | To improve the teaching and learning environment | 5500 plastic chairs procured | The furniture distributed to 102 ECDE centres | The chairs in use by learners | 3.3M | 3.3M | CGN |
| Provision of pupils tables for ECDEs | ECDE tables procured and distributed | 165 tables procured | The tables distributed to ECDEs | The tables in use | 9.7 M | 9.7 M | CGN |

Performance of Non-Capital Projects for 2016/17 financial year ADP

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|--|----------------------------------|---------------------|--------------------|-----------------|
| Provision of teaching learning materials (text books and charts) | Teaching learning materials procured and distributed | Teaching learning materials for procured for 112 centres | Teaching learning Materials procured | The materials in use | 3M | 2.988M | CGN |
| Cultural practitioners | Promote, preserve and develop culture | Enhanced capacity on cultural practitioners | No. of practitioners identified and trained. | 52 | 0.1M | 0.2M | CGN |
| Hold national celebrations | To enhance cohesion & patriotism in society | Cohesive and patriotic society | No of celebrations held | 5 | 1.5M | 1.5M | CGN |
| Hold art exhibition; | To improve and promote creative and performing arts | Art exhibitions held; | No. of exhibitions held; | 1 | 0.2M | 0,2M | CGN |
| Formation, registering and issuing of certificates to self-help, youth, and Women groups | To help create self-employment | Community groups mobilized, sensitized, registered. | No of groups registered | 210 | 0.3M | - | CGN |

| | | | | | | | |
|---|---|--|---|---------------------------|------|---------|-----|
| Impart skills to persons with disabilities | To protect and enhance the capacity of vulnerable members of the community | PWDs identified; PWDs registered; PWDs enrolled; | No. of PLWDs identified; No. of PWDs registered; No. of PWDs enrolled; | 1050 | 0.5 | 500,000 | CGN |
| Supply assistive devices to PWDs | To protect and enhance the capacity of vulnerable members of the community | Needy cases identified; Needs assessed; Assistive devices procured; Assistive devices issued. | No. of needy cases identified No. of needs assessed; No. of assistive devices procured; No. of assistive devices issued. | - | 1.5M | - | CGN |
| Mobilize, sensitize and train women, PLWD in leadership; Implement affirmative action | To empower women and PLWDs to participate in decision-making forums that touch on development and social issues in the County | Women and PWDs mobilized, sensitized and trained in leadership; Affirmative action implemented | No. of women and PWDs mobilized, sensitized and trained in leadership No. of women and PWDs holding leadership positions | 400 PLWD 500 Women | .2M | 1M | CGN |
| Regulate & control alcohol use | Licensing and regulation of alcoholic drinks. | -Inspection & licenses issued | No. of board meetings held No. of bars inspected & licenses issued | 24 Meetings 1230 | 4.5M | 4.5M | CGN |
| Hold civic education on alcohol matters. | To disseminate information by educating the residents on the harmful health, economic and social consequences of the consumption of alcoholic drinks. | Harmony in alcohol business | No of civic education forum held | 1 | 0.1M | 0.1M | CGN |

| | | | | | | | |
|---------------------------|---|--------------------------|--------------------------------|---------------------------|----|----|-----|
| Renovation of Social hall | To empower residents to participate in decision-making forums that touch on development and social issues in the County | -Operational Social hall | BQ prepared %tage of work done | Renovation worth 1 M done | 9M | 1M | CGN |
|---------------------------|---|--------------------------|--------------------------------|---------------------------|----|----|-----|

Payments of Grants, Benefits and Subsidies in Kshs

| Type of payment (e.g. Education bursary, biashara fund etc.) | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|--|------------------------|---------------------------|-------------|----------|
| Education Bursary | 85M | 85M | 16,029 | |
| Youth Polytechnics Tuition Fund(SYPT) | 8M | 8M | 1,400 | |

2.10 LANDS, HOUSING AND PHYSICAL PLANNING

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

Vision Statement

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

Mission Statement

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

Sector Development needs, Priorities and Strategies

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

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

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

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

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2016/17

Summary of sector / sub-sector programs

| Programme 1: Survey and mapping | | | | | | |
|---|---|-----------------------------------|--|--------------------------------------|------------------------------|----------------|
| Objective: To implement approved plans and enhancement Development control and regulations | | | | | | |
| Outcome: Surveyed public land, urban and trading centres | | | | | | |
| Sub programme | Key outcome/outputs | Key performance indicators | baseline | Planned targets | Achieved targets | Remarks |
| Survey of squatter villages | Approved survey plans | No. of squatter villages surveyed | 10 squatter villages have been surveyed | ADP 2016/17 had no targets indicated | 5 squatter villages surveyed | |
| Survey of town centres | Securing of land ownership documents (Land tenure security) | No. of towns centres surveyed | Sort town centres surveyed and establish pending | ADP 2016/17 had no targets indicated | Mbuyu township surveyed | |

Programme 2: Physical Planning

| Objective: To update and enhance availability of geospatial data in a framework for coordinated development as well as enhancing decision making | | | | | | |
|---|---|---|---|--------------------------------------|----------------------------|----------------|
| Outcome: Planned urban and trading centres | | | | | | |
| Sub programme | Key outcome/outputs | Key performance indicators | baseline | Planned targets | Achieved targets | remarks |
| County Spatial planning and digitization | Policy framework for profiling of County land related information using GIS for economic, social and political gains | -Evaluation report -Approval and award Minutes - County spatial plan in progress | none | ADP 2016/17 had no targets indicated | Completion of spatial plan | |
| Planning and revision of plans for squatter villages | Securing of land ownership documents after survey (Land tenure security) | No. of squatter villages planned/plans revised | 18 squatter villages have been planned | ADP 2016/17 had no targets indicated | Mbuyu township surveyed | |
| Preparation of OlKalou, Engineer, Mairo-Inya, OlJoroOrok, Miharati and Njabini zoning plan | Policy framework to guide development and ensure compliance with development control measures for economic and social gains | None | Olkalou zoning plan and Municipal Charter | | | |

| Programme 3: Land Administration and Management | | | | | | |
|---|----------------------------|------------------------|-----------------|------------------------|-------------------------|----------------|
| Objective: To avail land for social amenities, investment and to enhance road connectivity | | | | | | |
| Outcome: Provision of land for public use | | | | | | |
| Sub programme | Key outcome/outputs | Key performance | baseline | Planned targets | Achieved targets | remarks |

| | | indicators | | | | |
|---------------------------------------|---------------------------------------|---|---------------------------------------|--|---------------------------------------|--|
| Acquisition of land | Enhanced connectivity | No. of access roads acquired | 38 parcels of land have been acquired | | 38 parcels of land have been acquired | |
| Purchase of land for social amenities | Improved provision of social services | No. of social amenities land parcels acquired | 25 parcels of land have been acquired | | 25 parcels of land have been acquired | |

Program 4: Housing development

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

Outcome: Provision of better housing facilities

| Sub programme | Key outcome/outputs | Key performance indicators | baseline | Planned targets | Achieved targets | remarks |
|-----------------------------|--|---|-----------------------------|-----------------|------------------|---------|
| Construction of ABT centres | Adoption of low cost building technology | No. of institutions existing. (no. of ABT centres) | 15 operational polytechnics | | | |
| Urban Beautification | | | | | | |

| Project name / location | Objective / purpose | Output | Performance indicators | Status (based on indicators) | Planned cost | Actual cost | Source of fund |
|---|---------------------|--------|------------------------|------------------------------|--------------|--------------|----------------|
| Acquisition of land for the purpose of memo bus park Murungaru ward | Bus park | | Original title deeds | Acquired | 1,500,000.00 | 1,460,000.00 | CGN |
| Acquisition of land for the purpose of Rurii ECDE-Githioro | ECDE | | Original title deeds | Acquired | 500,000.00 | 510,000.00 | CGN |

| | | | | | | | |
|---|--------------|--|------------------------|----------|------------|--------------|-----|
| ECDE | | | | | | | |
| Acquisition of land for Kihuha dispensary - shamata ward | Dispensary | | Original title deeds | Acquired | 600,000.00 | 1,035,000.00 | CGN |
| Purchase of land for the purpose of Road access | Access Road | | Copies of | Acquired | 700,000.00 | 580,000.00 | CGN |
| Purchase of land for the purpose of ECDE | | | Original title deeds | Acquired | 0.9m | 0.8m | CGN |
| Acquisition of land for the purpose of Thitai social hall (Rurii ward) | Public user | | Original title deeds | Acquired | 0.9m | 0.9m | CGN |
| Acquisition of land for the purpose of moset dispensary – north kinangop | dispensary | | Original title deeds | Acquired | 2m | 2m | CGN |
| Contract for construction of walk ways and drainage – Ol kalou tawn | drainage | | Completion certificate | Acquired | 4.5m | 4.9m | CGN |
| Contract for construction of septic Tank & Related facilities at bahati estate – Ol | Septic Tanks | | Completion certificate | Acquired | 2.5m | 2.3m | CGN |

| | | | | | | | |
|---|-------------|-----------------------|---|--------------|--------------|--------------|-----|
| kalou tawn | | | | | | | |
| Consultancy services for preparation of County spatial plan (CSDP) | | | Finalized CSDP and capital investment plan ,DIGITAL topographic al maps, hard copies and dial maps for CSDP | Not acquired | 104m | 15m | CGN |
| Purchase of land for the purpose of Road access | Access Road | | Copies of mutation | Acquired | 900,000.00 | | CGN |
| Purchase of land for the purpose of Road access | Access Road | Copies of mutation | Not acquired | Acquired | 2,000,000.00 | 1,480,000.00 | CGN |
| Acquisition of land for the purpose of Karuangi ECDE – Njabini Ward | ECDE | Original tittle deeds | | Acquired | 1,000,000.00 | 800,000.00 | CGN |

Performance of Non-Capital projects for 2016/17 financial year ADP

| Project name/ location | Project/ purse | Output | Performance indicators | Status (based on indicators) | Planned cost (Ksh) | Actual cost(Ksh) | Source of funds |
|------------------------------------|--|------------------------------------|--|------------------------------|--------------------|------------------|-----------------|
| Survey of squatter village | Implement approved plans and enhanced | Surveyed urban and trading centres | For squatter villages and one township | Completed | 16.9m | 10.7m | CGN |
| preparation of County spatial plan | To update and enhance availability of geospatial | Planed urban and trading centres | County spatial plan | in progress | | 104.5m | CGN |

| | | | | | | | |
|--|--------------------------------------|--|--|--|--|--|--|
| | data in a framework for coordination | | | | | | |
|--|--------------------------------------|--|--|--|--|--|--|

2.11 Challenges experienced during implementation of 2016/17 financial year ADP

i) Lack of adequate capacities

The County had a relatively weak revenue base affecting the revenue targets. The County generated most of its internal revenue from business permits and cess from agricultural products. Being a dominantly rural County, most of the income generating activities were agricultural related. With the challenges facing the agriculture sector ranging from changing weather patterns to marketing inefficiencies, the County’s own revenue source has been fluctuating and in most instances falling below target thereby affecting budget implementation.

There were also cases of weak links between resources allocated and policy objectives. There was the temptation of allocating huge budget amounts to unprepared new projects while on-going ones were starved of funds. In most cases departments were provided incremental budgets based on negotiation and bargaining among the budget actors. This was mainly due to weak capacity among departments to link resources and policy objectives. The County Assembly also assumed the role of initiating projects and allocating resources during approval of budgets. As a result, spending took place with little impact on policy objectives.

There was also a general lack of adequate office space with most departments operating in congested offices. The sub county and ward offices were also poorly equipped to deliver services.

ii) Funding

The release of funds to the County Revenue Fund was largely on a monthly basis. At times, departments had to accumulate funds before commencing the tendering process especially for huge projects. Consequently, departments incurred pending bills and delayed implementation of projects especially towards the close of the year. Further, critical assessment of spending proposals was lacking and was restricted to the information submitted from the spending units.

The funding for the departments was below the various declaration and commitments to which Kenya subscribes to. This included the recommended 10% of the budget for

agriculture by the Maputo and Malabo declarations, the 20% of the budget for health by the Abuja declaration and the 5% of the budget for ICT by the Kenya ICT Policy.

iii) Reporting challenges

Cases of disjointed reporting were common. There was institutional fragmentation between entities to which reports were submitted. In most cases, non-financial and financial information was submitted to different entities including the county treasury, county assembly, office of controller of budget, and office of auditor general.

iv) Legal, Institutional & Policy Challenges

The County legislative authority, oversight, and appropriation powers is vested in the County Assembly; while the County Executive is expected to implement county legislation, manage and coordinate county administration, and perform other lawfully conferred functions among others. It took time to set up the necessary structures and build the capacity to legislate on various issues including domestication of the various national laws and policies. To date some functions like the trade fund, VSDF, cooperatives revolving fund have not been operationalized due to lack of supporting legal framework. Each county government is required to decentralize its functions and services to the extent that is efficient and practicable. Due to lack of structures most of the projects were coordinated from the county headquarters hindering effective supervision and monitoring.

2.6 Lessons learnt

- i. From the challenges and the experience in implementing the 2016/17 financial year ADP, several lessons were learnt which will help in improving the subsequent plans. The lessons include:Operationalize the Monitoring and Evaluation framework;
- ii. 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.
- iii. Legal framework enhancement is essential in strengthening department operations

2.7 Other Emerging issues

The County 2017/18 Development expenditure has not been used up due to delays in among other things the following;

- i. Delay in cash administration for development programmes
- ii. Transition challenges – the new administration took office in August 2017 and it took times to appoint the CECs and other senior staff.
- iii. Capacity and skills constraints inherited from the previous administration had not been resolved.

- iv. Need for new administration to review and realign programmes and projects to their manifesto
- v. Consequent delays in preparation and submission of the supplementary budget
- vi. Turn around time for the procurement process

The achievement of the 2017/2018 financial year ADP implementation will be updated during the preparation of the next financial year ADP.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

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

The County strategic priorities for the financial year 2018/19 will be majorly in the implementation of the below flagship projects, which if implemented will achieve Social Economic transformation of the County.

3.1.1 Flagship Programs (ADP, 2018-2019) By Sector

| Sub programme | Cost (Kshs millions) | Source of Funds |
|--|----------------------|---|
| Youth, Sports & Arts | | |
| Sports academy[1] | 1 | County & National Government/ private sectors |
| OI Kalou Stadium | 50 | County & National Government |
| LANDS, HOUSING & PHYSICAL PLANNING | | |
| County Spatial Planning | 42 | County Government |
| OI Kalou, Mairo Inya & Engineer special municipal status | 135.5434 | County Government/donors |
| Establishment of County land bank[4] | 20 | County & National Government |
| Construction of affordable housing units | 0 | County & National Government/private sector |
| Resolving OI Kalou Town multiple allocation | 1 | County Government |
| Construction of land office | 20 | County & National Government |
| Water, environment, tourism & natural resources | | |
| Develop a water and sewerage master Plan | 0 | County Government |
| Gazettement, rehabilitation, dredging & conservation of lake OI bolosat | 4 | County & National Government |
| Tree Planting, afforestation, re-afforestation of the Aberdare Ranges and public forests in the County. | 2.4 | County & National Government |
| HEALTH SERVICES | | |
| Upgrade and equipping of JM Kariuki Memorial Hospital to level 5 high density, Engineer Hospital to level 4 high density, and Ndaragwa Health Centre to Level 4. | 52 | County & National Government |
| Upgrade and equipping health centres to level 4. | 65 | County & National Government |

| Sub programme | Cost (Kshs millions) | Source of Funds |
|---|----------------------|---|
| TRANSPORT, ENERGY AND PUBLIC WORKS | | |
| Provide road connectivity to counties surrounding Nyandarua – Gilgil Machinery rd, Kanyiriri Gilgil rd, Geta Ihururu rd, Uruko Nanyuki rd, Milangine Kabazi rd, Ngorika Mbaruku and Njabini Kiarutara rd. | 0 | National Government |
| County Executive Office Complex | 157.3 | County & National Government |
| INDUSTRIALIZATION, TRADE & COOPERATIVES | | |
| Industrial Parks and special economic zone | 2 | County/National Government/Private Sector |
| Regional economic block | 6 | County Government |
| EDUCATION, CULTURE & GENDER AFFAIRS | | |
| ECDE feeding programme | 50 | County Government/Donors |
| Bursary Fund/endowment & scholarship | 100 | County Government/private sector |
| Establishment of The University of Nyandarua | 0 | County & National Government |
| Specialization of courses among youth polytechnics & Centres of excellence. | 39.7 | County & National Government |
| Aged persons in NHIF scheme | 5 | National Government |
| AGRICULTURE, LIVESTOCK AND FISHERIES | | |
| Integrated agricultural extension services[5] | 13 | County Government |
| Potato, vegetable & fruit processing Plant | | County/National Government/private sector |
| Input subsidy(fertilizer, seed) | 25 | County & National Government |
| Horticultural export promotion | 1 | County & National Government |
| Seed potato multiplication tissue culture laboratory | 125 | County Government/Donors |
| Reintroduction of pyrethrum growing in the County (seed multiplication in ATCs -30 acres) | 5 | County Government |
| Introduction of sugar beets growing in the County (Seed multiplication at ATCs – 10 acres) | 1 | County Government |
| Introduction of giant bamboo growing in the County (Seed multiplication at ATCs) | 1 | County Government |
| Introduction of avocado growing in the County (Seed multiplication at ATCs) | 1 | County Government |
| Introduction of sunflower growing in the County (Seed multiplication at ATCs) | 1 | County Government |
| COUNTY SECRETARY | | |
| Youth Internship/Mentorship | 0 | County & National Government/Non State Actors |
| Staff Rationalization (Redundancy Based) | 0 | County Government |

| Sub programme | Cost (Kshs millions) | Source of Funds |
|----------------------------------|----------------------|-------------------|
| COUNTY ASSEMBLY | | |
| Modern Four Level Office Complex | 236 | County Government |

[1] [Includes football, athletics and indoor games.](#)

[2] [Includes drawing, painting, carving etc.](#)

[3] [Includes acting, drama, music, story telling etc.](#)

[4] [Within the County.](#)

[5] [Includes crop, livestock, fisheries etc.](#)

3.2 GOVERNANCE SECTOR

3.2.1 OFFICE OF THE GOVERNOR

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

Development needs, priorities and strategies

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

Sub-sector key stakeholders

| STAKEHOLDER | ROLE |
|------------------------------|--|
| National government | Ensure seamless funding to the County Government |
| National Government agencies | Collaborations, Ensuring accountability, Technical support |
| Council of Governors | Policy formulation |
| Donors | Funding, Ensuring accountability |
| County Assembly | Legislation, Ensuring accountability |
| Citizenry | Public participation |

Description of significant capital and non-capital development for the financial year 2018/19 ADP

Non-Capital Projects

| Sub-Programme | Project name /Location | Description of Activites | Green Economy considerations | Estimated cost (Ksh.Million) | Source of Funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|-----------------------------------|---|------------------------------|------------------------------|-----------------|------------|--|--|---------|---------------------|
| Programme: Governor's service delivery | | | | | | | | | | |
| Governor's service delivery unit | | Tracking of project implementation Monitoring and evaluation | | 36 | CGN | 2018-2019 | No. of reports prepared | 24 | Ongoing | Governor's office |
| Governor press services | Governor press services | Informing the public on governor's agendas | | 5 | CGN | 2018-2019 | No. of media briefs/documents and Publications | 12 | Ongoing | Governor's office |
| Programme: Investment promotion | | | | | | | | | | |
| Investment promotion | Investment promotion at County Hq | Growing counties economy and raise peoples living standards | | 10 | CGN | 2018-2022 | No. of PPPs contracts signed | 3 PPPs | Ongoing | Governor's Office |
| | | | | | | | No of investment forums held | | | |
| | | | | | | | | 1 investme nt forum | | |
| | | | | | | | No. of investment profiles prepared | Mapping and profiling of investme nt opportuni | Ongoing | Governor's Office |

| Sub-Programme | Project name /Location | Description of Activites | Green Economy considerations | Estimated cost (Ksh.Million) | Source of Funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--|--|------------------------------|------------------------------|-----------------|------------|---|---|---------|------------------------|
| | | | | | | | | ties | | |
| | Completion of the investment policy at County Hq | Completion of the investment policy | | 1 | CGN | 2018-2022 | Approved and implemented ICT policy in place | 1 | Ongoing | Governor's Office |
| Programme Name: Intergovernmental relations | | | | | | | | | | |
| Intergovernmental relations | Summit for a | Attending Summit fora and participation in the Council of Governors fora engagement forums with development partners | | 25 | | | No of summit forums attended | 1 summit | Ongoing | Office of the Governor |
| | Council of Governors fora | | | | | | No. of council of governors fora participated and facilitated | | | |
| | Engagement forums with development partners | | | | | | No. of engagement forums with development partners | Quarterly council of governor s meeting | | |
| Programme: Civic Education & Public Participation | | | | | | | | | | |

| Sub-Programme | Project name /Location | Description of Activites | Green Economy considerations | Estimated cost (Ksh.Million) | Source of Funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|----------------------|---|--|-------------------------------------|-------------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Civic education | Participation in County social economic and political development | Coordination of Civic education forums | | 3 | CGN | 2018-2019 | No. of civic education forums coordinated | 2 | New | Office of the governor |
| Public Participation | Participation in County social economic and political development | Coordination of public engagement forums | | 3 | CGN | 2018-2019 | No. of civic education forums coordinated | 6 | New | Office of the governor |
| Public Participation | Participation in County social economic and political development | Coordination of public engagement forums | | 3 | CGN | 2018-2019 | No. of civic education forums coordinated | 6 | New | Office of the governor |

3.2.2. PUBLIC ADMINISTRATION AND ICT

Vision:

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

Mission:

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

Sub Sector strategic priorities

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

Capital projects for the 2018/19FY

| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|------------------------|--|---|--------------------------------|-----------------|------------|--|---------|---------|---------------------|
| Programme 1: ICT and E-government services | | | | | | | | | | |
| HRIS | County headquarters | Improved service delivery from manual to automation of Human resource management processes | Reducing on Paper usage as information on electronic form | 2 | CGN | 2018-2019 | No of Human resource management processes automated | 10 | New | ICT directorate |
| Project Monitoring Evaluation and Control System | County headquarters | Automate project monitoring for Effective Project Management and Control | Reducing on Paper usage as information on electronic form | 0 | CGN | 2018-2019 | Project management system in place and Faster reporting | 1 | New | ICT directorate |
| Electronic Document management | County headquarters | automation of government processes | Reducing on Paper usage as information on electronic form & Storage of documents in electronic form | 1 | CGN | 2018-2019 | No of documents scanned and No of documents storage in soft copy | 1 | New | ICT directorate |
| Installation of Local Area Network | County offices | Connectivity at County offices | | 0 | CGN | 2018-2019 | LAN in place and Resource sharing | 1 | Ongoing | ICT directorate |

| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|------------------------|---|-----------------------------|--------------------------------|-----------------|------------|--|---------|---------|---------------------|
| Data Recovery Site | County office | Installation and configuration of a Data recovery site | | 2 | CGN | 2018 -19 | Data and Recovery site in place | 1 | New | ICT |
| ICT Incubation Centres/ ICT Resource Centers | County offices | Identification of Location | | 0 | CGN | 2018-19 | No of Citizens using the Incubation centre | 1 | Ongoing | ICT |
| | | Reinforcement and setting up furniture and Development of Incubation Centre | | | | | ICT incubation centre in place | | | |

Non Capital projects for the 2018/19FY

| Sub Programme | Project name /Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|-----------------------------|--------------------------------|-----------------|------------|--|---|---------|-----------------------|
| Programme 2: Public Administration | | | | | | | | | | |
| Decentralized administrative service (Sub counties and wards) | Sub County and ward offices facilitation- Ward/Sub County | Facilitation of Sub County and ward offices with AIEs | | 15.5 | CGN | 2018-2019 | Well facilitated and functional Sub County and ward offices. | Adequate facilitation of 25 ward offices and 5 sub-County offices | Ongoing | Public Administration |

| Sub Programme | Project name /Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|---|--|-----------------------------|--------------------------------|-----------------|------------|---|----------------------------|---------|--|
| General public administration (County HQ) | General office Operations | Purchasing and sourcing of the required Items and services | | 2.4 | CGN | 2018-2019 | Properly maintained and | Continuous | Ongoing | Public Administration |
| | Coordination of County functions | Coordination of County functions | | 1.5 | CGN | 2018-2019 | Effective Coordination of County functions | Continuous | Ongoing | Public Administration |
| | Coordination of Sub county staff meeting for effective service delivery | Coordination of Sub county staff meeting | | 1.5 | CGN | 2018-2019 | No of coordinatated sub county and ward offices | 20 | Ongoing | Public Administration |
| Programme 3: Enforcement and Compliance | | | | | | | | | | |
| Enforcement and Compliance | Enforcement and Compliance of County laws County wide | Conducting enforcement drives | | 2.4 | CGN | 2018-2019 | No. of enforcement drives conducted | 12 | Ongoing | Enforcement and Compliance directorate |
| | Equipping directorate's offices County wide | Provision of Operational tools ,vehicles and equipment | | 0.5 | CGN | 2018-2019 | -Proper equipping of the offices | -Properly equipped offices | Ongoing | Enforcement and Compliance directorate |
| | Security for County assets County wide | Provision of Security for County assets | | 0.8 | CGN | 2018-2019 | Provision of Security for County assets | Continuous | Ongoing | Enforcement and Compliance directorate |

| Sub Programme | Project name /Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|-------------------------------------|--|-----------------------------|--------------------------------|-----------------|------------|---|------------|---------|--|
| Rebranding the enforcement directorate | Training of Staff County wide | Training of Staff | | 2 | CGN | 2018-2019 | No. of trainings undertaken | 2 | Ongoing | Enforcement and Compliance directorate |
| | Branding of enforcement directorate | Purchase of staff uniforms | | 1.5 | | | Uniforms, tools and equipment provided | 2 sets | | |
| Programme 4: ICT and E-government | | | | | | | | | | |
| Update and upgrade County Website | County headquarters | An updated and upgraded County Website | | 0.5 | CGN | 2018-2019 | website with up to date information | 1 | Ongoing | ICT |
| Maintenance of ICT infrastructure and equipment | All County offices | To maintain all infrastructure and ICT equipment | | 1.5 | CGN | 2018-2019 | | 1 | | ICT |
| Bulk SMS system | County headquarter | Purchase of bulk SMS to send to County residents | | 0.4 | CGN | 2018-2019 | No of SMS Sent | 1 | Ongoing | ICT directorate |
| General office Operations | County Headquarters | Purchasing and sourcing of the required Items and services | | 1 | CGN | 2018-2019 | Properly maintained and operational offices | Continuous | Ongoing | ICT Directorate |

| Sub Programme | Project name /Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|-------------------------------|--------------------------------------|------------------------------------|---------------------------------------|------------------------|-------------------|----------------------------------|----------------|---------------|----------------------------|
| Purchase of Internet (Bandwidth) capacity | All County offices | Supply of Internet at County offices | | 1 | CGN | 2018-19 | No of offices accessing Internet | 1 | Ongoing | ICT |
| Capacity building | County Headquarters | Training of officers | | 0.8 | CGN | 2018-19 | No of officers trained | 10 | Ongoing | ICT |

3.2.3 COUNTY SECRETARY

Non Capital projects for 2018/19 financial year

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|--|--------------------------------|-----------------|------------|--|-----------------------|---------|-----------------------------------|
| Communication And Public Relations | | | | | | | | | |
| Coordination of County functions | County Government headquarters | Approval, implementation, review and appraisal of the Policy, Enhanced citizen feedback mechanism | 0.5 | CGN | continuous | | | New | Directorate of Communication & PR |
| County Publicity and branding | County Government headquarters | Publicizing of the County Government's agendas, policies and projects to the public in liaison with other Departments. | 1 | CGN | continuous | County visibility | | New | Directorate of Communication & PR |
| Coordination of County functions | County wide | Enhanced citizen feedback mechanism | 0.2 | CGN | continuous | | | New | Directorate of Communication & PR |
| County Attorney | | | | | | | | | |
| Litigation | Office of the County Attorney – County Headquarters | Representing the County Government in court to defend cases instituted against it | 5 | CGN | 2018/2019 | Number of County Government matters settled/completed successfully | 30 cases | Ongoing | Office of the County Attorney |
| Legal Aid | Five wards | Holding legal aid | 0.4 | CGN | 2018/2019 | Number of forums held | 5 forums on legal aid | Ongoing | Office of the |

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|--|--------------------------------|-----------------|------------|--|--------------------------------------|---------|-------------------------------|
| clinics and Civic Education programme | namely karau, melangine, wanjohi, kaimbaga and engineer | clinics and civic education forums on legal issues | | | | | and civic education | g | County Attorney |
| Legislative drafting and legal research | Office of the County Attorney – County Headquarters | Conducting legal research on legal issues | 1.05 | CGN | 2018/2019 | 5 policies/bills/regulations drafted | 5 policies/regulations/bills drafted | Ongoing | Office of the County Attorney |
| | | Drafting policies, bills and regulations as per request by County Departments and agencies | | | | -2 legislations reviewed and amended | 2 legislations reviewed/amended | | |
| | | reviewing and amending of County laws | | | | | | | |
| County Government transactions | Office of the County Attorney – County Headquarters | Drafting of MOUs, contracts, conveyances and agreements on behalf of the County Government to conclusion | 0.852 | CGN | 2018/2019 | 30 County Government transactions in place | 30 County Government transactions | Ongoing | Office of the County Attorney |
| Legal resource centre | Office of the County Attorney – County Headquarters | Identifying required library and registry resource books, grey books, legislation and gazettes. | 0.27 | CGN | 2018-2019 | Well established legal resource center | 1 legal resource center | Ongoing | Office of the County Attorney |

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--|---|--------------------------------|-----------------|------------|--|--|--------|-------------------------------|
| | | Purchasing the said resource materials | | | | | | | |
| Legal policy and procedure manual | Office of the County Attorney – County Headquarters | Drafting of the legal policy and procedure manual | 0.2 | CGN | 2018/2019 | Legal policy and procedure manual in place. | 1 legal policy and procedure manual | New | Office of the County Attorney |
| | | Public participation and forwarding to cabinet and assembly for approval and Publishing | | | | | | | |
| Legal audit and compliance | Office of the County Attorney – County Headquarters | Preparation of TORs and work plans, Conduct of the legal audit, approval and adoption of the report, implementation | 0.05 | CGN | 2018/2019 | Legal audit reports compiled | 1 legal audit report | New | Office of the County Attorney |
| prosecution | Olkalou town – former municipal hall grounds and Engineer law courts | Operationalization of the two County courts | 0 | CGN | 2018/2019 | No. of Operational County courts | 2 operational County courts | New | Office of the County Attorney |
| | | - Representation of the County Enforcement of County Legislation in Courts of Laws | | | | | | | |
| Reclaiming of Nyahururu town from Laikipia County to | Nyandarua and Laikipia counties | Initiate political and legal processes for alteration of the | 0 | CGN | 2018-2019 | Nyahururu town within the boundaries of Nyandarua County | Nyahururu town as part of Nyandarua County | New | Office of the County Attorney |

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|-------------------------------|---|---|--------------------------------|-----------------|------------|---|--|---------|-------------------------------|
| Nyandarua | | Municipality boundaries | | | | | | | |
| | | Gazettement of the town and transfer of assets to Nyandarua County. | | | | | | | |
| Staffing and training | Office of the County Attorney – County Headquarters | -request for staffing in the Office of the County Attorney | 1.3 | CGN | 2018-2019 | Number of staff employed to the Office of the County Attorney and number of trainings attended/ staff trained | Staffed Office of the County Attorney, trained and appraised staff | Ongoing | Office of the County Attorney |
| | | -identify training needs for the staff | | | | | | | |
| | | -take staff for training and facilitate them | | | | | | | |
| | | -conduct appraisal of officers | | | | | | | |
| County Secretary | | | | | | | | | |
| General public administration | Records Management Policy- County wide | Preparation of the Records Management Policy | 0.5 | CGN | 2018-2019 | No. of Approved Records Management Policies | 1 | New | County Secretary |
| | Centralized registry at the County headquarters | Establishment of a County central registry | 1 | CGN | 2018-2019 | Established Centralized registry | 1 | Ongoing | County Secretary |
| | Training of registry and records management officers- | Training of registry and records management officers | 0.5 | CGN | 2018-2019 | No. trainings | 4 | Ongoing | County Secretary |

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|----------------------------------|---|---|--------------------------------|-----------------|------------|---|------------|---------|-----------------------------------|
| | County hq | | | | | | | | |
| | Occupational safety health, and environment program (OSHA) | occupational safety healthy , and environment program (OSHA) | 0.6 | CGN | 2018-2019 | % Compliance | 100% | New | County Secretary |
| | Security services of County Government premise – County wide | Negotiation and signing of agreements for securing of government premises | 3.5 | CGN | 2018-2019 | No. of executed agreements for securing of government premises | 1 | Ongoing | County Secretary |
| | Centralized County transport management system-County wide | Preparation of a transport policy & Implementation of the policy | 0.5 | CGN | 2018-2019 | Approved transport policy in place. | 1 | New | County Secretary |
| Public participation | County wide | county Public participation | 3 | CGN | 2018-2022 | | | New | Directorate of Communication & PR |
| Human resource management | | | | | | | | | |
| County Human Resource Management | Human Resource Policies, Procedures and other Labour Laws-County wide | Implementation of Human Resource Policies, Procedures and other Labour Laws | 0.8 | CGN | 2018-2019 | Implemented Human Resource Policies, Procedures and other Labour Laws | Continuous | Ongoing | HRM |
| | County | Approved County | 0.5 | CGN | 2018- | No. of Approved | Continuous | Ongoing | HRM |

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--|--|--------------------------------|-----------------|------------|--|------------|---------|---------------------|
| | Human Resource Management Policies and Procedures Manual-County Hq | Human Resource Management Policies and Procedures Manual | | | 2019 | County Human Resource Management Policies Manual and Procedures | | g | |
| | Draft Code of Conduct-County Hq | Completion of the draft staff Code of Conduct and regulations | 0.6 | CGN | 2018/2019 | An approved staff Code of Conduct and regulations | 1 | Ongoing | HRM |
| | | Implementation of the staff code of conduct | | | | Implemented staff code of conduct | Continuous | | |
| | Digitized Personnel Records-County Hq | Digitizing Personnel Records | 0.4 | CGN | 2018-2019 | Fully digitized personnel records | Continuous | New | HRM |
| County Human Resource Training and Development (CHRD) | Improved Staff Performance - County wide | Draft Human Resource Training and Development Policy | 0.5 | CGN | 2018-2019 | An approved Human Resource Training and Development Policy | 1 | Ongoing | HRM |
| | | Implementation of the Human Resource Training and Development Policy | | | | Implemented Human Resource Training and Development Policy | Continuous | | |
| Performance Management | Improved Staff Performance - County Hq | Develop Performance Appraisal System | 1 | CGN | 2018-2019 | Establishment, approval, training and implementation of County staff performance | Continuous | Ongoing | HRM |

| Sub Programme | Project name/ Location | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--|--|--------------------------------|-----------------|------------|--|------------|---------|---------------------|
| | | | | | | management appraisal system | | | |
| County staff rationalization and HR planning | Fully Profiled and rationalized work force | Complete the Human Resource Skills Audit draft report. (zero draft) Analyse SRC job evaluation report | 1 | CGN | 2018-2019 | Completion of staff head count exercise, job description and right placing of staff. | Continuous | Ongoing | HRM |
| IPPD support | Improved Staff Performance - County Hq | Efficient and effective staff welfare | 0.5 | CGN | 2018-2019 | Staff welfare services available | continuous | Ongoing | HRM |
| cabinet affairs | | | | | | | | | |
| Sub - Programme | Project name /Location | Description of activities | Estimated cost (Ksh. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Coordination of cabinet affairs | Coordination of cabinet affairs | Conducting cabinet meetings | 1.5 | CGN | 2018-2019 | Cabinet meetings held and cabinet resolutions | continuous | Ongoing | HRM |

Cross-sectoral impacts

| Programme 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 programmes and activities and in return the other departments | Breakdown in communication between the implementing and the coordinating departments | Proper communication channels put in place and strictly adhered to The coordinating department to be |

| | | | | |
|---|-----------|---|--|--|
| | | <p>implement their programmes in liaison with the administration department</p> <p>The enforcement department provides security for all County assets and ensures compliance to County and other laws</p> | <p>The implementing departments feel burdened by the coordinating department due to budgetary limitations</p> <p>It may affect economic activities and conflicts may arise</p> <p>It may lead to litigations and environmental issues</p> | <p>allocated adequate programme administration budget</p> <p>Enhance civic education and enact relevant laws</p> |
| | Education | The alcoholic drinks control act and the bursary act are implemented by administrators | <p>Increase in litigations</p> <p>Perceived favoritism in bursary allocations</p> | <p>Civic education</p> <p>Holding stake holders forums</p> |
| ICT E-government services and risk management | All | All County Departments seeking ICT services | <ul style="list-style-type: none"> -Failure to comply with existing regulations and manuals -Failure to pay ICT suppliers on time -Failure to report an ICT problem on time -Failure to involve the department of ICT when purchasing ICT equipment -Failure to follow user manuals when using new ICT equipment -Failure to return ICT equipment when staff retire/leave the County -Failure to maintain proper inventory of ICT equipment | <ul style="list-style-type: none"> -Compliance with existing regulations and manuals -Payment or settlement of ICT suppliers on time -Responding to ICT problem on time - Involvement of the department of ICT when purchasing ICT equipment - Follow user manuals when using new ICT equipment -Human resource directorate to enforce the policy on returning of ICT equipment -Maintenance of proper inventory of ICT equipment - Enforcing the correct use of internet via the ICT policy |

| | | | | |
|---------------------------------------|-----|--|--|---|
| | | | | |
| Data center and disaster recover site | All | All County Departments seeking data backup | Center and a disaster recover site have not yet been established | Establishment of a Data center and a disaster recover site. |

3.2.4. COUNTY PUBLIC SERVICE BOARD

Vision

A Leading Board in Public Service

Mission

To facilitate the development and sustainance of coherent and intergrates human resorce for the highest standards in the public service of Nyandarua County.

Sub-Sector Goals and Targets

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

Key Statistics forthe Sub-Sector

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

The strategic priorities of the sub-sector

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

Sub-sector key stakeholders

| Stakeholder | Stakeholder Expectations | Board Expectations |
|--|---|---|
| The Executive Arm of the County Government | <ul style="list-style-type: none"> ❖ Competitive, fair and meritorious recruitment; ❖ Provision of professional and disciplined work force; ❖ Timely professional advice; and ❖ Development of coherent HR planning and budgeting for the County government among others. | <ul style="list-style-type: none"> ❖ Adequate budgetary allocation; ❖ Adherence to and compliance with the existing laws; ❖ Goodwill; ❖ Realistic requisitions; and ❖ Conducive working environment. |

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

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

Description of significant capital and non-capital development

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

Non-Capital Projects

| County Public Service Board | | | | | | | | | | |
|---|---|--|---|---|-----------------------|---------------|---------------------------|---------|-------------|------------------------|
| Sub programme | Project name/ Location | Green Economy consideration | Description of activities | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Establishment and Abolition of Offices | Establishment and Abolition of Offices -County Headquarters | Productive County public service | Analyze County functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government | 0.2 | CGN | 2018- 19 | No. of reports | 1 | To start | CPSB |
| | Development of County organogram & Establishment - County Headquarters | Productive County public service | Prepare and review County Organogram and submit to the County assembly for approval | 0.2 | CGN | 2018- 19 | Organogram | 1 | To start | CPSB |
| | | Productive County public service | Determine and prepare ideal County staff Establishment for County departments | 0.1 | CGN | 2018- 19 | No. of reports | 1 | To start | CPSB |

| | | | | | | | | | | |
|--------------------------|---|----------------------------------|---|------|-----|---------|--|----|----------|------|
| | Skill audit and staff rationalization- County Headquarters | Productive County public service | Undertake skill audit and staff rationalizing | 0.36 | CGN | 2018-19 | Skill audit and staff rationalization undertaken and report prepared | 1 | To start | CPSB |
| Disciplinary Control | County public service disciplinary control: County Headquarters | Productive County public service | Receive and analyze reports from the CHRAC and make recommendations | 0.15 | CGN | 2018-19 | Monthly reports prepared | 12 | To start | CPSB |
| | | Productive County public service | Receive and determine appeals from County staff | 0.2 | CGN | 2018-19 | Quarterly reports prepared | 4 | To start | CPSB |
| Monitoring and Reporting | Reporting on execution of Board's mandate- County Headquarters | Productive County public service | Reporting on execution of Board's mandate to the County Assembly | 0.2 | CGN | 2018-19 | Annual report prepared | 1 | To start | CPSB |
| | | Productive County public service | Reporting to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training | 0.15 | CGN | 2018-19 | Annual report prepared | 1 | To start | CPSB |
| Values and Principles | Promotion of values and principals in County public service - County Headquarters | Productive County public service | Prepare IEC materials on values and principles | 0.24 | CGN | 2018-19 | No. of IEC manuals prepared | 2 | To start | CPSB |

| | | | | | | | | | |
|-----------------------------------|----------------------------------|--|------|-----|---------|---|-------------------|----------|------|
| | Productive County public service | Prepare and review a code of conduct for public service | 0.05 | CGN | 2018-19 | Code of conduct | 1 | To start | CPSB |
| | Productive County public service | Train ToTs on values and principles | 0.15 | CGN | 2018-19 | No. of ToTs trained | 52 ^[1] | To start | CPSB |
| County Civic education-Countywide | Productive County public service | Civic education to public officers and the public about the values and principles | 0.4 | CGN | 2018-19 | No. of forums | 12[2] | To start | CPSB |
| | Productive County public service | Develop and recommend to the County government effective measures to promote the values and principles | 0.15 | CGN | 2018-19 | Annual report on measures to promote the values and principles | 1 | To start | CPSB |
| County Headquarters | Productive County public service | Assess compliance with the values and principles and report to the County Assembly | 0.17 | CGN | 2018-19 | Annual assessment report on compliance with values and principles | 1 | To start | CPSB |
| County Headquarters | Productive County public service | Establish and maintain a complaints and complements resolution system | 0.1 | CGN | 2018-19 | Complaints and complements resolution system developed | 1 | To start | CPSB |

| | | | | | | | | | | |
|--|--|----------------------------------|---|------|-----|---------|---|---|----------|------|
| | County Headquarters | Productive County public service | Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority | 0.15 | CGN | 2018-19 | Semi-annual reports on violation of values and principles prepared | 2 | To start | CPSB |
| | County Headquarters | Productive County public service | Publish and publicize values and principles report in the County Gazette | 0.1 | CGN | 2018-19 | No. of Values and principles report published in the County Gazette annually | 1 | To start | CPSB |
| | County Headquarters | Productive County public service | Prepare a report on realization of national values and principles of good governance to the Office of the President | 0.1 | CGN | 2018-19 | Annual report on values and principles report to the Office of the President prepared | 1 | To start | CPSB |
| Human Resource, Planning, Management and Development | Human Resource, Planning, Management and Development - County Headquarters | Productive County public service | Recruitment of County public service | 0.5 | CGN | 2018-19 | Quarterly recruitment reports prepared | 4 | To start | CPSB |

| | | | | | | | | | |
|---|----------------------------------|--|------|-----|---------|---|----|----------|------|
| | Productive County public service | Undertake annual audit on compliance with HR Policies, circulars and directives | 0.2 | CGN | 2018-19 | Annual audit on compliance with HR Policies, circulars and directives conducted and reports prepared | 1 | To start | CPSB |
| | Productive County public service | Sensitize staff on the County HR manual | 0.6 | CGN | 2018-19 | No. of forums held to sensitize staff on the County HR manual and other policies | 6 | To start | CPSB |
| HR research-County Headquarters | Productive County public service | Undertake research on HR best practices | 0.2 | CGN | 2018-19 | No. of research reports on HR best practices prepared | 1 | To start | CPSB |
| Succession management-County Headquarters | Productive County public service | Prepare succession management plans and advise the County government | 0.15 | CGN | 2018-19 | Monthly succession management plans prepared | 12 | To start | CPSB |
| Mapping of treaties and convention relevant to the County-County Headquarters | Productive County public service | Map and document relevant treaties and conventions on good governance nationally and internationally relevant to the County public service | 0.16 | CGN | 2018-19 | Reports on relevant treaties and conventions on good governance nationally and internationally relevant to the County public service prepared | 2 | To start | CPSB |

| | | | | | | | | | | |
|------------------------|--|----------------------------------|--|------|-----|---------|---|---|----------|------|
| Performance Management | Data base creation - County Headquarters | Productive County public service | Create and manage a database of all County staff | 0.2 | CGN | 2018-19 | Database of all County staff prepared and updated annually | 1 | To start | CPSB |
| | Performance Appraisal system- County Headquarters | Productive County public service | Sensitize staff and implement Performance Appraisal System (PAS) to all public officer | 0.24 | CGN | 2018-19 | No. of forums to sensitize staff on Performance Appraisal System (PAS) held | 6 | To start | CPSB |
| | Rewards and sanctions mechanism development- County Headquarters | Productive County public service | Develop and recommend a rewards and sanctions mechanism | 0.15 | CGN | 2018-19 | No. of reports on implementation of Rewards and sanctions mechanism | | To start | CPSB |
| | Training needs assessment - County Headquarters | Productive County public service | Undertake a Training Needs Assessment (TNA) and implement feasible recommendations | 0.25 | CGN | 2018-19 | No. of TNA reports | 1 | To start | CPSB |
| | Development of service charter- County Headquarters | Productive County public service | Develop and implement a service charter for the board | 0.2 | CGN | 2018-19 | Service charter developed and implemented | 1 | To start | CPSB |
| | CARPS Implementation- County Headquarters | Productive County public service | Oversee the implementation of CARPS's feasible recommendations | 0.1 | CGN | 2018-19 | No. of reports prepared | 1 | To start | CPSB |
| | | | | | | | | | | |

| | | | | | | | | | | |
|---------------------------------|---|----------------------------------|--|-----|-----|---------|--|----|----------|------|
| Administration Support Services | Organogram development- County Headquarters | Productive County public service | Develop and review Board's organogram | 0.1 | CGN | 2018-19 | Organogram | 1 | To start | CPSB |
| | Staffing of the board secretariat and training- County Headquarters | Productive County public service | Recruit and retrain secretariat staff | 1 | CGN | 2018-19 | No. of Secretariat staff recruited | 1 | To start | CPSB |
| | | Productive County public service | | 0.2 | CGN | 2018-19 | Annual training Report prepared | 1 | To start | CPSB |
| | Sensitization of County Executive and County Assembly on Boards operations- County Headquarters | Productive County public service | Sensitization of County Executive on the Board mandate | 0.2 | CGN | 2018-19 | No. of forums of bonding forums held | 1 | To start | CPSB |
| | | Productive County public service | Sensitization of County Assembly members committee on Board's mandates and functions | 0.2 | CGN | 2018-19 | No. of meetings | 1 | To start | CPSB |
| | CPSB Website- County Headquarters | Productive County public service | Develop and maintain a web portal for the board | 0.1 | CGN | 2018-19 | Board portal developed and updated monthly | 12 | To start | CPSB |

Cross-sectoral Implementation Considerations

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

3.2.5. FINANCE AND ECONOMIC DEVELOPMENT

Vision:

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

Mission:

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

Sector goals and targets

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

Key statistics for the sub-sector

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

The strategic priorities of the sub-sector

The priority for the plan period will be strengthening all County institutions concerned with financial matters; enhancing resource mobilization both local and external; strengthening County economic development, budgeting, procurement, revenue collections, tracking of results and risk management through mapping risks and proactive mitigating strategies and regular audits of County systems.

Description of significant capital and non-capital development

The department doesn't have any capital expenditure in the 2018/19 FY. All the programmes in this sector are non- capital.

Sector key stakeholders

| Stakeholder category | Stakeholder expectation | Sector expectations |
|----------------------|--|--|
| Line departments | <ul style="list-style-type: none"> • Understanding of their policy and planning needs • Facilitate effective mobilization of resources • Provide service in terms of information particularly data, monitoring and evaluation of projects and programs • Deployment of economist, accountants and procurement officers • Undertake effective M & E of the programs undertaken • Timely transfer of funds | <ul style="list-style-type: none"> • Collaboration in implementation of strategic plans • Support in monitoring and evaluation • Effective implementation of policies and plans • Proper coordination with other line ministries • Receive sectoral information for planning, policy formulation and monitoring and evaluation purposes ❖ Effective and accountable utilization of funds after |

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

Non-Capital Projects

| Finance and Economic Development | | | | | | | | | | | |
|---|----------------------------------|--|---|--------------------|---|----------------------|-----------------|------------|---------|------------------------|---------------------|
| Sub-Programme | Project name/location | Green economy Considerations | Description of activities | Output | KPI | Targets | Source of funds | Time frame | status | Estimated cost (Ksh.M) | Implementing Agency |
| Treasury services | Treasury services- County HQs | smooth flow of payment | Receipt and processing of payments on request | Payments processed | Timely Processing of payment | Continuous on demand | CGN | 2018-19 | Ongoing | 4 | F&ED |
| | | | Receipt and processing of requisitions on request | Requisitions done | No. of requisitions | 24 requisitions | CGN | 2018-19 | Ongoing | 1 | F&ED |
| Financial Reporting | Financial Reporting - County HQs | Quality financial statements and reporting | Consolidation and analysis of financial reports regularly | Financial reports | No. of financial reports prepared and submitted | 17 reports | CGN | 2018-19 | Ongoing | 2 | F&ED |
| Training of County Staff (kenya Devolution support project (KDSP) | | | | | | | | | | 0 | |

| | | | | | | | | | | | |
|---|--|---|--|---------------------------------|---|---------------------------------|-----|---------|------------|-----|------|
| Emergency response | Response to County emergencies County HQs | Reduced losses and effects of unforeseen events | -receipt of emergency events, consideration and processing of payments | Amount allocated to Emergencies | Amount allocated for emergency fund | 50 | CGN | 2018-19 | Continuous | 20 | F&ED |
| Debt Management | Debt Management - County HQs | Improved and efficient debt management | Identification of financing gaps, liaising with funding sources, seeking for approvals | Debt secured | Approved debt management strategy paper | On need basis | CGN | 2018-19 | Continuous | 0.5 | F&ED |
| | | | Mapping and settling of debts in timely manner (pending bills) | All debts settled | No. of updated creditors registers | Updating pending bills register | CGN | 2018-19 | Continuous | 1.2 | F&ED |
| Budget Formulation Coordination and Management | | | | | | | | | | | |
| Budget Formulation Coordination and Management | Budget Formulation Coordination and Management- County HQs | Effective and efficient allocation of scarce County resources | Preparation of CBROPS | A CBROP | no. of CBROPs prepared | 1 | CGN | 2018-19 | Annually | 1 | F&ED |
| | | | Preparation of CFSPs | A CFSP | no of CFSPs prepared | 1 | CGN | 2018-19 | Annually | 4 | F&ED |

| | | | | | | | | | | | |
|--|--------------------|--|--|----------------------------------|--|---|-----|---------|----------|-----|------|
| | | | Preparation of Budget estimates | Budget estimates (PBB/it emized) | no. budget estimates prepared | 2 | CGN | 2018-19 | Annually | 7 | F&ED |
| | | | Cash flow projections have been prepared in 2014,2015,2016 and 2017 | Cash flow statement | No. of cash flow projections prepared | 1 | CGN | 2018-19 | Annually | 1 | F&ED |
| Programme 2: Economic Modelling and Research | | | | | | | | | | | |
| Objective: to improve the management of County Economic Development | | | | | | | | | | | |
| Outcome: Increased economic growth | | | | | | | | | | | |
| Economic modelling | Economic modelling | To improve the management of County Economic Development | Identification and analysis of economic scenarios and developing models for the same | Economic models | No. of models developed/ domesticated for determining the County production, poverty and development index | 1 | CGN | 2018-19 | To start | 0.5 | F&ED |
| Economic Research | | To develop new knowledge to inform policy decisions | | | No. of research papers produced, and the no. of policies developed based on the research findings | 1 | CGN | 2018-19 | To start | 1 | F&ED |

| Programme 3: Economic Development planning | | | | | | | | | | | |
|---|--|--|--|--|---|----|-----|---------|-----------------|-----|------|
| Objective: To improve the management of County Social-economic Transformative Development Agenda | | | | | | | | | | | |
| Outcome: efficient and effective utilization of scarce County resources | | | | | | | | | | | |
| Preparation of County Development Plans | Preparation and review of County Development Plans | efficient and effective utilization of scarce County resources | Preparation of ADP for | ADP prepared | No. of ADPs prepared and/or reviewed | 1 | CGN | 2018-19 | Ongoing | 2 | F&ED |
| | | | Preparation and review of strategic plans prepared and/or reviewed | strategic plans prepared and/or reviewed | No. of strategic plans prepared and/or reviewed | 10 | CGN | 2018-19 | To start | 2 | F&ED |
| | | | Preparation and review of Sector plans | Sector plans | No. of sector plans prepared and/or reviewed | 10 | CGN | 2018-19 | To start | 3 | F&ED |
| Programme 4: Monitoring and Evaluation | | | | | | | | | | | |
| Objective: to track progress in the implementation of County Plans | | | | | | | | | | | |
| Outcome: efficient and effective utilization of scarce County Resources | | | | | | | | | | | |
| Development of M&E framework | Development of M&E framework | efficient and effective utilization of scarce County resources | Development/ domestication of County M&E policy | An M&E policy | No of M&E policy developed | 1 | CGN | 2018-19 | None in place | 1.9 | F&ED |
| | | | No. of M&E committees formed and trained | Committees formed and trained | No. of M&E committees formed and trained | 6 | CGN | 2018-19 | Not operational | 2 | F&ED |

| | | | | | | | | | | | |
|--|--|--|---|--------------------------|---|-----------|----------|---------|----------|----|------|
| | | | Identification and development of an M&E system | M&E ICT system developed | A system | 1 | CGN/KDSP | 2018-19 | None | 2 | F&ED |
| Monitoring and evaluation of County projects | Monitoring and evaluation of County projects | efficient and effective utilization of scarce County resources | Conduct of monitoring activities in all sub counties on regular basis | Reports | No. of Projects progress reports produced | 5 reports | CGN | 2018-19 | Ongoing | 3 | F&ED |
| Programme 5 :Revenue and Business Development | | | | | | | | | | | |
| Objective: To increase Revenue Mobilization at reasonable costs | | | | | | | | | | | |
| Outcome: efficient and effective utilization of scarce County resources | | | | | | | | | | | |
| Local revenue mobilization | Local revenue mobilization | Reduced overreliance on national government | Conduct of stakeholder involvement and approval of the Act | A finance act | No of Finance Acts | 1 | CGN | 2018-19 | Annually | 2 | F&ED |
| | | | County wide collection of revenues | Revenue collected | Amount collected | 400M | CGN | 2018-19 | Annually | 45 | F&ED |
| Revenue Automation | | Improved management and administration of local revenue collection | Identification of unautomated streams and automating them | Automation level | % of revenue streams automated | 75% | CGN | 2018-19 | Annually | 1 | F&ED |

| | | | | | | | | | | | |
|---|--|--|---------------------------------------|--|--|---|-----|---------|-------------------------|-----|------|
| Tax and Levy payers Profiling and management | | Improved management and administration of local revenue collection | Mapping out and updating the register | Updated tax payers register | Updated tax payers register | 1 | CGN | 2018-19 | In place but un updated | 1 | F&ED |
| Updating of rate records and the valuation roll | | Improved management and administration of local revenue collection | | Updated rates records and a valuation roll | Updated rates records and a valuation roll | | CGN | 2018-19 | In place but unupdate d | 2.5 | F&ED |

Programme 6 : Supply Chain Management

Objective: efficient and effective utilization of scarce County resources and quality of products and services procured

Outcome: value for money in utilization of public funds

| | | | | | | | | | | | |
|---|--|-----------------|--|--|--|--------------------------------------|-----|---------|---------|---|------|
| Acquisition of supplies, works and services | | Value for money | Development of a prequalification list /register for suppliers and contractors and uploading of the same to County website | | Updated register of prequalified suppliers | 1 | CGN | 2018-19 | Ongoing | 1 | F&ED |
| | | | | | Reservation for special groups and local suppliers | 20 % reservation for local suppliers | CGN | 2018-19 | Ongoing | 1 | F&ED |
| | | | | | | 5 % reservation for PWD | | | | | |
| | | | | | | 10 % reservation | | | | | |

| | | | | | | | | | | | |
|--|-------------------------------|-------------------------------------|--|----------|--|---|-----|---------|-------------------------------|-------------------|------|
| | | | | | | Supplies branch established | CGN | 2018-19 | To start | 1 | F&ED |
| | | | | | | Updated Stock/inventory register | CGN | 2018-19 | Ongoing | 0.1 | F&ED |
| Asset management | | | | | Updated and comprehensive Asset register | | CGN | | An incomplete Assets register | 0.25 | |
| | | | | | Updated list for obsolete assets | | CGN | | | 0.25 | |
| Suppliers management | | | Sensitization time table/framework | | | No. of trainings/sensitization forums for suppliers | CGN | | | 0.05 | |
| Programme 7 : Internal Audit and Risk Management | | | | | | | | | | | |
| Objective: the objectives include monitoring, assessing, analyzing organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws | | | | | | | | | | | |
| Outcome: Efficient and prudent internal control and risk management of public finances | | | | | | | | | | | |
| Automation of audit functions | Automation of audit functions | Ensuring efficiency in Public audit | Acquisition of the Team Mate Software | 1 system | Timely audit planning and reports | 1 System | CGN | 2018-19 | None | Purchased by KDSP | F&ED |
| | | Improved internal control systems | | | Amount of data analyzed | | | | | | |
| | | | Acquisition of the IDEA software for data Analysis | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------------------|--------------------------------------|--|--|--------------------------|--|-----------|-----|---------|------|-----|------|
| | | Sensitization of Stakeholders on emergent issues in public sector practice | | | | | | | | | |
| | | | Capacity building for the Audit software end users | | Phase implementation of the software usage | | | | | | |
| Risk analysis and Mitigation systems | Risk analysis and Mitigation systems | Value for money | No. of risk of risks profiles/ Register for the department prepared and owed | A profile/register | Updated risks profiles | 1 Profile | CGN | 2018-19 | None | 1.5 | F&ED |
| | | | Updated Circulars and Brochures | Circulars and guidelines | Updated Circulars and Brochures | 5 | CGN | 2018-19 | None | 1.5 | F&ED |
| | | | Risk analysis and Mitigation systems | Workshops | No of workshop | 2 | | | | | |
| | | | Workshop on emerging issues on Public sector compliance and Management | | | | | | | | |

| | | | | | | | | | | | |
|--|--|---|--|--------|------------------|---|-----|---------|---------|---|------|
| Internal control systems review and verification | Internal control systems review and verification | Efficient and prudent internal control and risk management of public finances | Development of internal controls and reporting | Report | Reports produced | 4 | CGN | 2018-19 | Ongoing | 1 | F&ED |
| Special assignment – Donor funded programmes/ Special programmes | Special assignment – Donor funded programmes/ Special programmes | Building an efficient rapport with the Donors | Generation of reports on donor programmes | Report | Reports produced | 2 | CGN | 2018-19 | Ongoing | 1 | F&ED |
| State of Projects/Programmes audit and Monitoring | State of Projects/Programmes audit and Monitoring | Value for money | Generation of reports on state projects and programmes | Report | Reports produced | 2 | CGN | 2018-19 | Ongoing | 2 | F&ED |

Cross-Sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|-----------------------------------|-------------|--|---|--|
| | | Synergies | Adverse impact | |
| Economic planning and development | All sectors | The Economic planning department coordinates and provides leadership in the preparation of County plans and economic policies | Some departments deviate from what has been planned Poor costing of projects by the departments distorts the plans | Fully entrenching participatory planning |
| Monitoring and evaluation | All sectors | The M&E unit develops the County M&E framework and system which is used by all departments to track the implementation of their projects | Disjointed reporting where financial and non-financial information is reported to different institutions Lack of proper records interferes with M&E and reporting on progress | Continuous training of staff and other actors on M&E Automate M&E system to generate real time progress information |
| Public finance management | All sectors | The County Treasury handles all payments and administers the IFMIS system in the County | Delay in the requisition of funds impact on the implementation of projects by the departments Lack of proper cash flow projections by the departments interferes with the treasury's work plans and flow of operations | Improve staff skills and enforce compliance |
| Revenue collection | All sectors | The revenue department mobilizes local revenue on behalf of the County Government | Lack of cooperation in revenue collection among the departments leads to shortfall in local revenue targets thereby impacting negatively on the implementation of planned projects. | Improve coordination |

3.3 AGRICULTURE, LIVESTOCK AND FISHERIES

Vision

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

Mission

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

KEY STATISTICS

| Crop | 2016 | | | 2017 | |
|---|-----------|----------------|--------------|-----------|----------------|
| | Area (Ha) | Quantity (Ton) | Value (KShs) | Area (Ha) | Quantity (Ton) |
| Irish potatoes | 33035 | 451,290 | 8.12 B | 37,000 | 555,000 |
| Maize | 16300 | 27594 | 978 M | 16200 | 21870 |
| Garden peas | 14760 | 43415 | 1.74 B | 15500 | 46500 |
| Cabbages | 9200 | 280600 | 1.4 B | 8700 | 304500 |
| Beans | 4152 | 988 | 69.2 M | 4520 | 204 |
| Carrots | 1150 | | 345 M | 1180 | 23600 |
| Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions) | 1300 | 26000 | 520 M | 1340 | 33500 |
| Temperate fruits (Plums, pears, Tree-tomatoes, & apples) | 204 | 1020 | 20.4 M | 200 | 1000 |
| Wheat | 3520 | 9729 | 324.3 M | 3580 | 9666 |
| Cutflowers | 253 | 2000 | 500 M | 254 | 2000 |
| Snowpeas | 380 | 1900 | 152 M | 512 | 1920 |
| Pyrethrum | 160 | | 4.5 M | | |

| Subcounty | 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 |

Development needs priorities and strategies

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

This will be achieved through the following strategies;

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

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 |

| Stakeholders | Role |
|---|--|
| Kenya Wildlife Service | Wildlife management and trainings on the same; Tracking wildlife population at the Aberdare Ranges; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric fence |
| Financial Institutions | Provide financial services and credit to farmers ,AFC, CBK, Equity |
| Private Sector | Source of agricultural and livestock inputs; Provide marketing channels for farmers. |
| Parastatals /Agencies (KARI, AFC, NCPB, AHITI, KFA, HCDA KEPHIS) | Conduct research and disseminate finding to other stakeholders; Provide training to farmers; Train farmers on marketing. Registering and Licensing horticultural exporters Seed inspection |
| Agrochemicals companies | Supply of Agro-chemicals to stockist Offer extension services |
| Agrochemical stockists | Sales of Agro-inputs to farmers Offer after sales services |
| Government departments | Extension services, training of farmers on new technologies, marketing, provide farmers with market information |
| Processors | Provide extension services, marketing –Brookside ,KCC,KDL |
| Kenya Animal Genetic Resource Centre (KAGRIC) | Supply of semen and liquid nitrogen |
| Kenya Veterinary Vaccines Production institute | Supply of vaccines for Foot and Mouth Disease, Lumpy Skin Disease (LSD) and Rabies. |

Capital and Non-Capital Projects for the financial year 2018/19

Capital projects

AGRICULTURE, LIVESTOCK AND FISHERIES

Programme: Crop development

| Sub - Programme | Project name/ Location | Description of Activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|---|----------------------------------|------------------------------------|---------------------------------|------------------------|-----------------------------------|--|----------------|---------------|----------------------------|
| Promotion of crops | Introduction of sugar beets growing in the County (Seed multiplication at ATCs – 2 acres) | | Increased economic stability | 1 | CG | 2018-2022 | Hectares of sugar beet seedlings planted | 2 | New | MOAL&F |
| | Introduction of giant bamboo growing in the County (Seed multiplication at ATCs) | Establish giant bamboo | Increased economic stability | 1 | CG | 2018 - 2019 | Hectares of Giant bamboo planted | 0.5 | New | MOAL&F |
| | | | Land use efficiency | | | | | | | |
| | Introduction of avocado growing in the County (Seed multiplication at ATCs) | Establishment of model orchards | Food security | 1 | CG | 2018 - 2019 | Ha. of fruit trees planted | 5 | New | MOAL&F |
| | | | Increased economic stability | | | | | | | |
| Land use efficiency | | | | | | | | | | |
| Reintroduction of pyrethrum growing in the County (seed multiplication in ATCs -10 acres) | pyrethrum promotion | Wealth creation | 5 | CG | 2018 - 2019 | Hectares of pyrethrum Established | 10 | New | MOAL&F | |

| | | | | | | | | | | |
|--|--|---|-------------------------------------|-------|----|-------------|---|--------|---------|--------|
| | Introduction of Passion fruits, tree tomato, peppino growing in the County (Seed multiplication at ATCs) | | | 2 | CG | 2019 - 2019 | Hectares of pyrethrum Established | 5 | | |
| | Introduction of sunflower growing in the County (Seed multiplication at ATCs) | Promotion of avocado | wealth creation | 1 | CG | 2018 - 2019 | Hectares of Sunflower established | 2 | New | MOAL&F |
| | promotion of potatoes production -all wards | New varieties Potato seeds bulking | -Increased economic stability | 2.6 | CG | 2018 - 2019 | No. new potato varieties introduced | 1 | New | MOAL&F |
| | Promotion of Horticulture (Cut –flowers, commercial peas, French beans)-all wards | Capacity building of farmers’ groups | Increased social economic standards | 2 | CG | 2018 - 2019 | Ha of cut flowers established and Ha of French beans/ commercial peas established | 55 | New | MOAL&F |
| Improvement of Post-harvest handling | Construction of a Cold store / Pack Olkalou | completion of the ongoing pack house | -Increased economic stability | 30.01 | CG | 2018 - 2019 | % Completion of cold store/ pack house | 100% | ongoing | MOAL&F |
| Fruits and Potato Horticultural Export promotion | | sourcing of External market, Disseminate horticultural export standards | | 1 | CG | 2018-19 | Tonnes of horticultural exports | 100.00 | New | |

| | | | | | | | | | | |
|--|--|--|--|-----|-----|-------------|---|-----------|---------|---------------------|
| Input subsidy | subsidized fertilizer and seeds distributed to farmers County wide | Purchase of subsidizes fertilizer and seeds | food security | 25 | CG | 2018-2022 | No. of bags of fertilizer purchased and distributed | 8000 bags | ongoing | MOAL&F |
| Soil fertility management | Completion of soil testing lab at Nyahururu | construction and equipping | - Food security | 3 | CG | 2018-2022 | An equipped lab | equipped | ongoing | MOAL&F |
| | | procurement | Increased economic stability and-Land use efficiency | | | | | | | |
| Agricultural Institutions support to:-i) OI Joro Orok, and Njabini ATC's | Agricultural Institutions support | Sourcing of farmers to receive trainings from ATC , Training of the sourced farmers,provision of mechanization services to farmers | | 7 | CG | 2018-2019 | No. of Farmers receiving training from ATCs,Farmers groups incubated for Agribusiness at the ATCs | 700 | ongoing | MOAL&F |
| Agricultural Institutions support to:-AMS Nyahururu | Agricultural Institutions support to:-ii) AMS Nyahururu | Farmers receiving mechanization services and demonstrations from AMS | | 1.5 | CG | 2018-2019 | Farmers receiving mechanization services | 200 | ongoing | MOAL&F |
| | | | | 0.3 | CG | 2018-2019 | Number of ha of potatoes planted/harvested with machinery | 200 | new | MOAL& |
| | | Purchase of lowloader at AMS | | 18 | CG | 2018 - 2019 | Purchase of lowloader at AMS | 1set | new | MOAL& |
| Potatoes, fruits and vegetables processing and | | Feasibility study | Create employment, reduce income equality | 1 | CGN | 2018-2019 | Feasibility report | 1 | New | Department of trade |

| | | | | | | | | | | |
|--|--|---|--|-----|-----------|---|--|---------------------|--|--|
| canning plant | | | | | | | | | | |
| | | Construction of Potato Industry | | 99 | CGN | 2018-2020 | a potato industry | 1 | new | Department of trade |
| Programme Name: Livestock Development | | | | | | | | | | |
| Livestock feeds and feeding | Promotion of quality fodder contract farming. | Identify for bulking sites, Procure, Establishment of bulking sites | Wealth creation and environmental conservation | 3.5 | CGN | 2018-2019 | No of fodder tonnage | 250 | On-going | CGN- Department of Agriculture, Livestock and Fisheries. |
| | Establishment of livestock fodder and feed banks | Identify groups | Employment and wealth creation | 1 | CGN | 2018-2019 | Number of feed centres established | 5 centres | On-going | CGN- Department of Agriculture, Livestock and Fisheries. |
| | | Develop agreements | | | | | | | | |
| | | Hire of land | | | | | | | | |
| Fodder production | | | | | | | | | | |
| Fodder outlet | | | | | | | | | | |
| Feed choppers and feed mixers purchase | Support farmers groups with feed choppers and feed mixers given to groups, Develop agreement | Wealth creation | 0.9 | CGN | 2018-2019 | Number of feed choppers and feed mixers given to groups | 5 | On-going | CGN- Department of Agriculture, Livestock and Fisheries. | |
| Livestock marketing and value addition | Establishment of livestock Sale Magumu, Gwa Kungu, Geta | Identification of land, Fencing of land, Establish 1 livestock marketing yard | Employment and wealth creation | 3 | CGN | 2018-2019 | Number of established livestock sale yards | 3 | Identification of land | CGN- Department of Agriculture, Livestock and Fisheries. |
| | Establishment of Biogas units | Identification of farmers and | | 2 | CGN | 2018-2019 | Number of farmers | 5 bio gas units per | | |

| | | | | | | | | | |
|---|--|---|-----|-----|-----------|--|--------|----------|---|
| | installation of biogas units | | | | | | ward | | |
| Livestock genetic improvement and value addition | Animals to be registered with Kenya stud book. | Wealth creation | 0.4 | CGN | 2018-2019 | Number of livestock registered with Kenya Stud Book | 10,000 | On-going | CGN-Department of Agriculture, Livestock and Fisheries. |
| Sheep development | Establishment of sheep breeding station at ATCs | Employment and wealth creation | 0.5 | CGN | 2018-2019 | No. of sheep breeding station established | 1 | Planning | CGN-Department of Agriculture, Livestock and Fisheries. |
| Support farmers groups with wool spinning machines | Support farmer groups with wool spinning machines | Employment and wealth creation | 0.2 | CGN | 2018-2019 | Number of wool spinning machines procured. | 15 | On-going | CGN-Department of Agriculture, Livestock and Fisheries. |
| Promotion of sustainable livestock production technologies at Ndaragwa and Kinangop | Establish well equipped model zero grazing units in schools (Nyandarua school for the Deaf and Kimaru School for mentally handicapped) | Wealth creation, environmental conservation, healthier products | 3 | CGN | 2018-2019 | No. of well-equipped model zero grazing units established in schools | 2 | On-going | CGN-Department of Agriculture, Livestock and Fisheries. |
| Promotion of poultry value chain | Support ATCs with incubators and hatchery units | Wealth creation, employment | 2 | CGN | 2018-2019 | No. of incubators and hatchery units procured | 3 | On-going | CGN-Department of Agriculture, Livestock and Fisheries. |

| | | | | | | | | | | |
|--|---|---|---|------|-----|-----------|--|----------|----------|--|
| | Promotion of Rabbit value chain | Establish Rabbit breeding centres at ATCs | Employment ,wealth creation | 0.5 | CGN | 2018-2019 | No. of Rabbit breeding centres established | 1 | On-going | CGN- Department of Agriculture, Livestock and Fisheries. |
| | Support bee keeping groups with modern hives and honey processing equipment | Support bee keeping groups with CAB hives starter kits. | Wealth creation, environmental conservation, healthier products, employment | 1.25 | CGN | 2018-2019 | No. of CAB hives starter kits given to bee keeping groups. | 5 | On-going | CGN- Department of Agriculture, Livestock and Fisheries. |
| Programme Name: Veterinary services | | | | | | | | | | |
| Ticks and pest Control | Ticks and pest Control County wide | Repair of the dips and Procurement of acaricides | wealth creation | 9 | CGN | 2018/2019 | No of rehabilitated dips,Lts of acaricides,- 6500lts of acaricides | -14 dips | On going | CGN |
| Programme Name: Fisheries development | | | | | | | | | | |
| Aquaculture production | Lined fish ponds | Construction and lining of fish pond | Water slippage reduced Reduced pollution | 1 | CGN | 2018/19 | No. of ponds | 5 | | MoAL&F |
| | Geta and Ndaragwa trout farms North Kinangop and Central ward | Construction of staff houses | Increased fish stocks | 4 | CGN | 2018/19 | No.of houses | 2 | On going | MoAL&F |
| | | Completion of predator control fencing | Increased preservation of natural environment | | | | No. of fences | | | |

| | | | | | | | | | | |
|---|-------------------------|--|---|-----|-----|--|-------------------------|-------|---------|--------|
| | | Major repairs and refurbishments | Improved literacy levels | | | | Reports | | | |
| | | | Improved health levels | | | | Completion certificates | | | |
| Quality control, value addition and marketing | Fingerlings | Purchase of fingerlings | Poverty eradication | 1 | | | No of fingerlings | ##### | ongoing | MoAL&F |
| | | | Increased fish stocks | | CGN | | | | | |
| Input access and utilization | Fisheries one stop shop | Establishment of fisheries one stop shop | Improved access/affordability of basic services | 0.5 | CGN | | No of establishments | 2 | | MoAL&F |

Non- Capital Projects

| Programme: Crop development | | | | | | | | | | |
|--|---|---|--|------------------------|-----------------|-------------|---|----------|---------|---------------------|
| Sub-Programme | Project name /Location | Description of Activites | Green Economy consideration | Estimated cost Kshs. M | Source of Funds | Time frame | Performance indication | Target s | status | Implementing Agency |
| Preparation of Crop policies | Preparation and domestication of Agricultural policies | Prepare/ domesticate Agricultural policies | - Food security -Increased economic stability -Land use efficiency | 1 | CGC | 2018 -19 | No. of bills prepared | 1 | New | MOAL&F |
| Kenya Climate smart agriculture project (KCSAP) | | | | 117 | | | | | | |
| Crop pests and diseases Surveillance and Control | Surveillance, monitoring and Control of crop pests and diseases | Quarterly Surveillance, monitoring and Control of crop pests and diseases | - Food security -Increased economic stability -Land use efficiency | 1 | CG | 2018 - 2019 | Surveillance, monitoring and Control of crop pests and diseases | 12 | ongoing | MOAL&F |

| | | Procurement of emergency chemical pesticides | - Food security -Increased economic stability -Land use efficiency | 5 | CG | 2018 - 2019 | Litres of emergency pesticides procured | 5000 | ongoing | MOAL&F |
|--|---------------------------------------|--|--|-----------------------|-----------------|-------------|---|---------------|---|---------------------|
| Office operations and maintenance | Office operations and maintenance | Purchase of one double cab vehicles | - Food security -Increased economic stability | 5 | CG | 2018-2019 | No of vehicles purchased | 3 | ongoing | MOAL&F |
| Programme Name: Veterinary services | | | | | | | | | | |
| Sub - Programme | Project name/ Location | Description of Activities | Green Economy considerations | Estimated Cost (Ksh.) | Source of Funds | Time frame | Performance Indicators | Targets | status | Implementing Agency |
| | | - Purchase of A.I. materials and equipment | | 13 | CGN | | No of cows served | 13,000 | ongoing | CGN |
| | Livestock disease control County wide | Vaccination of livestock. | wealth creation | 3 | CGN | 2018/2019 | 24000 Animals | 60,000 Cattle | 50,000 vaccinations carried out last year | CGN |
| | | Livestock routes inspection. | poverty reduction | | | | | 2,000 dogs | | |
| | | Issuance of movement permits | | | | | | | | |
| | | Dog baiting | | | | | | | | |
| Veterinary Public Health | Veterinary Public Health County wide | Slaughtering and Inspection of carcasses | wealth creation | 2 | CGN | 2018/2019 | No of carcasses inspected | 11,000 cattle | Ongoing | CGN |
| | | Repair and painting of the slaughterhouses | poverty reduction | | | | | 36,000 ovine | | |
| | 4,000 caprine | | | | | | | | | |

| | | | | | | | No of slaughter houses rehabilitated | 3 | New | |
|--|--|--|-------------------------------------|-------------------------------|------------------------|-------------------|---|----------------|---------------|--|
| Programme: Fisheries development | | | | | | | | | | |
| Sub - Programme | Project name/ Location | Description of activities | Green Economy considerations | Estimated Cost Kshs. M | Source of Funds | Time frame | Performance Indicators | Targets | status | Implementing Agency |
| Lake, river and dam fisheries | BMU and DMU | Sensitization, mobilization of BMU and DMU | Poverty eradication | 0.3 | CGN | 2018 | No. of units formed | 20 | ongoing | MoAL&F |
| | | | Improved literacy levels | | | 2019 | | | | |
| | Fish cages | Purchase of fish cages | poverty reduction | 0.3 | CGN | 2018-2019 | No. of fish cages | 6 | | MoAL&F |
| Aquaculture production | Public Private Partnerships on fisheries | Working with groups to improve production | Poverty eradication | 0.1 | CGN | 2018-2019 | No. of partnerships | 2 | ongoing | MoAL&F |
| | | | Improved literacy levels | | | - | | | | |
| Programme: Integrated agricultural extension services | | | | | | | | | | |
| Sub-Programme | Project name/ Location | Description Activites | Green Economy consideration | Estimated Cost Ksh. | Source of Funds | Time frame | Performance Indicators | Targets | status | Implementing Agency |
| Livestock extension. | livestock extension County wide | Training of staff | Technology transfer | 2 | CGN | 2018-2019 | No. of staff trained | 20 | On-going | CGN- Department of Agriculture, Livestock and Fisheries. |
| | | Training of farmers | wealth creation | 1 | CGN | 2018-2019 | No. of farmers trained per year. Through various dissemination methods. | 11,000 | On-going | CGN- Department of Agriculture, Livestock and Fisheries. |
| | | Research-extension linkages | wealth creation | 1 | CGN | 2018-2019 | No. of Research-extension linkages done | 2 | Planning | CGN- Department of Agriculture, Livestock and Fisheries. |
| | | Develop model | Wealth creation | 1 | CGN | 2018-2019 | Number of | 50 | On-going | CGN- |

| | | | | | | | | | | | |
|------------------------------|----------------------------------|---|---------------------------------------|---|-----|-----------|--|-------|----------|--|--|
| | | farm business plans | | | | | farm business plans developed | | | | Department of Agriculture, Livestock and Fisheries. |
| | livestock extension County wide | Develop and disseminate extension materials | Wealth creation | 1 | CGN | 2018-2019 | Number of extension materials developed and disseminated | 500 | On-going | | CGN- Department of Agriculture, Livestock and Fisheries. |
| Veterinary extension | Veterinary extension County wide | Visit farmers on their farms, Hold field days and demonstrations. | wealth creation | 2 | CGN | 2018/2019 | -No of farmers trained | 7,000 | ongoing | | CGN |
| Fisheries extension services | Training of fish farmers | capacity building for actors and technical staff | Improved literacy levels | 1 | CGN | 2018-2019 | No. of actors trained and reports | 500 | ongoing | | MoAL&F |
| | | | Improved access to extension services | | | | | | | | |
| | Field days and demonstrations | Organizing field days and demonstration | | 3 | CGN | 2018-2019 | No. of field days and reports | 24 | ongoing | | MoAL&F |
| | Recruitment of extension staff | Employment of fisheries technical staff | | 1 | CGN | 2018-2019 | No. of technical staff employed | 5 | | | MoAL&F |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|-----------------------|----------------|--|---|---|
| | | Synergies | Adverse impact | |
| Livestock development | Human resource | <ul style="list-style-type: none"> -Food security -Animal provide labor -employment in agro-processing industries. | <ul style="list-style-type: none"> -Chemicals used in livestock enterprises are pollutants and health hazard -gases from zero grazing units are pollutants zoonotic diseases -competition for grains used in livestock feeds -competition for available land | <ul style="list-style-type: none"> Use of bio degradable chemicals Sensitization on handling of animals and their products will reduce incidences of zoonosis Harness methane gas for use as fuel Develop alternative sources of energy and proteins Training on save use of chemicals Increasing agro-processing industries will increase employment opportunities |
| | Infrastructure | <ul style="list-style-type: none"> Provision of clean energy –bio gas -animals are used in transportation of goods | <ul style="list-style-type: none"> - Land encroachment -Roadside grazing often lead to accident -accidents from beasts of burden | <ul style="list-style-type: none"> Sensitization and adoption of modern animal rearing systems |
| | Governance | <ul style="list-style-type: none"> -Facilitation in terms of resources affects service delivery -Regulatory role on produce Develop policy on livestock issues | <ul style="list-style-type: none"> Delay in disbursement of funds | <ul style="list-style-type: none"> Strengthening of policy framework for better service delivery and marketing of livestock and their products. Timely release of funds |
| | Productive | <ul style="list-style-type: none"> Cooperatives help market livestock produce Agro -processing factories and cottage industries enable farmers produce fetch better prices in addition to employment. -irrigation enables production of animal fodder across seasons | <ul style="list-style-type: none"> Overstocking leads to environmental degradation | <ul style="list-style-type: none"> Farmers should be encouraged to form marketing cooperatives to streamline marketing. |

3.4 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

Vision

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

Mission:

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

Goals and Targets

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

Key statistics for water, environment, tourism and natural

Water: The County has one lake, 222 dams, 280 boreholes, 6,244 shallow wells and 96 springs. Main source of water for domestic use is dams and shallow wells. Most of the water used is untreated which poses great health risk to the population.

Environment: The major sources of liquid waste are households, institutions, commercial establishments, and light industries. The wastes mainly include black water, silage and waste from industrial processes. Most of the households, 84.1%, rely on pit latrines for sewage disposal. A majority of the households, close to 74.2%, pour wastewater in their compounds. 77.6% of households use firewood, 19.4% use charcoal for cooking.

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

The County wildlife conservation areas include the Aberdare National park and forest which covers an area of 767 square km² and Lake Olbolossat covering about 33 km².

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

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

Water resources Development

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

Environment management

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

Tourism and Natural resources

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

Capital and Non-Capital Projects for the 2018/19 FY

Capital projects for the 2018/19 FY

| Programme Name : Water resource Development | | | | | | | | | | |
|---|--|--|-----------------------------|-------------------------|-----------------|------------|---|-------------|-------------|---------------------|
| Sub - Programme | Project name/ Location | Description of Activities | Green Economy consideration | Estimated cost (Kshs.M) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Water development | Water project, gathara ward | Construction of a 100m3 masonry water tank | None | 7.3 | CGN/NG | 2018-2019 | No. of people connected to water supply | 900 people | ongoing | NCG |
| | Kwanjungi and chuma intake in gathara ward | Expanding the intake and piping | none | 0 | NCG/NG | 2018/2019 | No. of people connected to water supply | 600 people | Ongoing | NCG |
| | Gathara Borehole project | Drilling one borehole and construction of 100m3 masonry tank | none | 0 | NGC | 2018/2019 | No. of people connected to water supply | | New | NCG |
| | Tia wira water project in north kinangop | Drilling one borehole and construction of 100m3 masonry tank | Solar powered | 2.5 | NGC | 2018/2019 | No. of people connected to water supply | 400 people | New project | NCG |
| | Githae water project in north kinangop | Construction of 100m3 masonry tank | none | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 600 people | Ongoing | NCG |
| | Water Projects in North-Kinagop | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| | Engineer water project in engineer ward | Expansion of gravity main line | none | 4 | NCG | 2018/2019 | No. of people connected to water supply | 2000 people | Ongoing | NCG |
| | Raitha kahuru water project in engineer ward | New gravity pipeline main line | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 800 people | Ongoing | NCG |
| | Water projects in Engineer | | | 3.3 | NCG | 2018/2019 | No. of people connected to water supply | | | NCG |

| | | | | | | | | | |
|---|---|---------------|-----|-----|-----------|---|-------------|-------------|-----|
| 3M water project in murungaru ward | Construction of 100M3 masonry water tank | None | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 350 people | Ongoing | NCG |
| Muhonia turasha water project in murungaru ward | Laying of distribution of pipelines | none | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 1500 people | Ongoing | NCG |
| Water Projects in Murungaru | | | 3.3 | | | | | | |
| Kihuho water project in Mirangine ward | Drilling of one borehole | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 1500 people | New project | NCG |
| Makara water water project in Mirangine ward | Construction of an intake weir, laying of a gravity and distribution main. | none | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 1000 people | New project | NCG |
| Water projects in Milangine | | | 3.3 | | | | | | |
| Thaba water project in kanjuiri ward | Drilling of ne borehole | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 1000 people | New project | NCG |
| Wiyumererie Bore Hole Kanjuiri | Drilling of ne borehole | Solar powered | 3.3 | | 2018/2019 | No. of people connected to water supply | | New project | NCG |
| Uhuru water project in kanjuiri ward | Laying of raising main, construction of 100m3 masonry tank, laying of distribution network. | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |

| | | | | | | | | | |
|---|---|---------------|-----|-----|-----------|---|---------------------|-----------------|-----|
| Leshau karagoini water project in kiririta | Extension of distribution network,in ndemi,ritaya,kiririko,mungetho,baari ,maironinya.ndogino,kiandeg,karamton, | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 2500 people | Ongoing project | NCG |
| Kiriita water projects | Extension of distribution network,in ndemi,ritaya,kiririko,mungetho,baari ,maironinya.ndogino,kiandeg,karamton, | | 3.3 | | | | | | |
| Kamukunga water project in kiiriita wards | Supply and installation of solar powered equipment's at the intake. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 2500people | Ongoing | NCG |
| mayu water project in leshau pondo ward. | Pipeline network extension | Solar powered | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | To serve 250 people | Ongoing | NCG |
| Leshau pondo Water Projects | | | 1.8 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Kanyagia borehole water project in central ward | Installation of solar powered equipment's | Solar powered | 2 | NCG | 2018/2019 | No. of people connected | 200 people | Ongoing | NCG |
| Murichu borehole water project in central ward | Drilling development construction of an elevated tower for a 20m3 plastic tanks. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 200 people | New project | NCG |

| | | | | | | | | | |
|--|---|---------------|-----|-----|-----------|---|------------|-------------|-----|
| Water project in Central Ward | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Muhakaini borehole water project in Shamata ward | Pipeline network extension , | Solar powered | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 200 people | Ongoing | NCG |
| Kirimanjaro borehole water project in Shamata ward | Installation of solar powered equipment's construction of an elevated tower for a 20m3 plastic tanks. | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 200 people | Ongoing | NCG |
| Water projects in Shamata Ward | | | 3.3 | | 2018/2019 | | | | NCG |
| Bosinia borehole water project rurii ward | Drilling ,development and construction of elevated tank towers | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 400 people | New project | NCG |
| githunguri water project in rurii ward | Rising mains and distribution mains | None | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |
| Water projects in Rurii ward | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Karugutu borehole water project in karauward | Drilling ,development and construction of elevated tank towers | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 400 people | Ongoing | NCG |
| Kanyiriri water project in karau ward | Equipping and extension of distribution main | None | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NGC |
| Kirimain water project karau ward | | | 2 | | 2018/2019 | No. of people connected to water supply | | | NGC |
| Equiping Muiiri Borehole karau | | | 1.3 | | 2018/2019 | No. of people connected to | | | NGC |

| ward | | | | | | water supply | | | |
|---|---|---------------|-----|-----|-----------|---|------------|-------------|-----|
| Kaimbaga water project in Kaimbaga ward | Extension of pipes | Solar powered | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 400 people | New project | NCG |
| Simba Kihururu bore hole water project in kaimbaga ward | Drilling ,development and construction of elevated tank towers | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 400 people | New project | NCG |
| Water Projects at Kaimbaga Ward | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Abadare Bore hole in githioro ward | Construction of 100m3 masonry water tank, laying of distribution pipes. | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 300 people | Ongoing | NCG |
| Mihonia Water Project githioro ward | Laying of distribution of pipes | none | 3 | | | | | | |
| Gathiriga borehole water project in githioro ward | Drilling of one borehole, construction of 100m3 masonry tank, equipping. | Solar powered | 2.3 | NCG | 2018/2019 | No. of people connected to water supply | 350people | New project | NCG |
| Kabati Borehole kipipiri ward | 150m23 masonry tank and laying of pipes | | 3.6 | | 2018/2019 | No. of people connected to water supply | | New project | NCG |
| Manunga Primary Borehole kipipiri ward | 150m23 masonry tank and laying of pipes | | 3.7 | | 2018/2019 | No. of people connected to water supply | | New project | NCG |
| Mihato borehole water project in geta ward | Equipping the borehole and, installation of solar powered pump and equipment's. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 350people | Ongoing | NCG |
| Mugitiri water project I geta ward | Expansion of the intake reservoir. | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 800 people | Ongoing | NCG |

| | | | | | | | | | |
|---|--|---------------|-----|-----|-----------|---|------------|-----------------|-----|
| Geta Water Project | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Magomano water project in wanjohi ward | Laying of pipes | None | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |
| Kega water project in wanjohi ward | Construction of 100m3 masonry tank, laying of pipes. | None | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 350 people | Ongoing | NCG |
| Water projects in Wanjohi ward | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Madaraka borehole in weru ward | Extension of distribution mains ,construction 100m3 water tank | None | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 300 people | Ongoing | NCG |
| Water projects in wweru ward | | | 1.8 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Karandi kanyiriri water project weru | Land acquisition, drilling of one borehole and equipping. | solarpowered | 3 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | New project | NCG |
| Boiman bore hole water project in gathanji ward | Extension of distribution main | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |
| Njoro borehole in gathanji ward. | Extension of distribution main | Solar powered | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |
| Water Projects in Gathanji | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Nyairoko borehole water project charagita ward | Extension of distribution main. | Solar powered | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |
| Mutarakwa bore hole water project in charagita ward | Equipping the borehole with solar powered systems. | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing project | NCG |

| | | | | | | | | | |
|---|---|---------------|-----|-----|-----------|---|------------|-----------------|-----|
| Water project in charagiat ward | | | 3.3 | | 2018/2019 | | | | NCG |
| Gikingi kibathi water project in gatimu ward | Laying of extension networks | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 300 people | Ongoing project | NCG |
| water projects in Gatimu ward | | | 7.3 | | 2018/2019 | | | | |
| Nyakanja water project in gatimu ward | Laying of extension networks | None | 2 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing | NCG |
| St marys bore hole water project in magumu ward | Drilling one borehole. Construction of a tank tower to hold (2x10 m3) plastic tank. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 400 people | New project | NCG |
| Rucegechi borehole water project in magumu ward | Drilling one borehole. Construction of a tank tower to hold (2x10 m3) plastic tank. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 600 people | New project | NCG |
| water project in Magumu Ward | | | 3.3 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Barainya bore hole water project in nyakio ward | Drilling one borehole. Construction of a tank tower to hold (2x10 m3) plastic tank. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 200 people | New project | NCG |
| Cheese primary school borehole water project in nyakio ward | Drilling one borehole. Construction of a tank tower to hold (2x10 m3) plastic tank. | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 300 people | New project | NCG |
| Rwanyambo Borehole Nyakio | | | 2 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| yang'a Primary Borehole nyakio | | | 1.3 | | | No. of people connected to | | | NCG |

| | | | | | | | | | |
|---|---|---------------|-----|-----|-----------|---|-----------------|-----------------|-----|
| | | | | | | water supply | | | |
| Heni town borehole water project githabai ward | Drilling one borehole. Construction of a tank tower to hold (2x10 m3) plastic tank. | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 300 people | New project | NCG |
| Mitiiri borehole water project in githabai ward | Equipping with solar powered systems | Solar powered | 2 | NCG | 2018/2019 | No. of people connected to water supply | 200 people | Ongoing project | NCG |
| Phase two Borehole githabai ward | Equiping | | 0.8 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Mbogaini Borehole githabai ward | eqiuping | | 2 | | 2018/2019 | No. of people connected to water supply | | | NCG |
| Kiburu water project in njabini kiburu ward | Extension of distribution net works | None | 1.5 | NCG | 2018/2019 | No. of people connected to water supply | 500 people | Ongoing project | NCG |
| | Fencing work around the 225m3 storage tank | | | | | | | | |
| Sasumua borehole water project in njabini kimburu ward. | cleaning of the bore hole ,equipping with solar powered systems | Solar powered | 2.5 | NCG | 2018/2019 | No. of people connected to water supply | 100 people | Ongoing | NCG |
| Water projects in Njabini Kiburu | | | 7.3 | | | | | | |
| kingi dam irrigation project in leshau Pondo ward | Construction of intake and distribution net works | None | 4 | NCG | 2018/2019 | No. of people connected to water supply | 200 house holds | Ongoing | NCG |
| Construction of water treatment works | Development of water treatment works | | | NG | | | | | NG |
| Construction of six planned major dams | Construct mega dams in Pesi ,Kinja, Malewa ,Shamata /Kirima Kiburu and Geta | | | NG | | | | | NG |

| | | dams | | | | | | | | |
|---|--|--|-------------------------------------|---------------------------------|------------------------|-------------------|-------------------------------|-----------------------|---------------|----------------------------|
| Programme Name Environment | | | | | | | | | | |
| Sub - Programme | Project name /Location | Description of Activities | Green Economy consideration | Estimated cost (Kshs.M) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Afforestation,Reafforestation with indigenous trees | 15 new projects | Purchasing and transportation of 160,000 tree seedlings. Planting and nurturing of tree seedling. | None | 2.4 | CGN | 2018-2019 | No. of institutions greened. | 15 institutions | new projects | NCG |
| Storm water drains in urban centers | Cleaning drainage systems in 9 major urban centers | Cleaning drains | None | 15.393542 | CGN | 2018/2019 | Number of major urban cleaned | 9 major urban centers | New project | NCG |
| Programme Name tourism and natural resources | | | | | | | | | | |
| Sub- Programme | Project name / Location | Description of Activities | Green Economy considerationS | Estimated cost (Kshs. M) | Source of funds | Time frame | performance indicators | Targets | status | Implementing Agency |
| Rehabilitation and conservation of lake Olbolosatt | Rehabilitation of lake Olbolosatt in ririi,weru,shamata,gatimu ,central,Kipipiria nd Kiriita wards | Development of lake Olbolosatt master plan, | Solar and wind powered | 3.96 | CGN | 2018/2019 | Number of acres rehabilitated | 4330ha | Ongoing | NCG/NG |

| | | | | | | | | | | |
|--|--|--|---------------------|---|-----|-----------|--------------------|---------------|---------|-----|
| Development of tourism sites and other infrastructural works | Development of Ol'kalou arboretum in Kaimbaga ward | Surveying, fencing, and development of Ol'kalou arboretum master plan, installation of other support facilities i.e water ,toilets and sitting benches | Solar powered fence | 4 | CGN | 2018/2019 | Number of visitors | 3000 visitors | Ongoing | NCG |
|--|--|--|---------------------|---|-----|-----------|--------------------|---------------|---------|-----|

Non-Capital Projects 2018/2019 FY

| Programme:Natural resources | | | | | | | | | | |
|---------------------------------------|--|--------------------------------|----------------------------------|--------------------------|-----------------|------------|----------------------------------|--------------------------|----------------------------|---|
| Sub - Programme | Project name /Location | Description | Green Economy Consideration | Estimated cost (Kshs.M) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Land reclamation of quarries | Rehabilitation of Ol'kalou quarry | Back filling and tree planting | None | 0.5 | CGN | 2018/2019 | Number of quarries rehabilitated | One | New project | NCG |
| Programmes Support | | Operational expenses | | 20 | CGN | 2018/2019 | | | Ongoing | Dept of water,environment,Tourism and Natural resources |
| Programme : Environment | | | | | | | | | | |
| Sub - Programme | Project name /Location | Description of Activities | Green Economy Consideration | Estimated cost (Kshs. M) | Source of Funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Capacity building | Capacity building and operationalization of the County environmental committee | Holding of quotaly Meeting | None | 1 | NCG | 2018/2019 | Minute s of the meeting held | 4 per quota | Committee gazzetted | NCG |
| Environmental awareness and community | County Environmental awareness | Environmental forums ,workshop | Sensitization on use of bio gas. | 1 | NCG | 2018/2019 | Number of forums ,meetings and | 25 forums,(One per ward) | Training done in each ward | NCG |

| greening | | ,training events | | | | | events | | | |
|--|--|---|------------------------------------|---------------------------------|------------------------|-------------------|---|------------------------|---------------------------------------|----------------------------|
| Programme : Tourism | | | | | | | | | | |
| Sub-Programme | Project name /Location | Description of Activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of Funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Tourism marketing events | Conducting of one tourism marketing events in Ol'kalou | Conduct one marketing event under MICE concept. | None | 2.1 | NCG | 2018/2019 | Event | One event | Wet land day event conducted | NCG |
| Tourism mapping | Tourism mapping | Profiling | None | 2 | NCG | 2018/2019 | Tourism document ,web and the mobile app. | County tourism profile | None | NCG |
| | | Documentation ,web and mobile application development | | | | | | | | |
| Gazetement and protection of archeological sites | Gazetement and protection of archeological sites in the County | Mapping ,Gazetement and Documentation | Solar powered | 2 | CGN/CG | 2018/2019 | Protected sites | All 5 sub counties | Mapping done in Kipipiri and Kinangop | NCG/NG |

Cross-sectoral Implementation Considerations

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

Mainstreaming cross cutting issues

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

3.5 TRANSPORT, PUBLIC WORKS AND ENERGY

•Vision

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

.Mission

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

•Sub-sector goals and targets

- (i) To develop and manage an effective, efficient and secure road network.
- (ii) To enhance an efficient and effective transport system for rapid and sustained development in the County.
- (iii) To provide an efficient and effective fire emergency response system.
- (iv) To develop and maintain Government/Public/Institutional buildings and
- (v) To develop and maintain Public Civil Works.
- (vi) To provide access to areas with difficult terrain

Key statistics for the sector/ sub-sector

| Road Type | Length (Km) |
|---------------------|--------------|
| Bitumen | 224 |
| Gravel | 525 |
| Earth | 2,651 |
| Total Length | 3,400 |

The strategic priorities of the sector/sub-sector

| Sub sector | Development need | Strategy to solve the problem |
|--------------|--|--|
| Transport | Accessibility | Grading, gravelling, upgrading to bitumen, drainage works and maintenance of existing roads as well opening of new roads |
| Public works | Infrastructure | Design, documentation, construction and supervision of structures |
| Energy | Lighting Fire emergency and response management | Erection of more floodlights and streetlights Procurement of more fire engines, hiring and training of more fire marshals as well as construction of fire stations. |

Capital and Non-Capital Projects

| TRANSPORT, PUBLIC WORKS AND ENERGY | | | | | | | | | | |
|---|---|---|---|--------------------------------|-----------------|--------------------------------|--------------------------|-------------|--|--|
| Sub programme | Project name location | Description of activities | Green economy consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicator | targets | status | Implementing agency |
| Program 1: Roads and Transport | Upgrading of existing roads network to gravel standards | Grading, gravelling drainage works | Enabler for Social economic development for Poverty reduction | 412.5 | CGN | 2018-2019 | No.of kms gravelled | 150km | ongoing | Department of transport, Energy and public works |
| | Road mainatinance levy | Grading, gravelling drainage works | | 129.797341 | CGN | 2018-2020 | | | | CG/NG |
| | routineMaintenance of existing roads | Grading, gravel patching and drainage works | Enabler for Social economic development for Poverty reduction | 20 | CGN | 2018-2019 | No.of kms maintained | 150kms | ongoing | Department of transport, Energy and public works |
| | Construction of drainage structures | Design and construction of box culverts and /or bridges | Reduction in cost of maintenance of the road infrastructure | 0 | CGN | 2018-2019 | No.of drainage works | 5kms | ongoing | Department of transport, Energy and public works |
| | Road classification database | Identification | Improved access | 1 | CGN | 2018-2019 | No.of roads classified | 1 data base | ongoing | National govt. and CGN |
| | | classification | | | | | | | | |
| | Roads Construction | Grading, gravel patching and drainage works | Enabler for Social economic development for Poverty reduction | 25 | CGN | 2018-2019 | No.of kms maintained | 150kms | ongoing | Department of transport, Energy and public works |
| | Upgrade of bus parks Engeneer | Identificationconstruction | Security, Health and improved access to transport | 15 | CGN | 2018-2019 | No. of bus parks upgrade | 2 No. | ongoing | Department of transport, Energy and public works |
| opening and development of new roads countywide | Grading, gravelling drainage works | improve accessibility | 0 | CGN | 2018-2019 | no. of kms of new roads opened | as per request | new | department of transport, energy and public works | |

| | | | | | | | | | | |
|--|--|---|---|-------|----------------------|-----------|--|-----------|---------|---|
| Program2: Fire emergency and response management | Development of boda boda sheds | Identification construction | Security, improved access to transport | 7.5 | CGN | 2018-2019 | No of boda boda sheds developed | 10 No. | ongoing | Department of transport, Energy and public works |
| | Capacity building to local communities in provision of local labour and roads works material | Conduct Workshops and training | Empowered communities | 1 | CGN | 2017-2022 | No of workshops conducted | 1 no. | new | Department of transport, Energy and public works. |
| | Purchase of firefighting equipment | Procurement | Poverty reduction | 0 | CGN | 2018-2019 | No. of equipment purchased | 1 No. | ongoing | Department of transport, Energy and public works |
| program 3: Energy | installation of floodlights and hoisting truck | installation and procurement | improve security | 0 | CGN | 2018-2019 | no.of floodlights installed | 25 no. | new | department of transport, energy and public works |
| | Installation of solar streetlights in wards | installation and procurement | improve security | 0 | CGN | 2018-2019 | no.of streetlights installed | 25 no. | ongoing | department of transport,energy and public works |
| | Alternative source energy | Civic education and promotion of usage of alternative energy by the house holds | Increased preservation of natural environment | 0 | CGN/ NATIONAL GOVT.N | 2018-2019 | No.of civic education and promotions conducted | 1no | new | Department of transport, Energy and public works |
| | Installation of Transformers | Installation and procurement | Improve security | 60 | CGN | 2018-2019 | No of transformers installed | 20 | New | Department of transport, Energy and public works |
| Program 4: public works | construction of county head quarters | construction | improved working environment | 157.3 | CGN(componenet) | 2018-2019 | no.of structures constructed | 1 No. | new | department of transport, energy and public works |
| | construction supervision for the official housing for the County Leadership (Governor Residence) | Concept and design approved | Conducive residential for effective and ambient environment | 30 | County Govt | 2017-2019 | No.of residential houses constructed | 1 complex | new | department of transport, public works and energy |

| | | | | | | | | | | |
|--------------------------|-----------------------------------|-------------------|---|----|-----|-----------|--------------------------------|--------|-----|--|
| | Construction of bridges | Construction | Improve accessibility | 0 | CGN | 2018-2019 | | 2 | New | |
| Program support services | hiring of fire marshalls | hire and train | improved efficiency | 2 | CGN | 2018-2019 | no. of marshalls trained | 24 no. | new | department of transport, public works and energy |
| | Purchase of truck | Procurement | improved efficiency | 0 | CGN | 2018-2019 | No of truck procured | 1 | | department of transport, public works and energy |
| | Purchase of excavator & lowloader | Procurement | | 24 | CGN | 2018-2019 | No o excavator of procured | 1 | | department of transport, public works and energy |
| | hiring of staff | hire and deploy | improved efficiency | 5 | CGN | 2018-2019 | no.of staff hired and deployed | 20 no. | new | department of transport, public works and energy |
| | office operations and maintenance | office operations | improved efficiency in delivery of services | 70 | CGN | 2018-2019 | no. of maintenance done | 1 | new | department of transport, public works and energy |

Cross-sectoral impacts

| Programme name | Sector | Cross-sector impact | | Mitigation measures |
|---|----------------|--|--|---|
| | | Synergies | Adverse impact | |
| Development and maintenance of County roads, bridges and drainage works | Infrastructure | survey and demarcation of road users | 1.a lot of time is consumed and delays in budgeting | 1.adequate budget and proper planning of calendar of events |
| | Productive | 1. sensitization by both departments on importance of the projects to be conducted and the effects they may have on the public | 1. Pollution 2. Displacement of people 3. Deforestation | 1. Carry out environmental assessment impact 2. sensitization of the public on environmental conservation |
| | Governance | 1.legislation and enforcement of by-laws | 1. Delays in legislation 2. Delay in enforcement 3. political interference in decision making 4.lack of sustainability collision of ideas from stakeholders/ departments | 1. legislation should be in place and hasten enforcement 2.quick enforcement response 3.advice from respective departments on 4.importance of harmonization of decisions 5.decision making should be based on sustainability 6.have joint meetings to come up with ideas that will lead to budget allocation from all sides |
| fire emergency response services and disaster management command centre | | 1. Support each other to give services 2. enforcement of building codes | 1.over expectations 2.understaffing 3.inadequate budgeting 4.slow services | 1.employ people and train 2.quick responses to requisitions 3.allocate funds as suggested without alterations |
| | Lands | provision of service lanes during mapping and physical planning acts | poor spatial plans hinder movement | 1.proper spatial plans should be adhered to |
| project design, documentation and construction supervision services | Administration | 1.government support and adequate budgetary allocation 2.timely communication | 1. Over expectations 2. Slow work due to inadequate budgets 3. mis prioritization of activities | manage expectations from public and employer |
| County Lighting | Lands | 1.spatial planning | 1.spatial planning is not well done | 1. Proper spatial plans should be adhered to. |
| | administration | 1.budgetary allocations | 1.delayed budgets and release of funds 2.lack of | 1.ensure laws are followed and punishment is handed to offenders |

| | | | | |
|--|--|--|---|--|
| | | | enforcement when vandalism occurs | |
|--|--|--|---|--|

3.6 INDUSTRIALIZATION, TRADE AND COOPERATIVE

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

Vision

To be the leading department in transforming the livelihoods of the community.

Mission

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

Sector strategic priorities

| The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs) Strategic priorities | 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 through market access |

Sector/sub-sector key stakeholders

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

Description of significant capital and non-capital development

Capital and non Capital Projects for the 2018/19 year

| INDUSTRIALIZATION, TRADE AND CO-OPERATIVES | | | | | | | | | | |
|---|--|--|--|-------------------------------|-----------------|------------|---|---------|--------|---------------------|
| Programme 1 : Financial and Trade Service | | | | | | | | | | |
| Objective : To promote private sector development through enterprise and entrepreneurship development | | | | | | | | | | |
| Outcome: Stable personal and County incomes | | | | | | | | | | |
| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh. Million) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Rehabilitation, Completion and renovation of markets and Toilets | Engineer, Gwakanyua, Kipipiri, Get a, kanjuiri, Rurii, Tulasha, Charagita, Geta Horticultural Market, Shomap Markets | Upgrade of existing market, installation of toilets, levelling and fencing | Poverty reduction, Bridging of economic gaps, Improved trade competitiveness, Increased solid waste management | 20 | CGN | 2018-2019 | No of fully operational markets, 1 wholesale hub, stalls and public toilets constructed | 10 | New | Department of Trade |
| Nyandarua microfinance Fund | county wide | Provision of business loan | | 0 | CGN | | | | | |
| Construction of modern markets and toilets | Kanjuiri and Leleshwa Market | Construction of market, Fencing | Poverty reduction, Bridging of economic gaps, Improved trade competitiveness, Increased solid waste management | 0 | CGN | 2018-2019 | No of fully operational markets, 1 wholesale hub, stalls and public toilets constructed | 1 | New | Department of Trade |
| Hide & Skin leather development | | Feasibility study | Create employment, reduce income equality | 0 | CGN | 2018-2019 | Feasibility report | 1 | New | Department of trade |
| Industrial parks and special economic zones | | Feasibility study | Create employment, reduce income equality | 1 | CGN | 2018-2019 | Feasibility report, | 1 | New | Department of trade |
| | | Industrial parks plans, Land | | 1 | CGN | | Industrial park plans | | | |

| | | allocation | | | | | | | | |
|--|---|---|---|-----------------------|-----------------|------------|--|---------|--------|---------------------------------|
| Programme 2: Industrial and enterprise development | | | | | | | | | | |
| Objective : to improve cottage industries by value addition to local raw materials and increased quality & productivity | | | | | | | | | | |
| Outcome: Quality and productivity of cottage industries | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Development of jua kali centres | Equipping Melangine, Ndunyu Njeru and Kipipiri, Kaimbaga Jua Kali centres | Site identification and sheds construction, Equipping and exhibitions | Trade competitiveness, Poverty reduction | 4 | CGN | 2018-2019 | No. of Jua Kali shed constructed and equipped | 4 | New | Department of industrialization |
| Promotion of cottage industries, and enterprises | County Wide | Equipping, Capacity building, marketing and exhibition | Trade competitiveness, Poverty reduction | 5 | CGN | 2018-2019 | No of cottage industries registered. | 100 | New | Department of industrialization |
| Programme 3 : Cooperative development | | | | | | | | | | |
| Objective : To Enable members access services of co-operatives | | | | | | | | | | |
| Outcome: Enhancing economies of scale | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Operationalization of Nyandarua Cooperative Union | County Wide | Meeting with cooperatives who are not members, Meet all cooperatives leaders, Amend by laws and register, Launching | Poverty reduction, Increased economic stability, Improved net savings | 0.5 | CGN | 2018-2019 | Stable and operational union | 1 | | Department of cooperatives |
| | 2 per sub County - Geta | Identification through committee and connection to KPLC | Improved security, Increased economic stability | 1 | CGN | 2018-2019 | No of 3 phase electricity connection | 10 | | Department of cooperatives |
| Infrastructure support to Cooperatives | Cooperative power supply, 2 per sub County | Boiler, Tanks and solar panels installations | Improved access to water services, Reduced waste landfilled | 3 | CGN | 2018-2019 | No of Water connection and waste disposal system constructed | 15 | | Department of cooperatives |

| | | Software installation and Purchase of computers | Robust and stable governance and institutions | 0.8 | CGN | 2018-2019 | Computers, Software development and installation | 40 | | Department of cooperatives |
|----------------------------------|--|--|--|-----------------------|-----------------|------------|--|---------|----------|----------------------------|
| Trade | | | | | | | | | | |
| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| County trade fair and exhibition | Olkalou | Media publicity, Exhibition infrastructure, Sensitizations workshops | Trade competitiveness | 1 | CGN | 2018-2019 | Annual County trade fair and exhibitions held | 2 | New | Department of Trade |
| Trade regulation | County | Proposal drafting, Public participation, Cabinet and County assembly approval | Civil and political participation, Robust and stable governance and institutions | 1 | CGN | 2018-2019 | No of trade laws/policies enacted | 2 | New | Department of Trade |
| Regional economic block | County | Operationalization if the regional economic block (concept paper, seed capital office) | Trade competitiveness | 6 | CGN | 2018-2019 | County Member of Mt. Kenya regional block | 1 | New | Department of Trade |
| Investors Conference | County Wide | Investor mapping, Marketing, Build up events | Trade competitiveness | 1 | CGN | 2018-2019 | Investors conference held | 1 | New | Department of Trade |
| Co-operative Development | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Revival of dormant cooperatives | County Wide | Sensitization meetings, Recruitment of members, | Poverty reduction, Increased economic | 2 | CGN | 2018-2019 | No of revived cooperatives | 3 | On going | Department of cooperatives |

| | | | | | | | | | | |
|---|-------------|---|---|-----|-----|-----------|-----------------------------------|----|----------|----------------------------|
| | | Operationalization of the Cooperatives | stability, Improved net savings | | | | | | | |
| Promotion of new cooperatives and Sacco | County Wide | Pre cooperative education for sensitization, Formulation of by-laws and Economical appraisal, Registration of cooperatives in Nairobi, Presentation of certificates to founders, Recruitment of members | Poverty reduction, Increased economic stability, Improved net savings | 1.5 | CGN | 2018-2019 | No of new cooperatives registered | 50 | On going | Department of cooperatives |
| | County Wide | Formation of inspection committee, Actual inspection cooperatives identified cooperatives, Report preparation, Report presentation to board of Directors and form an implementation programme, Review implementation after every three months | Robust and stable governance | 0.8 | CGN | 2018-2019 | No of inspections carried out | 20 | On going | Department of cooperatives |
| Cooperatives extension services and Audit | | Board trainings and Members training, Ovearll cooperatives leaders trainings | Robust and stable governance | 2 | CGN | 2018-2019 | No Of trainings conducted | 30 | On going | Department of cooperatives |
| | | Support of cooperatives AGM/SGM | Robust and stable governance | 1 | CGN | 2018-2019 | No of board meetings held | 50 | | Department of cooperatives |

| | | County cooperative Board resolution committee | Robust and stable governance | 1 | CGN | 2018-2019 | No of disputes resolved | 100 | | Department of cooperatives |
|--|--|---|---|-----------------------|-----------------|------------|--|---------|-------------|-----------------------------------|
| | | Collection of books, Auditing, Resolving of Audit queries with board and presentation to board on AGM | Robust and stable governance | 0.8 | CGN | 2018-2019 | No of statutory audits carried out | 50 | | Department of cooperatives |
| Cooperatives international day/Exhibition | OIKalao | Hosting of the Annual | Trade competitiveness | 1 | CGN | 2018-2019 | Annual cooperatives international day held | 1 | | Department of cooperatives |
| Programme 4 : Weights & Measures | | | | | | | | | | |
| Objective: To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment. | | | | | | | | | | |
| Outcome: Fair trade practices | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Weights & Measures services | County wide | Verification, stamping, inspection, enforcement of fair trade practices | Robust and stable governance and institutions, Reduce income inequality | 2 | CGN | 2018-2019 | No of verification and inspections done | 1,200 | Progressive | Department of Weight and Measures |

Cross-Sectoral Implementation Considerations

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

3.7 YOUTH, SPORTS AND ARTS

This department comprises of Youth affairs, sports and Arts/Theater directorates

Vision

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

Mission

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

Goals and Targets

To empower Youths through Sports and Arts.

Key statistics

Sports facilities in Nyandarua

| Stadium/ field Location (Sub County) | No. with Soccer pitch Only | No. with Soccer pitch & Running tracks |
|--------------------------------------|----------------------------|--|
| Olkalou | 2 | 1 |
| OIJoroOrok | 1 | 3 |
| Ndaragwa | 2 | 3 |
| Kipipiri | 2 | 2 |
| Kinangop | 4 | 1 |

Development needs, Priorities and Strategies

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

This will be achieved through the following strategies;

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

Keystakeholders.

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

Description of significant capital and non-capital development for the 2018/2019 FY

| YOUTHS, SPORTS AND ARTS | | | | | | | | | | |
|-------------------------------------|--|----------------------------------|-----------------------------|-------------------------|-------------------|---|--|---|--|------------------------------------|
| Programme Name : Sports Development | | | | | | | | | | |
| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Kshs.M) | Source of funds | Time frame | Performance Indicators | Targets | Status | Implementing Agency |
| HQ | Construction of VIP dias | | 50 | CGN | 2018/2019 | | | | | HQ |
| Olkalau | Feasibility Study | | 0.5 | CGN | 2018/19 | Report | 1 | None in place | Sports Youth & Art | Olkalau |
| Ward playing Grounds Various Wards | Improving/Developing 5 pitches and 2 toilets | | 7.5 | County Government | 2018/19 | No of existing fields Improved /developed | 5 pitches & 2 toilets | 19 existing playing fields. | Sports Youth & Art | Ward playing Grounds Various Wards |
| Non-capital projects 2018/19 | | | | | | | | | | |
| Sports Development | | | | | | | | | | |
| Promotion of sports | Tournaments County wide | Promotion of Sports | | 15 | County Government | 2018/19 | No. of teams/events supported | 200 teams at Ward level, 50 Sub-County, 6 County | 4 tournaments held annually in various sports disciplines | Sports Youth & Art |
| | Athletic Events | | | 5 | | | Number of athletic events held annually to identify and nurtured talents | 1 cross country, 1 Track & Field, 1 Beyond Zero and 1 Lake Olbollosat | 4 athletic events held annually | |
| County football league | County football league | Football league | | 5 | County Government | 2018/19 | 11 teams participating in the five different leagues | Branch league | No team sponsored by the County to participate in the league | Sports Youth & Art |
| | Sports policy and Act | Cabinet and Assembly approval of | | 1 | County Government | 2018/19 | Sports policy and act enacted | Bills, Policy and Sports Act | 1 Sports policy and Act in place | Sports Youth & Art |

| | | | | | | | | | | |
|---------------------------------------|---|---|--|-----|-------------------|---------|---|---|--|--------------------|
| | | sports policy | | | | | | | awaiting Cabinet approval. | |
| Sports Equipment, Awards and Uniforms | Equipment, Awards and Uniform | Supply with equipment and uniform to teams identified including athletics teams | | 8 | County Government | 2018/19 | No of teams identified and supplied with sporting equipment and uniform | 400 soccer balls | 375 teams identified and supplied with equipment and uniform | Sports Youth & Art |
| Youth Affairs | | | | | | | | | | |
| Youth Empowerment and Support | Youth Trainings and Support | Empowered Youth across the County | | 2 | County Government | 2018/19 | No. of trainings and Support provided to youth groups | 25 youth group trained | On going | |
| Youth centers | Youth centers Kinagop Sub County-Njabini,Kipipiri and Kiriita | Youth centers fully Equipped and in use Creation of Nyandarua County Youth website | | 5 | County Government | 2018/19 | No. of Technological Empowered Youth, Job Creation-Online Jobs | Youth centers fully Equipped and in use | New | |
| Affirmative Action-30% Govt Tenders | Affirmative Action-30% Govt Tenders County Wide | Company Registration and Statutory Compliance Group Trainings and Liaising/MOU with Financing | | 1 | County Government | 2018/19 | No. of Companies that have benefited with county tender | Ksh 423,000,000 worth of tenders awarded to youth groups | New | |
| Arts Development | | | | | | | | | | |
| Talent Development Events | Talent Development Events | Platform created through an annual event for Youth to Showcase/ Market their talents. | | 4.5 | County Government | 2018/19 | No of talent show events and exhibitions held. | Annual event for Youth to Showcase/ Market their talent in Olkalou Sub County | None in place | Sports Youth & Art |

3.8 HEALTH SERVICES

Introduction

The department aims to improve health infrastructure as a key pillar in the health transformative agenda. Some critical services are still missing or being provided sub-optimally. The County will endeavour to bring critical services closer to the citizenry by expanding the scope of services being offered at the sub-County level. This will be achieved by upgrade of several health facilities to a sub-County level hospitals. These facilities are Ndaragwa, Bamboo, Manunga, Mirangine and Ngano health facilities including Continuation of upgrade of JM hospital and Engineer hospitals. Completion of underfunded projects initiated during the year 2017/2018 will remain a priority to the department. This includes Construction and completion of Matura, Kanguu, Kangubiri, and Kihuha dispensaries. Quarterly procurement and distribution of medical products and technologies remains a strategic priority for the department of health. Critical staffing gaps will continue being filled so that quality services can be offered. Other supportive pillars will continue being improved so that the health transformative agenda can be realised.

Vision

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

Mission

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

Sector Goal

The department strives to provide quality preventive, promotive and curative health care Services in the County. The department aims at improving the quality and scope of services being provided in its health facilities. This will be achieved through capacity building of health personnel as well as improving infrastructures used in service provision. Adequate health products will be procured for sustenance of provision of health service.

Sector Development Needs, Priorities and Strategies

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

- (a) Health County health facilities and pharmacies;
- (b) Ambulance services;
- (c) Promotion of primary health care;
- (d) Licensing and control of undertakings that sell food to the public;

- (f) Cemeteries, funeral parlours and crematoria; and
- (g) Refuse removal, refuse dumps and solid waste disposal

KEY STATISTICS

| Health Facilities | No. |
|--------------------------|------------|
| Level IV Hospitals | 2 |
| Health Centres | 26 |
| Dispensaries | 44 |
| Mobile Clinics | 2 |
| TOTAL | 74 |

THE STRATEGIC PRIORITIES OF THE SECTOR/SUB-SECTOR

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

SIGNIFICANT CAPITAL AND NON-CAPITAL DEVELOPMENT

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

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

KEY STAKEHOLDERS

National Government through the ministry of health forms the backbone of key stakeholders. Other private and Non-Governmental organisation will contribute to achievement of the transformative agenda in the department of health.

Capital and Non-Capital Projects

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

HEALTH SERVICES

| Capital Projects | | | | | | | | | | |
|---|---|--|-----------------------------|--------------------------|-----------------|------------|------------------------|---------|----------|-------------------------------|
| Programme1: Health infrastructure and equipment | | | | | | | | | | |
| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Conversion of County Court building at Ol'Kalou to a dispensary | Karau Ward | Requisite partitioning, Construction of public toilets, Landscapping and Purchase of furniture | | 5 | CGN | 2018-2019 | Complete county court | 100% | On-going | Office of the County attorney |
| Construction of new facilities | Construction of Ndaragwa health centre theatre at Ndaragwa Central Ward | Construction, M&E and hand over | | 20 | CGN | 8 mnths | A complete theatre | 100,000 | On-going | DOH |
| | Construction of Ndaragwa health centre store | Construction, M&E and hand over | | 0 | CGN | 6 months | A complete store | 100,000 | On-going | DOH |
| | Construction of JM Kariuki hospital mortuary in Rurii Ward | Construction, M&E and hand over | | 20 | CGN | 1 year | A complete mortuary | 500,000 | On-going | DOH |
| | Construction of kitchen and laundry at Eginer Hospital | Construction, M&E and hand over | | 7.7 | CGN | 8 months | Complete units | 300,000 | On-going | DOH |
| | Construction of matura dispensary in Rurii Ward | Construction, M&E and hand over | | 12 | CGN | 6 months | A complete dispensary | 15,000 | On-going | DOH |
| | Construction of kanguu dispensary in Gatimu Ward | Construction, M&E and hand over | | 8 | CGN | 6 months | A complete dispensary | 15,000 | On-going | DOH |
| | Construction of kangubiri dispensary | Construction, M&E and hand over | | 6 | CGN | 6 months | A complete dispensary | 15,000 | On-going | DOH |
| | Construction of kihuha dispensary in Shamata Ward | Construction, M&E and hand over | | 6 | CGN | 6 months | A complete dispensary | 15,000 | On-going | DOH |
| | Construction of Bamboo H/C Threater in Magumu | Construction, M&E and hand over | | 14 | CGN | 6 months | Operational theatre | 15,000 | New | DOH |

| | | | | | | | | | | |
|--|---|---------------------------------|--|----|-----|----------|---|--------|---------|-----|
| | Ward | | | | | | | | | |
| | Upgrading of Njabini Health Center in Njabini Ward | Construction, M&E and hand over | | 3 | CGN | 6 months | A Health Centre Upgraded | | New | DOH |
| | Upgrading of olbolosat Dispensary to a Health Centre in Gathanji Ward | Construction, M&E and hand over | | 3 | CGN | 6 months | A Health Centre | | New | DOH |
| | Weru kasuku dispensary Generator | | | 1 | | | | | | |
| | Kaimbaga dispensary completion | | | 2 | | | | | | |
| | Matindiri health centre | | | 3 | | | | | | |
| | Construction of Incenerator and Renovation of Ngorika Dispensary in Kanjuiri Ridge Ward | Construction, M&E and hand over | | 2 | CGN | 6 months | A functional Incenerator and a Refurbished dispensary | | New | DOH |
| | Completion of Mawingu Dispensary Marternity in Karau Ward | Construction ,M&E and hand over | | 2 | CGN | 6months | A functional marternity wing | | ongoing | DOH |
| | Construction of Mbuyu Dispensary Staff Quarters | Construction ,M&E and hand over | | 2 | CGN | 6 months | A functional staff qauters | | New | DOH |
| | Renovation of Wanjohi Health Centre in Wanjohi Ward | Construction ,M&E and hand over | | 2 | CGN | | A refurbished health centre | | ongoing | DOH |
| | Upgradaing of Githabai Dispensary | Construction ,M&E and hand over | | 2 | CGN | | A Health Centre | | New | DOH |
| | Fencing of Lereshwa Dispensary in Kipipiri Ward | Construction ,M&E and hand over | | 2 | CGN | | a Perimeter fence | | New | DOH |
| | Construction of Kihuru dispensary incenerator and Fencing in Engineeer Ward | Construction ,M&E and hand over | | 2 | CGN | | a Perimeter fence and an incenerator | | New | DOH |
| | Upgrading of | Construction ,M&E | | 21 | CGN | 6 months | Operational | 15,000 | New | DOH |

| | | | | | | | | | | |
|-----------------------|--|---|--|----|-----|-----------|---------------------|---------|---------|-----|
| | Mirangine Health Centre, Ngano Health Centre, Rehabilitation Centre | and hand over | | | | | theatre | | | |
| | transforming health system for Universal care projects | Reoprtng and mitigating on health system | | 0 | | | | | | |
| | Construction and equipping of twin ward at Manunga H/C in Kipipiri Ward | Construction ,M&E and hand over | | 15 | CGN | 6 months | Operational theatre | 15,000 | New | DOH |
| Purchase of equipment | Purchase of medical equipment for various facilities- maternities theatres outpatient inpatient and mortuaries across the County | Development of specifications tendering supply delivery and installations | | 10 | CGN | 2018/2019 | Equipped facilities | 300,000 | ongoing | DOH |

Non-Capital Projects

Programme 2. Preventive and Promotive

| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---------------------------------|--|--|-----------------------------|--------------------------|-----------------|------------|---|---------|---------|---------------------|
| SP2.1 community health services | Establishment and strengthening of community units county wide | Capacity building and establishment of community units | | 3 | CGN | 2018/2019 | No of community units established. | 10 | ongoing | DOH |
| SP 2.2 health promotion | Advocacy and awareness creation in all facilities | Community sensitization and education | | 2 | CGN | 2018/2019 | No of facilities conducting awareness creation | 78 | ongoing | DOH |
| SP 2.3 School Health | Deworming, school sanitation and adolescent education conducted in various schools across the County | School visits and sensitizations | | 1 | CGN | 2018/2019 | No of schools visited | 478 | ongoing | DOH |
| SP 2.4 Nutrition and Dietetics | Prevention of non-communicable diseases, clinical nutrition and dietetics carried out in all Health Facilities | Nutrition counselling treatments | | 0.5 | CGN | 2018/2019 | No of facilities carrying out nutrition counselling and treatements | 35 | ongoing | DOH |

| | | | | | | | | | | |
|---|--|---|--|---|-----|-----------|--|----|---------|-----|
| SP 2.5 Environmental health and sanitation | Hygiene and sanitation enforcement held in all wards | Environmental inspections and certification | | 2 | CGN | 2018/2019 | No of wards where Hygiene and sanitation is enforced | 25 | ongoing | DOH |
| | Outbreaks and Disaster Management | Surveillance and timely response | | 1 | CGN | 2018/2019 | No. of wards where Surveillance and timely response is conducted | 25 | Routine | DOH |

Programme 3;Solid Waste And Cemeteries

| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--------------------------|--|-----------------------------------|-----------------------------|--------------------------|-----------------|------------|---|---------|----------|---------------------|
| SP 3.1 solid waste | Solid waste management across the County | Waste collection and management | Environmental friendly | 1.3 | CGN | 2018/2019 | No of wards carrying out waste management | 25 | ongoing | DOH |
| SP 3.2 Cemeteries | Proper disposal of human remains across the County | Proper burying of landless people | Environmental friendly | 0.8 | CGN | 2018/2019 | No of cemeteries in use in the County | 24 | ongoing | DOH |
| SP 3.3 Programme support | Office operations | Smooth office operations | | 1 | CGN | 2018/2019 | | | On going | DOH |

Programme 4 – Curative Health Services

| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---|-----------------------------|--------------------------|-----------------|------------|--|---------|---------|---------------------|
| SP 4.1 Clinical Services | Provision of health services across the county | Patient diagnosis and treatment | | 90 | CGN | 2018/2019 | Diagno+J30:J39sis and Treatment | 78 | ongoing | DOH |
| SP 4.2 Diagnostic services | Provision of diagnostic services across the County | Patient screening and diagnosis | | 18 | CGN | 2018/2019 | Safe and quality diagnostic services provided in health facilities | 48 | ongoing | DOH |
| Programme support | Normal office operations | | | 15 | CGN | 2018/2019 | Efficiency in services delivery | | ongoing | DOH |
| SP 4.3 emergency and referral services | Provision of emergency services across the County | Referral and ambulance services | | 2 | CGN | 2018/2019 | Response time for an emergency occurrence in all facilities | 78 | ongoing | DOH |
| SP 4.4 maternal neonatal and child health | Provision of basic and emergency maternal and child health services | Pre natal, delivery, post natal and child | | 10 | CGN | 2018/2019 | Number of health facilities conducting | 78 | ongoing | DOH |

| | | | | | | | | | | |
|---|--|--|--|----|-----|-----------|--|----|---------|-----|
| | across the County | health services | | | | | maternal and child health services | | | |
| SP 4.5 reproductive health services | Provision of reproductive health services across the County | Family planning and counselling and adolescent health | | 2 | CGN | 2018/2019 | Number of health facilities providing reproductive health services | 78 | ongoing | DOH |
| SP 4.6 sexual and gender based violence | Provision of health services to gender and sexual based violence survivors across the County | Treatment, screening counselling | | 2 | CGN | 2018/2019 | Comprehensive services to survivors provided in two hospitals | 78 | ongoing | DOH |
| SP 4.7 health information and management system | Provision of health management system across the County | Data collection, collation and archiving | | 6 | CGN | 2018/2019 | An operational health information management system | 78 | ongoing | DOH |
| SP 4.8 Support Supervision | Provision of monitoring and evaluation mechanism | Support supervision visits and support | | 15 | CGN | 2018/2019 | No. of health establishments Monitored and evaluated. | 78 | ongoing | DOH |
| SP 4.9 Infection Prevention and control | Provision of infection prevention mechanisms across the County | Adherence to infection prevention and control protocols | | 2 | CGN | 2018/2019 | Improved safety of working environment in all Health Facilities | 78 | ongoing | DOH |
| SP 4.10 rehabilitative health services | Provision of rehabilitative services across the County | Establishment of recovery centres, counselling and other health services | | 5 | CGN | 2018/2019 | Comprehensive Rehabilitation services offered in three Health Facilities | 3 | ongoing | DOH |
| SP 4.12 Health Facility financing | Provision of operational costs for health facilities and management structures across the county | Funds transfers, accounting, reporting auditing and supervision | | 50 | CGN | 2018/2019 | No of health facilities and management structures receiving funds | 83 | ongoing | DOH |
| SP 4.13 Maintenance and operation expenses(motor vehicles, plants, | Provision of operational costs at the county level | Implementation of activities Accounting, reporting and auditing | | 20 | CGN | 2018/2019 | Amount of money used in operational costs | 50 | ongoing | DOH |

| equipment and infrastructure) | | | | | | | | | | |
|--|-------------------------------|--|------------------------------------|---------------------------------|------------------------|-------------------|---|----------------|---------------|----------------------------|
| Programme 3; Universal Health Care | | | | | | | | | | |
| Sub - Programme | Project name/ Location | Description of activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| Linda mama | Across the County | Promotion of maternal and child health | | 30 | CGN | 2018/2019 | No of facilities financed | 73 | ongoing | DOH |
| Grant for leasing Medical of equipment | Across the County | Promotion of maternal and child health | | 200 | CGN | 2018/2020 | | | | |
| User Fee Forgone | Across the County | Promotion service delivery in primary facilities | | | CGN | 2018/2019 | No of facilities financed | 73 | ongoing | DOH |
| World Bank Maternal) | Across the County | Promotion of maternal and child health | | | CGN | 2018/2019 | No of primary health facilities finance | 71 | On going | DOH |
| Daninda (Universal health care) | Across the County | Promotion service delivery in primary facilities | | | | 2018/2019 | No of facilities financed | 71 | On going | |
| Tranfers to the sub counties | Across the County | Enhancing Governance and Leadership | | 7 | | 2018/2019 | No of sub counties financed | 5 | On going | |
| Transfer to the health center and dispensaries | Across the County | Promotion service delivery in primary facilities | | 7 | | 2018/2019 | No. of Health centers and dispensaries financed | 71 | On going | |

Cross-sectoral implementation considerations

| 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 |

3.9 EDUCATION, CULTURE AND SOCIAL SERVICES

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

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

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

Goal

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

Sector/subsector Development needs, Priorities and Strategies

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

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

Capital and Non Capital Projects in 2018/19 FY

| EDUCATION, GENDER AFFAIRS, CULTURE & SOCIAL SERVICES | | | | | | | | | | |
|--|--|---|-----------------------------|--------------------------------|-----------------|------------|---|-------------------------|--------|---------------------|
| Sub - Programme | Project name Location (Ward/Sub County/ County wide) | Description of activities | Green Economy consideration | Estimated cost (Kshs. Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
| | Bursary for County | | | 100 | | | | | | |
| ECDE | ECD classrooms-- all wards | Constructing ECDE classrooms creating conducive environment for learning | Improve social life | 70 | CGN | 2018/2019 | No on ECDs classrooms constructed | 70 New ECDE classrooms | 181 | Education Dept |
| | ECD sanitation facilities at wards | BQs, procurement and construction of ECD toilets | Improved environment | 37.5 | CGN | 2018/2019 | No on ECD toilets constructed | 75 new ECDE VIP toilets | 0 | Education Dept |
| | ECDE – feeding programme – all wards | Procurement of services and products | Improved social welfare | 50 | CGN | 2018/2019 | No of ECDE s benefited with the feeding program | 23,000 | | Education dept |
| | Equipping ECDE centres –all wards | Procurement of resting materials | Improve social life | 9.5 | CGN | 2018/2019 | No of ECDEs equipped | 50 | | Education Dept |
| | Engagement of 200 ECDE Preparatory Assistant | Recruitment | | 24 | CGN | 2018/2019 | No.Of Preparatory Assistant Engaged | 200 | | Education Dept |
| | Education standards – all wards | Operationalization of Standards committee, drawing work plans , implementation and M&E. | Improve social life | 1.5 | CGN | 2018/2019 | Improved performance, quality and transition rate at all levels | 15 | | Education Dept |
| Youth polytechnics development | Construction of suitable hostels | Increase enrolment and reduce dropout | Improve social life | 12.5 | CGN | 2018/2019 | No of Completed hostels | 3 | | CGN |
| | Rehabilitation | County | Education | 3.7 | | | | | | |

| | | | | | | | | | | |
|--------------------------------|--|--|---|------|-----|-----------|---|--------|-----------------|---------------------------------------|
| | of youth polytechnic | | standards | | | | | | | |
| | Administration block for YPs | Constructing administration blocks | Improve social life | 2 | CGN | 2018/2019 | Administration block completed | 5 | 1 | Education Dept |
| | Construction of twin workshop | Promote quality training | Improved economic development | 10 | CGN | 2018/2019 | Completed workshop | 3 | 10 | Educ Dept |
| | Establishment of Ol Kalou Yp garage | BQs, procurement and construction | Improved economic development | 7 | CGN | 2018/2019 | Constructed garage | 1 | 0 | CGN |
| | Equipping the Youth Polytechnics | Procurement and Dispatch to the YPs | Improve the quality of training for skills development | 4.5 | CGN | 2018/2019 | No of Yps supplied with equipment | 15 YPs | Poorly equipped | Education Dept |
| | Cash transfer for trainees | Analysis of enrolment, allocation, issuance of AIEs, utilization and monitoring | Improved social life | 12.6 | CGN | 2018/2019 | No of trainees receiving capitation | 15 YPs | 15 | Educ Dept |
| University education | Establishment of a University in Nyandarua | Renovations at ATC, operationalization of Constituent college at ATC, construction of main campus at Captain | Improved economic & social life | 5 | CGN | 2018/2019 | University of Nyandarua established | 1 | 0 | CGN - University of Nairobi and - MOE |
| Gender mainstreaming | Provision of sanitary towel | Identification of beneficiaries, Procurement and -distribution | Enhanced hygiene and social interaction | 2 | CGN | 2018/2019 | Number of girls issued with sanitary towels | 10,000 | 0 | Dept of Gender, Culture & social Svc |
| Community multipurpose centers | Construction of multi-purpose centers at sub County level. | site identification,-preparation of BQs and -Tendering & awarding | Creation of income ventures run by youth, women or other interest groups. | 4 | CGN | 2018/2019 | No of community multipurpose conference centers (inclusive of youth friendly centres) established | 1 | 0 | Dept of Gender, Culture & social Svc |

| | | | | | | | | | | |
|----------------------------|--------------------------------------|---|---|---|-----|-----------|--|-------|---|---|
| Gender and social services | Social welfare | - NHIF Scheme enrolment of the aged | Healthy Senior citizen and vulnerable groups | 5 | CGN | 2018/2019 | -No of aged persons in NHIF scheme. | 2,000 | 0 | Dept of Gender, Culture & social Svc |
| | Supply of Disabled assistive devices | Identification of beneficiaries and Procurement of devices,distribution | Social economic empowerment | 3 | CGN | 2018/2019 | No and type(s) of assistive devices supplied | 150 | 0 | Dept of Gender, Culture & social Svc |
| Culture | Cultural Festivals | -County wide mobilization of the Elders, | Preservation of the Kikuyu Culture | 0 | CGN | 2018/2019 | An active Kikuyu Elders ssociation | 1 | 0 | Dept of Gender, Culture & social Svc |
| | Cultural Festivals | Cultural Festivals at Subcounty levels and county level | Showcase and Preservation of the Nyandarua Culture | 3 | CGN | 2018/2019 | Cultural Festival | 1 | 0 | Dept of Gender, Culture and Social Services |
| | Alcoholic Drinks Control | Licensing, Inspection of Alcoholic drinks selling premises | Responsible Alcohol Consumption and Increased Revenue | 4 | CGN | 2018/2019 | Revenue Collected and Number of Bars | | | Dept of Gender, Culture and Social Services |

Payments of Grants, Benefits and Subsidies

| Particulars | Amount (Kshs.M) | Beneficiary | Purpose |
|---|-----------------|--|---|
| Bursary fund | 100 Million | Needy learners in secondary schools, tertiary institutions | To enhance access to education for needy learners |
| Cash transfer to ECDE centres | 10M | All public ECDEs centres | Day to day running of ECDEs to Enhance quality of early years education |
| Subsidized Youth Polytechnics Tuition Fund (SYPT) | 12.6M | All public youth polytechnics | To enhance the quality of training for technical skills |
| NHIF scheme to the aged | 5M | Person above 70 years | Medication |

Cross-sectoral Implementation Considerations

Cross-sectoral impacts

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

3.10 LAND, HOUSING AND PHYSICAL PLANNING

Vision Statement

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

Mission Statement

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

Sector Development needs, Priorities and Strategies

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

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

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

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

Capital and Non Capital Projects for the financial year 2018/19 ADP

| LANDS, PHYSICAL PLANNING AND HOUSING | | | | | | | | | | |
|--|--|--|---|---------------------------------|------------------------|-------------------|--|---|--|----------------------------|
| Programme Name: Survey and Mapping | | | | | | | | | | |
| Sub - Programme | Project name/ Location | Description of Activities | Green Economy consideration | Estimated cost (Kshs. M) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
| Survey of squatter villages | Kambaa squatter village(Shamata Ward), Rurii squatter village (Rurii ward), Githioro squatter village (Githioro ward), and Magumu squatter village | Securing of land ownership documents (Land tenure security) | Environment issues to be considered | 7.9 | CGN | 2018/2019 | No. of squatter villages surveyed | 10 squatter villages have been surveyed | | County Government |
| Survey of town centres | Mbuyu township (Leshau pondo) | Survey | Environment issues to be considered | 1.8 | CGN | 2018/2019 | No. of town centres surveyed | | | County Government |
| Re-establishment of access roads boundaries | County Wide | Protection of public utility land | Environment issues to be considered | 1.8 | CGN | 2018/2019 | Length in kilometers of access roads surveyed | | | County Government |
| Resolving Olkalou town multiple allocations | Ol Kalou | | Environment issues to be considered | 1 | CGN | 2018/2019 | No. of disputes resolved roads surveyed | | | County Government |
| Programme Name: Physical Planning | | | | | | | | | | |
| Planning and revision of plans for squatter villages | County Wide | Planning | EIA has been done and environmental management audit will be done after completion of the project | 1 | CGN | 2018/2019 | No. of squatter villages planned/plans revised | | 18 squatter villages have been planned | County Government |
| Preparation of County Spatial plan | County wide | Develop strategy for transforming agriculture,Develop strategies for offering diverse tourist products | EIA has been done and environmental management audit will be done after | 42 | CGN | 2018/2019 | County spatial plan | | County spatial plan in progress | County Government |

| | | | | | | | | | | |
|--|---|---|---|-----|-----|-----------------|--|--|--|-------------------|
| | | and Prioritize | completion of the project | | | | | | | |
| Preparation of OlKalou, Engineer, Mairo-Inya, OlJoroOrok, Miharati and Njabini zoning plan | Ol kalou, engineer, Mairo inya, Ol joro orok,miharati & Njabini | planning | EIA has been done and environmental management audit will be done after completion of the project | 5.5 | CGN | 2018/2019 | Olkalou zoning plan and Municipal Charter | | None | County Government |
| Preparation of local physical development plans | County wide | Securing of land ownership documents (Land tenure security) | Environmental factors to be considered | 0.5 | CGN | 2018/2019 | No. of Plans prepared | | 4 plans in place | County Government |
| Development control | County wide | Orderly development and enhanced revenue generation | Environmental factors have to be considered | 1 | CGN | Continuou s | Frequency of control | | Done on continuous basis | County Government |
| Public awareness campaigns | County wide | Informing citizens on matters of lands, housing and Physical planning | Issues on environment to be included | 0.4 | CGN | Continuou s | No. of workshops held | | None | County Government |
| Programme 3: Land Administration and Management | | | | | | | | | | |
| Acquisition of land for access road and Social amenities | Enhanced connectivity (County Wide) | Acquiring parcels of land for road access | Environmental concerns are taken care of | 20 | CGN | Done on request | No. of land parcels acquired / access roads done | To have access roads in the whole County | 38 parcels of land have been acquired | County Government |
| Development of County land bank | County wide | Acquiring land title deeds | Environmental concerns taken into consideration | 20 | CGN | Continous | Acreage of land acquired (no of title deeds) | Acquire land for investment | 400 Ha. Acquired | County Government |
| Programme 4:Housing Development | | | | | | | | | | |
| Construction of lands offices and furnishing | Construction of office blocks | Construction of office blocks | Issues on environment to be included | 20 | CGN | | Completion of lands office block at Olkalou | Completion of lands office block at Olkalou Centralized services | Constructio n of an office block at Olkalou is in progress | County Government |

| | | | | | | | | | | |
|---|--|--|---|----------|-----|-----------|--|--|---------------------------|-------------------|
| | | | | | | | | (one stop shop) | | |
| Affordable Housing | Ol'Kalou | Construction of affordable residential units | | 0 | CGN | 2018-2019 | No. of affordable house units completed | 40 units | MOU signed | CGN/NHFC |
| Urban upgrading and construction of parking lots | Improvement of urban drainage and walkways, parking lots bring order and enhanced revenue collection | Improvement of urban drainage and walkways, and parking lots | Environmental factors have to be considered | 135.5434 | CGN | | Length of walkways and drainage channels constructed in major towns and No. of towns with parking lots constructed | Upgrade to be done in all urban centres | 400Metres done at Olkalou | County Government |
| urban upgrading(kenya Urban Support program) | Upgrade of Olkalou, Mairo Inya & Engineer | | | | | | | | | |
| Beautification of major urban centers | Beautification of olkalou,maironinya and engineer towns | Planting of flowers and trees along the road sides. | None | | CGN | 2018/2019 | Number of major centers beautified | 3 major towns | New projects | NCG |
| Olkalou, Mairo Inya & Engineer Special Municipal Status | Upgrade of Olkalou, Mairo Inya & Engineer | Establishment and operationalization of Olkalou, Mairo Inya & Engineer Municipality Boards | Issues on environment to be included | | CGN | | Granting of Special Municipality status | Establishment and operationalization of Olkalou, Mairo Inya & Engineer Municipality Boards | On going | County Government |
| | | | | | | | | | | |

Cross - Sectorial Impacts

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

CHAPTER 4: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ subsector. It should also provide a description of how the County government is responding to changes in the financial and economic environment. Acknowledging that resource requirements for all our programmes by far exceed the resource outlay, the County Government is committed towards a realistic, balanced and pro-growth budget that is in perfect consonance with the fiscal responsibility principles. This includes sustaining the wage bill at current levels with prospects of a decline, exercising restraint from non-core borrowing, and accelerating resource allocation for programmes geared towards unlocking and driving the economy of the county.

4.0 Resource allocation criteria

Resources will be allocated based on;

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

4.1 Proposed budget by Programme

Summary of proposed budget by programme

| Programme | Amount (Kshs) |
|--|----------------------|
| COUNTY PUBLIC SERVICE BOARD | |
| County public service board | 7,920,000 |
| FINANCE AND ECONOMIC DEVELOPMENT | |
| Public finance management | 8,700,000 |
| County budgeting | 13,000,000 |
| Economic modelling and research | 1,500,000 |
| Economic development planning | 7,000,000 |
| Monitoring and evaluation | 8,900,000 |
| Revenue and business development | 51,500,000 |
| Supply chain management | 3,650,000 |
| Internal audit and risk management | 7,000,000 |
| Total | 101,250,000 |
| AGRICULTURE, LIVESTOCK AND FISHERIES | |
| Crop production | 330,410,000 |
| Livestock production | 18,250,000 |
| veterinary services | 27,000,000 |
| Fisheries Development | 6,500,000 |
| Integrated agricultural extension services | 11,300,000 |
| Total | 395,160,000 |
| WATER , ENVIRONMENT , TOURISM AND NATURAL RESOURCES | |
| Water Resource development. | 192,500,000 |
| Environment | 19,793,542 |
| Tourism | 14,560,000 |
| Programme support | 20,000,000 |
| Total | 246,853,542 |
| TRANSPORT, PUBLIC WORKS AND ENERGY | |
| Transport | 624,297,341 |
| Energy | 60,000,000 |
| Emergency response | - |
| Public Works | 187,300,000 |
| Programme support | 101,000,000 |
| Total | 972,597,341 |
| INDUSTRIALIZATION, TRADE AND COOPERATIVES | |
| Financial and Trade Services | 22,000,000 |
| Industrial and enterprise development | 14,300,000 |
| Cooperative development | 19,100,000 |
| Weights & Measures | 2,000,000 |
| Total | 57,400,000 |
| SPORTS, YOUTH AND ARTS | |
| Sports Development | 91,500,000 |
| Youth Affairs | 8,000,000 |
| Arts & Theater | 4,500,000 |

| SPORTS, YOUTH AND ARTS | |
|--|--------------------|
| TOTALS | 104,000,000 |
| HEALTH SERVICES | |
| Infrastructure and equipment | 170,700,000 |
| Preventive and promotive services | 9,500,000 |
| Solid waste and cemeteries | 3,100,000 |
| Curative services | 237,000,000 |
| Universal Healthcare | 244,000,000 |
| Total | 664,300,000 |
| EDUCATION, SOCIAL AND CULTURAL SERVICES | |
| Education (ECDE , youth polytechnics, Bursary) | 244,800,000 |
| University | 5,000,000 |
| Gender Affairs and Social Services | 14,000,000 |
| Culture | 7,000,000 |
| Total | 270,800,000 |
| LAND, HOUSING AND PHYSICAL PLANNING | |
| Housing development | 155,543,400 |
| Physical Planning | 50,400,000 |
| Survey and mapping | 12,500,000 |
| Land administration and management | 40,000,000 |
| Total | 258,443,400 |
| PUBLIC ADMINISTRATION AND ICT | |
| Public Administration | 20,900,000 |
| ICT and E-government services | 10,200,000 |
| Enforcement and compliance | 7,200,000 |
| Total | 38,300,000 |
| OFFICE OF THE COUNTY SECRETARY | |
| County Secretary | 11,100,000 |
| Human Resource Management | 5,300,000 |
| Communication and Public Relations | 1,700,000 |
| County Attorney | 9,122,000 |
| Total | 27,222,000 |
| GOVERNORS OFFICE | |
| Governor's service delivery | 41,000,000 |
| Investment promotion | 11,000,000 |
| Intergovernmental relations | 25,000,000 |
| Public participations | 6,000,000 |
| | 83,000,000 |

4.2 Financial and Economic Environment

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

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

Due to the high Country’s growth and trade prospects, the County can leverage on the anticipations associated with this especially in the agricultural sector as the County is one of the leading agricultural producers nationally.

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

Under the Kenya Devolution Support Program, Nyandarua County is set to receive 40 Million for capacity building initiative in public Finance Management, Human Resources Management; Performance Management; Civic Education and Public participation; Investment Management; Environmental Management and social safeguarding. A second grant of Ksh 250 M is to be provided to support implementation of County Integrated Development Plan. Through the Kenya Accountable Development Program, the World Bank will also assist Nyandarua in budget preparation with a focus on public participation.

Talks have been held with the United States Embassy and United States Agency for International Development (USAID) towards possible scholarships in the United States.

The Embassy of Ireland has committed 2M Euros to be invested in a three year pilot program that supports 3000 small holder famers in Nyandarua through training and facilitation of certified seeds. The Embassy will facilitate travel for a County team for a learning visit to Ireland. His Excellency President Uhuru Kenyatta has already committed to set up a potato processing plant in Nyandarua

The County Government will continue with the improvement of market infrastructure through construction of new markets at county border points and lighting up the towns which will enhance the growth of SMEs. Street lighting and installation of flood lights will go a long way towards enhancing security and prolong business hours. Construction of new market sheds will enhance business opportunities and also provide a safe and hygienic business premises to the traders. Traders in such market sheds also contribute towards enhanced revenue collection.

The performance of the agricultural sector is highly dependent on the level of technology in use at any given time. With extensive adoption of technology in this sector in form of mechanized farming systems, early warning systems and its commercialization, the county economy is bound to flourish. The livestock subsector is expected to improve from the benefits emanating from the subsidized Artificial Insemination programme.

The fisheries sector is due to receive financial boost from the National Government and this will help in creating business opportunities for the youth. The National Government will establish fisheries in Nyandarua County, as part of Ksh 14 Billion fund to be invested in aqua culture across 14 pilot Counties. Fish production will also help in boosting nutritive value for local communities who are known to depend on starchy foods such as maize and potatoes. Also exploration of other commercial crops such as sugar beets and the introduction of Bamboo farming will help raise the farmer's revenue.

The dairy sector will get a boost as more milk processing factories will be established within the County. This will help towards the creation of a ready market for milk and hence uplift livelihoods of the many farmers who are engaged in dairy farming but lack market for their produce. The introduction of processing factories for livestock feed will help by lowering the production cost to the famers. The County Government intends to facilitate the establishment of value addition factories; this will boost income of local farmers' commodities.

The European Union has pledged 1M Euros for potato seed multiplication, while the German Technical Corporation and Danish Development Agency have offered support for dairy production and value addition. Toyota Tsusho has pledged to provide fertilizer and technical support for sugar beet trials; while the Export Processing Zone will help the County develop industrial parks, initially targeting pyrethrum. With the Japan International Cooperation Agency (JICA), discussions have been held towards support for polytechnics and skills development for youth and related projects to unlock the potential of Nyandarua. Nyandarua will also benefit from the Toyota Kenya Academy on Agricultural Machinery where youth are recruited for apprenticeships. JICA will pursue the possibility of availing training opportunities to Nyandarua County Officials once consultations have been made with the Directorate of Personnel Services Management (DPSM) on how to direct training opportunities to Counties on public administration and security.

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

Locally, the Kenya Investment Authority will support will support Nyandarua County's first investor's conference in March, 2018 by packaging investment opportunities for Nyandarua and inviting investors to the conference. This will be a great opportunity to market Nyandarua County; the County has already provided a land bank for investors willing to establish manufacturing plants in Nyandarua. Agreement had been made with Ewaso Ng'iro North Development Authority for partnership that includes the establishment in 2018 of a multi-functional construction unit in Nyandarua County for drilling of boreholes, dams and

road construction. The unit will be equipped with self-casing drilling machines, earthmoving equipment, test pumping units, two tractors and brick making machinery.

The United Kingdom's High Commission in Kenya and the Department for International Development (DFID) will facilitate the convening of a breakfast meeting with UK investors to meet the County Government of Nyandarua to explore possible investment opportunities. They are also considering support to the Governors Service Delivery Unit and packaging of investment opportunities for the County.

In education sector, a committee of prominent scholars from Nyandarua was commissioned to revive educational standards in the County. Also a team has been unveiled to spearhead efforts to ensure that the first intake for the proposed university of Nyandarua is done in May, 2018 at its founding campus in the Agricultural Training Centre, Ol'Jororok Sub County. The University of Nairobi and the County Government have agreed to set up the University, whose main campus in Kapten, Ol'Kalou Sub County, will concurrently be built within two years.

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

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

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

Also the gazettelement of the former MauMau caves in the Aberdare ranges (which have now been put under the National Museums of Kenya) will attract local and international tourists. The gazettelement of Lake Ol bolost will boost tourism as the County Government will now be able to develop the Lake ecosystem. Also the planned development of cable cars along the Aberdare Ranges will boost tourism. The cable cars will exploit tourism activities such as site seeing and leisure activities such as sliding along the slopes of the Aberdare Ranges from Geta up to Lake Ol bolost.

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

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

4.3 Risks, Assumptions and Mitigation measures

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

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

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

CHAPTER 5: MONITORING AND EVALUATION

5.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN NYANDARUA COUNTY

The Ministry of Planning under the Monitoring and Evaluation directorate has developed the National Integrated Monitoring and Evaluation System (NIMES). Under the system, all monitoring systems are incorporated into the national system; the monitoring systems at the

sub County levels will feed into the County level which will, in turn, feed into the national system.

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

5.1.1 The County Monitoring and Evaluation Committee (CoMEC)

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

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

a) Data collection, Analysis, and Reporting

Mechanisms

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

Qualitative data collection mechanism

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

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

Quantitative data collection mechanism

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

Mechanisms of data analysis

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

Mechanisms of data reporting

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

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

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

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

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

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

Mechanism of Data Dissemination

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

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

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

5.2 AGRICULTURE, LIVESTOCK AND FISHERIES

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|--|--|-------------------------------------|-------------------------------|
| AGRICULTURE, LIVESTOCK AND FISHERIES | Cost of fertilizer inputs (kshs/50kgs) | | |
| | DAP | 3150 | |
| | NPK | 2850 | |
| | CAN | 2300 | |
| | Crop Production (Tons) | | |
| | I. Potato | 550,000 | |
| | Commercial peas | | |
| | Cabbages | 50,000 | |
| | Carrots | 250,000 | |
| | Other vegetables (kales, tomatoes, shallots, Onions) | 25,000 | |
| | Cut flowers | 19,000 | |
| | Pyrethrum | 2,100 | |
| | Maize | 35 | |
| | Wheat | 36,855 | |
| | | 8,700 | |
| | Rural market prizes of main crops (Kshs) | | |
| | I. Potatoes | 12/kg | |
| | Garden peas | 35/kg | |
| | Snow peas | 120/kg | |

| | | | |
|--|------------------------|--------|--|
| | Cabbages | 7/kg | |
| | Carrots | 15/kg | |
| | Maize | 30/kg | |
| | Wheat | 100/kg | |
| | Percentage growth rate | | |
| | Cattle -1% | 1% | |
| | Sheep-5% | 5% | |
| | Goats -5% | 5% | |
| | Camels | 0 | |
| | Donkeys-0.5% | 0.5% | |
| | Pigs -0.5% | 0.5% | |
| | Chicken kienyenji-10% | 10% | |
| | Chicken commercial-1% | 1% | |
| | Bee hives-1% | 1% | |
| | Rabbits-1% | 1% | |

| | | | | | | | |
|-----------------------------|--|---|-----------------|------------------------|-------------------------|-----------------|--|
| | Programme Name: Livestock development | | | | | | |
| | Objective: To promote Livestock Production for increased incomes and better livelihoods. | | | | | | |
| | Outcome: Improved livestock productivity for wealth creation. | | | | | | |
| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* | |
| Livestock feeds and feeding | Quality and affordable livestock feeds | HA of: 1.improved fodder and pastures bulking sites 2.climate smart fodder 3. Sunflower production | 800 Ha | 200 Ha | | | |

| | | | | | | |
|--|--|--|------------|-------------|--|--|
| | | Tonnage of fodder preserved | 300 ton | 500 Tonnes | | |
| | | Number of farmers making home-made rations | 50 farmers | 100 farmers | | |
| | | Number of feed centres established | none | 5 centres | | |
| | | Mobile on-farm feed processing-Tractor services | none | 1unit | | |
| | | Number of feed choppers and feed mixers given to groups | 58 | 5 | | |
| | | Number of farmers growing raw materials for feeds processing on contract. | none | 150 | | |
| Livestock marketing and value addition | Streamlined livestock marketing and high incomes from sale of value added products | Number of established livestock sale yards | none | 1 | | |
| | | Number of Milk coolers distributed to farmer groups | 2 | 20 | | |
| | | Number of milk dispensers and pasteurizer machines given to groups | none | 1 | | |
| | | Number of livestock registered with Kenya Stud Book | 4000 | 10,000 | | |
| | | Establish sheep breeding station at ATCs | none | 2 | | |
| | | Number of wool spinning machines given to farmer groups. | 10 | 15 | | |
| Promotion of sustainable livestock production technologies | | No. of well-equipped model zero grazing units established in schools and model farms | 10 | 2 | | |
| | | No. of bio gas plants established. | 31 | 2 | | |
| | | No. of farmers/institutions trained on biogas production | 0 | 100 | | |
| | | No. of incubators and hatchery units issued to groups | 32 | 3 | | |
| | | No. of Rabbit breeding centres established | 0 | 1 | | |
| | | No. of CAB hives starter kits given to bee keeping groups. | 10 | 5 | | |
| Support to | Improvement | No. of staff trained | 10 | 20 | | |

| | | | | | | |
|---|------------------------|---|--------|--------|--|--|
| extension and advisory services to improve technology transfer. | of technology transfer | No. of farmers trained per year. Through various dissemination methods. | 10,000 | 11,000 | | |
| | | No. of Research-extension linkages done | None | 2 | | |
| | | Number of farm business plans developed | 10 | 50 | | |
| | | Number of extension materials developed and disseminated | 200 | 500 | | |
| Strengthening of policy and legal framework on livestock production | | Number of bills domesticated. | 0 | 1 | | |
| Support Youth in agribusiness | | Number of feed centres run by youths | | 5 | | |
| | | Number of value addition ventures in various livestock value chains | | 10 | | |
| | | Construct and equip poultry units | | 1 | | |
| Office support and coordination | | Vehicle purchased | | 1 | | |
| | | Monitoring and Evaluation visits to the wards done | | 250 | | |
| | | Utility bills paid | | 1 | | |
| | | Stationery purchased | | 1 | | |
| | | Computer and computer accessories bought | | 5 | | |
| | | Recruitment and replacement of retired staff made | | 10 | | |
| Office construction | | 1 office block constructed | | 1 | | |

| | |
|--|--|
| | Programme Name: Veterinary services |
| | Objective: To prevent and control animal diseases and pests |
| | Outcome: Safe and high quality animals and animal products |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|--|--|---|--|------------------|----------|
| Livestock disease control | Reduced disease outbreaks | No of animals vaccinated | 50,00 cattle 1,500 Dogs | 60,000 cattle, 2000 dogs | | |
| Ticks and pest Control | Reduced tick-borne diseases | No of dips rehabilitated | 60dips | 14 dips | | |
| Animal breeding/ A.I | Improved dairy cattle breeds | No of insemination | 20,000 | 20,000 | | |
| Veterinary Public Health | To ensure wholesome meat to the humans | -No of carcasses inspected -No of slaughter slabs rehabilitated | 11,000 cattle 36,000 Ovine 4000 caprine | 11,000 cattle 36,000 ovine 4,000 Caprine | | |
| Veterinary extension | Improved Livestock productivity | No of farmers trained | 5,000 farmers | 7,000 farmers | | |
| Purchase of office computers and related accessories | Improved service delivery | No of computers | 0 | 8 | | |
| Staff Recruitment | Improved service delivery | No of staff recruited | 7 | 10 | | |

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* |
|---------------|---------------------------|--|----------|-----------------|------------------|----------|
| Aquaculture | Fish production increased | No. of lined ponds | 1200 | 5 | | |
| | | No. of fingerlings | | 1,000,000 | | |
| | | No. of aqua-cultural establishments | 0 | 2 | | |
| | | No. of kilograms of fish harvested | | | | |
| | | No. of inspections done Reports written | | | | |
| Inland(Dam) | Increased | No. of landing sites | 0 | 1 | | |

| | | | | | | |
|---|--|---|-----|-----|--|--|
| and Riverine) and Capture | riverine, dam and lake capture fisheries | No. of fish cages | 0 | 6 | | |
| | | No. of BMU and DMU | 6 | 20 | | |
| Quality control, value addition and Marketing | Enhanced fish and fisheries products safety quality control and marketing | No. of inspections done Reports written | | | | |
| | | No. of sporting activities No. of licenses issued and revenue collected | | | | |
| | | No. of establishments created | 0 | 1 | | |
| | | No. of surveillance units formed | 0 | 1 | | |
| | | No. of fish markets established | 0 | 2 | | |
| Human resource and institutional framework | Enhanced service delivery and institutions empowered | No. of inspections done Reports written | | | | |
| | | No. of actors trained | 370 | 500 | | |
| | | Reports written | | | | |
| | | No. of policies legislated | 0 | 1 | | |
| | | No. of technical officers employed | 4 | 5 | | |
| | | | 24 | | | |
| | | No of field days and demonstrations done | | | | |

5.3 WATER, ENVIRONMENT AND TOURISM

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|----------------------------|---|-------------------------------------|-------------------------------|
| Water Resource development | % of households with access to water | 60% | |
| | % of households with access to improved sanitation | 30% | |
| | % of urban households with access to piped water % | 15% | |
| | % of rural households with access to safe drinking water | 85% | |
| | % of urban households with individual or shared access to toilet facilities | 98% | |
| | % of rural households with individual or shared access to toilet facilities | 90% | |
| Environment | EIAs and EA conducted licensed and monitored | | |
| | Improved sanitation, exhauster services dignity in the County | 1 facility | |
| | Communities actively engage in informed | 7 | |

| | | | |
|---------|--|--|--|
| | environmental management projects | | |
| | Institutions actively engage in informed environmental management projects | 21 | |
| Tourism | Number of visitors arrivals and departure | 6000 | |
| | Tourism earning in Kshs | 100 Million(assume every visitor spends 20,000 per day per visit annually) | |

5.4 TRANSPORT, PUBLIC WORKS AND ENERGY

| Sector/sub-sector | Key performance indicator | Beginning of the ADP year situation- | End of the ADP year situation- |
|-------------------|-------------------------------|--------------------------------------|--------------------------------|
| transport | No. of roads graded, graveled | 1700 KM | 2200 KM |
| Public works | No. of projects undertaken | 1 | AS PER CLIENTS DEMAND |
| energy | No. of projects undertaken | 200 NO. | 270 NO. |

| Programme 1: Roads and Transport development | | | | | | |
|--|--|---------------------------------|----------|-----------------|------------------|---------|
| Objective: to develop transport infrastructure to improve efficiency in connectivity and access | | | | | | |
| Outcome: improved road infrastructure for socio-economic development for poverty reduction | | | | | | |
| Sub programme | Key outcomes/outputs | Key performance indicator | Baseline | Planned targets | Achieved targets | remarks |
| Upgrading and maintenance of existing earths roads network to gravel standards | increased motorable roads to enhance socio-economic activities | no. of kms of roads graveled | 200kms | 150kms | | |
| | All weather roads across the County | no. of kms of road maintained | 100kms | 150kms | | |
| | Increase lifetime of graded roads | No of Km of drainage structures | 2 kms | 5kms | | |
| | Opening development of new roads County wide and construction of interconnecting bridges | No.of kms | 20kms | 10kms | | |
| Upgrading of existing gravel roads network to bitumen standards | | No. of kms | 2.0kms | 4.1kms | | |
| | Provide roads network connectivity to the Central Kenya trading block | No. of kms | 20kms | 0kms | | |
| | Upgrade of bus | No.of bus parks | 4 bus | 0 bus | | |

| | | | | | | |
|-----------------|--|----------------------------------|-------------|-------------|--|--|
| | parks and Non Motorable transport | upgraded | parks | parks | | |
| | Up-grade of road network in all Sub County Headquarters | No. of kms upgraded | 5kms | 5 kms | | |
| Support systems | Developed and operational GIS based road management system | No. of support systems developed | 1 data base | 1 data base | | |
| | An Operational Transport Master Plan for Efficient Transport sector | No. of master plans developed | 1 plan | 1 plan | | |
| | Reclaimed and graded encroached road reserves | No. of kms reclaimed | 10kms | 10kms | | |
| | establishment of a Research and Development Unit (lab) | No.of unit labs established | 1 unit | 1 unit | | |
| | Human Capital Development | No.of staff | 15 staff | 20 staff | | |
| | Capacity building to local communities in provision of local labour and roads works material | percentage of youth empowered | 10% | 20% | | |

Programme name 2: public works

Objective: to ensure safe and up to standard infrastructure

Outcome: modern and sound infrastructure

| Sub programme | Key outcomes/outputs | Key performance indicator | Baseline | Planned targets | Achieved targets | remarks |
|---|--|---------------------------|----------|-------------------------------|------------------|---------|
| Project design, documentation and construction supervision for government buildings | Quality, modern and up-to-standard buildings | No. of buildings | | As per User Clients' requests | | |
| Project design, documentation and construction supervision for the official housing for the County Leadership (Governor, Deputy Governor & Speaker) | Quality, modern and up-to-standard buildings | No.of residence | 1 | 1 | | |
| Establishment of a specialized project design and implementation unit | Database of quality and standard designs | No. of units established | 1 | 1 | | |

Programme name 3: Energy development

Objective: Increase electricity access and connectivity in line with the Country target

Outcome: Reliable and affordable energy to spur Social economic development

| Sub programme | Key outcomes/outputs | Key performance indicator | Baseline | Planned targets | Achieved targets | remarks |
|---------------|----------------------|---------------------------|----------|-----------------|------------------|---------|
|---------------|----------------------|---------------------------|----------|-----------------|------------------|---------|

| | | | | | | |
|--|--|---|-----|-----|--|--|
| Installation of security flood lights | Increase on % of households connected to electricity to national standards by 2020 | Percentage of households connected to electricity | 10% | 30% | | |
| Alternative source energy | Increase in usage of green energy | Percentage of households using green energy | 0 | 1 | | |
| Feasibility study for wind power, solar power Generation in Nyandarua County | Increase in usage of green energy | No. of households using green energy | 1 | 1 | | |

Programme name 3: emergency response and preparedness

Objective: to safeguard life and property

Outcome: effectively mitigate disaster

| Sub programme | Key outcomes/outputs | Key performance indicator | Baseline | Planned targets | Achieved targets | remarks |
|---|--|----------------------------------|-----------------|------------------------|-------------------------|----------------|
| Fire emergency response and disaster management | improved emergency response | No. of responses | 2 | 1 | | |
| | training of fire marshals | No. of fire marshalls trained | 15 | 24 | | |
| | Construction of fire stations with base station communication equipment at each sub County | No.of fire stations constructed | | 1 | | |

5.5 INDUSTRIALIZATION, TRADE AND COOPERATIVE DEVELOPMENT

| Programme 1 : Financial and Trade Services | | | | | | |
|--|--|---|------------------|--|-------------------------|----------------|
| Objective : To promote private sector development through enterprise and entrepreneurship development | | | | | | |
| Outcome: Stable personal and County incomes | | | | | | |
| Sub Programme | Key Outcome s | Key performance Indicators | Baseli ne | Planned Targets | Achieved Targets | Remarks |
| Rehabilitation of markets | Stable personal and County incomes | No of fully operational markets, 1 wholesale hub, stalls and public toilets constructed | 19 markets | 11 | | |
| Development of Modern trading stalls in all major towns | Increase generation and collection of revenue | No of fully operational markets and stalls constructed | None | 150 stalls | | |
| County trade fair and exhibition | Trade promotion | Annual County trade fair and exhibitions held | None | 1 | | |
| Nyandarua investment corporation /Bank | Establish of a County government trading cooperation. The entity tasked to actively sell value added produce to wholesale and retail chains in major towns e.g. Nairobi, | A fully operationalized co operation | None | 1. Identify sector to trade in. 2)develop the strategy 3)In cooperate the parastatal 4)Head hunt strategist | | |

| | | | | | | |
|--|--|--|---|-------------------|--|--|
| | mbs etc. | | | | | |
| Trade regulation | Fair trade practices | No of trade laws/policies enacted | County Trade Fund Act enacted awaiting operationalization | 2 | | |
| Identify markets for specific agro-products | Established niche for Nyandarua products in local and International markets. | No of markets identified for Specific agro products | Map out markets and Promotion | 2 | | |
| Buy Nyandarua Build Nyandarua | Economically empower and uplift the businesses and traders in Nyandarua | No. of trader empowered to conduct business with the County government | None | 10 Traders /co op | | |
| Regional economic block | Strategizing the County and promotion of trade | Regional Economic Block | None | 1 | | |
| Hide & Skin leather development | Improved income from sale of processed/value addition | Feasibility study report | None | 1 | | |
| Industrial parks and special economic zones | Promotion of trade | Feasibility study report, Industrial park plans, Infrastructure set up | None | 1 | | |
| Potatoes, fruits and vegetables processing and canning plant | Potatoes/Fruit processing plant/ Stable personal and County incomes | Capacity of potatoes/Fruits produced and processed | 1 Privately owned | 1 | | |

Programme 2: Industrial and enterprise development

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

| Outcome: Quality and productivity of cottage industries | | | | | | |
|--|--|---|-----------------|------------------------|-------------------------|----------------|
| Sub Programme | Key Outcome s | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Equipping of jua kali centres | Developed informal sector | No. of Jua Kali shed constructed and equipped | 6 | 4 | | |
| Promotion of cottage industries | Developed Medium and small enterprises | No of cottage industries registered. | 200 | 100 | | |

| Programme 3 : Cooperative development | | | | | | |
|---|---|---|-----------------|--|-------------------------|----------------|
| Objective : To Enable members access services of co-operatives | | | | | | |
| Outcome: Enhancing economies of scale | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Operationalization of Nyandarua Cooperative Union | Increase sale and purchase bargaining power | Stable and operational union | 1 | 1 | | |
| Revival of dormant cooperatives | Active cooperatives | No of revived cooperatives | 21 | 3 | | |
| Promotion of new cooperatives and Sacco | New cooperatives registered | No of new cooperatives registered | 40 | 50 | | |
| Cooperatives extension services and Audit | Good governance in cooperatives | No of inspections carried out | 100 | 20 | | |
| | | No Of trainings conducted | 120 | 30 | | |
| | | No of AGM/SGM held | 750 | 150 | | |
| | | No of board meetings held | 150 | 50 | | |
| | | No of wealth declarations disbursed and collected | 2100 | 819 | | |
| | | No of disputes resolved | 700 | 100 | | |
| | | No of statutory audits carried out | 200 | 50 | | |
| | | | | Develop an electronic management system in the Co-operatives | None | |

| | | | | | | |
|---|---|--|------|----|--|--|
| Infrastructure support to Cooperatives | Empowered cooperatives for service delivery | No of 3 phase electricity connection | 1 | 5 | | |
| | | Water connection and waste disposal system | None | 10 | | |
| | | Computers, Software development and installation | 13 | 40 | | |
| Cooperatives international day/Exhibition | Cooperatives networking and showcasing | Annual cooperatives international day/exhibition | 5 | 1 | | |

| | | | | | | |
|--|----------------------|------------------------------------|----------------------------------|------------------------|-------------------------|----------------|
| Programme 4 : Weights & Measures | | | | | | |
| Objective: To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment. | | | | | | |
| Outcome: Fair trade practices | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Weights & Measures services | Fair trade practices | No of verification and inspections | 5,000 inspections have been done | 1,100 | | |

5.6 SPORTS, YOUTH AND ARTS

Sports Development

| Sub Programme | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|--|--|---|--------------------------------------|
| Upgrading of Olkalou County Stadia | Tracks Drainage Walling and Toilets at County stadia upgraded. | Upgrading of Olkalou stadium ongoing with the following components: Leveling of football pitch complete. Planting grass in foot pitch done Running tracks ongoing Dias construction ongoing | |
| Purchase & Development of ward playing grounds | No of existing fields Improved /developed | 19 existing playing fields. | |
| | Number of playing fields purchased and developed | 8 wards without playing fields. | |
| Promotion of sports | No. of teams/events supported | 4 tournaments held annually in various sports disciplines | |
| | Number of athletic events held annually to identify and nurtured talents | 4 athletic events held annually | |
| County football league | 11 teams participating in the five different leagues | No team sponsored by the County to participate in the league | |
| Regulation of sports | Sports policy and act enacted | 1 Sports policy and Act in place awaiting Cabinet approval. | |
| Equipment, Awards and Uniform | No of teams identified and supplied with sporting equipment and uniform | 375 teams identified and supplied with equipment and uniform | |
| Motor vehicle | No. of vehicles purchased | The department has one vehicle which is allocate to the CECM | |
| Sports Talent Academies | No of sports academies established | Public facilities existing per sub-County hired periodically for nurturing talent of upcoming athletes and sportsmen/women. | |
| SubProgramme | | | |
| | Youth Affairs | | |
| SubProgramme | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
| Youth Empowerment | No. of trainings and | Youth trainings done | |

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| and Support | Support provided to teams countywide | 12 Incubators & 4 Greenhouses to support agribusiness 3Car wash machines Issued | |
| Youth centers | No. of Technological Empowered Youth, Job Creation-Online Jobs | None in place | |
| Affirmative Action-30% Govt Tenders | No. of Companies- per ward Company Registration and Statutory Compliance Group Trainings Liaising/MOU with Financing | Few youth groups and companies accessing government tenders | |
| SubProgramme | Art Development | | |
| SubProgramme | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
| Talent Development Events | No of talent show events and exhibitions held. | None in place | |

| Programme : SPORTS DEVELOPMENT | | | | | | |
|---|---|-----------------------------------|---|-------------------------------------|-------------------------|----------------|
| Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities. | | | | | | |
| Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities. | | | | | | |
| Sub Programme | Key Outcomes | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Upgrading of County Stadia | Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities. | County stadia upgraded. | Upgrading of Olkalou stadium ongoing with the following components: Leveling of football pitch complete. Planting grass in foot pitch done Running tracks ongoing Dias construction ongoing | Tracks Drainage Walling and Toilets | | |
| Development of ward | Economic gains through | No of existing | 19 existing playing fields. | 5 pitches | | |

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| playing grounds | promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities. | fields Improved /developed | | 2 toilets | | |
| Promotion of sports | Platform created for athletes to showcase and market their talents. | No. of teams/events supported | 4 tournaments held annually in various sports disciplines | 200 teams at Ward level, 50 Sub-County, 6 County | | |
| | | Number of athletic events held annually to identify and nurtured talents | 4 athletic events held annually | 1 cross country, 1 Track & Field, 1 Beyond Zero and 1 Lake Olbollosat | | |
| County football league | Talented youth engaged in a structured league throughout the year. | 11 teams participating in the five different leagues | No team sponsored by the County to participate in the league | Branch league 6 teams from the wards participating in different leagues to the County Level. | | |
| Regulation of sports | County Sports Policy and Act established to manage and run sports in the County. | Sports policy and act enacted | 1 Sports policy and Act in place awaiting Cabinet approval. | Bills, Policy and Sports Act in use once approved by the cabinet and assembly | | |
| Equipment, Awards and Uniform | Sporting equipment purchased and distributed to identify participating teams in a given event. | No of teams identified and supplied with sporting equipment and uniform | 375 teams identified and supplied with equipment and uniform | 400 soccer balls 140 volleyballs 12 Trophies | | |
| Motor vehicle | Ease of access to sports events and projects. | Three vehicles purchased | The department has one vehicle which is allocated to the CECM | 1 Landcruiser vehicle | | |
| Sports Talent Academies | Nurtured talents through establishment of academies for upcoming athletes and sportsmen/women and ensure there is no exploitation | No of sports academies established | Public facilities existing per sub-County hired periodically for nurturing talent of upcoming athletes and sportsmen/women. | 1 Sport Academy at Njabini Ward, For nurturing talent of upcoming athletes and sportsmen/women. | | |

Programme 2 : YOUTH AFFAIRS

| Objective: To improve and increase youth participation in economic development. | | | | | | |
|--|--|---|--|---|-------------------------|----------------|
| Outcome: Job Creation | | | | | | |
| Sub Programme | Key Outcomes | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Youth Empowerment and Support | Economically, Socially & Politically Empowered Youth. | Empowered Youth across the County | Youth trainings done 12 Incubators & 4 Greenhouses to support agribusiness 3Car wash machines Issued | Youth Trainings and support across all wards Carwash Machines/Saloon Equipment 17 GreenHouses | | |
| Youth centers | Technological Empowered Youth, Job Creation- Online Jobs | Youth centers fully Equipped and in use at Olkalou Sub-County and a functional Nyandarua County Youth website | None in place | 1 Youth centers at Kinangop Sub-County,Njabini Computers Indoor Games & Equipment | | |
| Affirmative Action-30% Govt Tenders | Empower Youth Economically, through access to government tenders | Register 100 youth companies-4 per ward | Few youth groups and companies accessing government tenders | 75 Companies-3 per ward Company Registration and Statutory Compliance Group Trainings Liaising/MOU with Financing | | |

| Programme 3 : Arts Development | | | | | | |
|---|--|--|-----------------|------------------------------------|-------------------------|----------------|
| Objective: Job Creation | | | | | | |
| Outcome: Empowered Youth /Self Employment Through Arts | | | | | | |
| Sub Programme | Key Outcomes | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Talent Development Events | Platform created through an annual event for Youth to Showcase/ Market their | No of talent show events and exhibitions held. | None in place | 1 Gaathara ward,Kinagop Sub-County | | |

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| | talents. | | | | | |
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5.7 HEALTH SERVICES

| Programme Name. – Health Infrastructure and Equipment | | | | | | |
|--|--|--|----------|--|------------------|---------|
| Objective | To improve accessibility of health services | | | | | |
| Outcome | Improved infrastructure for health service delivery | | | | | |
| Sub programme | Key Outcomes/ Outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP1.1 construction of new facilities | Improved accessibility of health services | Construction of new dispensaries | 43 | 6 more facilities be completed and operationalised | | |
| | Improved accessibility of health services | Construction of additional infrastructures in existing facilities | 73 | 6 additional infrastructures be completed | | |
| SP1.2 completion of existing facilities | Improved accessibility of health services | Renovated and completed dispensaries. | 12 | 4 | | |
| Sp1.3- purchase of medical equipment | Improved accessibility of health services | Purchase for 11 completed/ renovated dispensaries and maternities | 14 | 6 | | |
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| Programme 2; Preventive and promotive health | | | | | | |
| Objective | To curb morbidity and mortality caused by preventable illnesses | | | | | |
| Outcome | Higher life expectancy | | | | | |
| Sub programme | Key outcomes / outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP2.1 community health services | Improved health awareness | Established and strengthened community units. | 69 | 76 | | |
| SP 2.2 health promotion | Improved health awareness | Advocacy and awareness created in all Health Facilities | 74 | 80 | | |
| SP 2.3 School Health | Improved health awareness | Deworming, school sanitation and adolescent education conducted in various schools | 478 | 634 | | |
| SP 2.4 Nutrition and Dietetics | Improved health lifestyle | Prevention of non-communicable diseases, clinical nutrition and | 74 | 80 | | |

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|---|--|--|----------|-----------------|------------------|---------|
| | | dietetics carried out in all Health Facilities | | | | |
| SP 2.5 Environmental health and sanitation | Improved sanitation standards | Hygiene and sanitation enforcement held in all wards | 25 | 25 | | |
| SP 2.6 outbreaks and disaster management | Improved outbreak and disaster detection and response outcome | Timely response to outbreaks and disasters in all sub Counties | 5 | 5 | | |
| Programme 3: Solid waste management and cemeteries | | | | | | |
| Objective | To improve sanitation standards | | | | | |
| Outcome | Improved sanitation status | | | | | |
| Sub programme | Key outcomes / outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP 3.1 solid waste | Proper solid waste management | Fenced Tulaga, Kahuru, Mbuyu, Olkalou, Oljororok and Manunga dumpsites | 3 | 5 | | |
| SP 3.2 Cemeteries | Proper disposal of human remains | Number of available cemeteries in use | 24 | 27 | | |
| Programme 4: Curative Services | | | | | | |
| Objectives | To offer affordable, accessible and quality facility based health care services | | | | | |
| Outcomes | Improved health care services | | | | | |
| Sub programme | Key outcomes / outputs | Key Performance Indicators | Baseline | Planned targets | Achieved targets | Remarks |
| SP 4.1 Clinical Services | A more healthy population | Diagnosis and Treatment done in all Health Facilities | 74 | 78 | | |
| SP 4.2 Diagnostic services | Proper diagnosis of illnesses | Safe and quality diagnostic services provided in all health facilities | 46 | 50 | | |
| SP 4.3 emergency and referral services | Timely Provision emergency services | Response time for an emergency occurrence | 73 | 79 | | |
| SP 4.4 maternal neonatal and child health | Safe motherhood outcome in all Health Facilities | Number of health facilities conducting maternal health services | 74 | 80 | | |
| SP 4.5 reproductive | Increased awareness on | Number of health facilities | 74 | 80 | | |

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|---|--|---|-----------|-----------|--|--|
| health services | reproductive health | providing reproductive health services | | | | |
| SP 4.6 sexual and gender based violence | Comprehensive Recovery interventions available | Comprehensive services to survivors provided in two hospitals | 1 | 2 | | |
| SP 4.7 health information and management system | Quality health information collected for decision making | An operational health information management system | 74 | 80 | | |
| SP 4.8 Support Supervision | Improved decision making | No. of health establishments Monitored and evaluated. | 74 | 80 | | |
| SP 4.9 Infection Prevention and control | A more safe working environment | Improved safety of working environment in all Health Facilities | 74 | 80 | | |
| SP 4.10 rehabilitative health services | Improved quality of life. | Rehabilitation services offered in three Health Facilities | 3 | 3 | | |
| SP 4.12 Health Facility financing | Operational health facilities | Quarterly facility transfers in all Health Facilities | 74 | 78 | | |
| SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure) | Improved work efficiency. | Uninterrupted Health support Services | 30million | 45million | | |
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5.8 EDUCATION, CULTURE AND SOCIAL SERVICES

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|--------------------------------|---|--|-------------------------------|
| Girls empowerment | Number of girls issued with sanitary towels | The national government is offering sanitary towel to poor schools | |
| Community multipurpose centers | No of community multipurpose conference centers (inclusive of youth friendly centres) established | Hall in Geta Hall in Ndunyu Njeru | |
| Model cultural centre | A cultural centre with a 5 star hotel, museum & | 0 | |

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| | library established | | |
| Community library | No. of Community libraries established | Only one at Olkalou town | |
| Peace building by Religious community | No of peace days, Crusades and rallies organized | Have not been done in an organized manner | |
| Promotion of education by Religious community | No of engagements with religious community with education institutions | Have not been done in an organized manner | |
| Social welfare | -No of aged persons in NHIF scheme. | Only 7 Mau Mau veterans have been registered with NHIF | |
| Social welfare | - No of aged person assisted in the care program. | Cash transfer program have not been existing. | |
| Social welfare | No. the widow/ers, OVC, PLWSDs in the cash transfer program | Cash transfer program have not been existing. | |
| Social welfare | -No of trainings conducted on HIV/AIDS and non-communicable illnesses | Two trainings have been done per financial year | |
| -People living with disability social-economic program | No.of types of assistive devices supplied | Assistive devices procured & issued worth 3.2 M in 2016/17 | |
| Women empowerment | -No of trainings conducted for women on entrepreneurship | Women trained from every sub County | |
| Men empowerment | No of training conducted for men on entrepreneurship | No groups of Men have been trained | |
| Girl child empowerment | No. of girls undergoing passage of rite ceremonies. | The rite of passage have been done occasionally by churches | |
| Fight against harmful cultural practices | No of training conducted | No trainings done | |
| Boy child empowerment | No. of boys undergoing rite of passage ceremonies. | 0 | |
| Social cultural development | List of members of Council. | 0 | |
| Social cultural development | No of site/landmark identified. | Happy homes identified by Tourism dpt | |
| Cultural events | No. of cultural festivals held. | 0 | |
| Religious Community engagement framework | -Policy formulated. -Enacted laws. -Chaplaincy established. -Religious community organization established. -No of public participation | 0 | |

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| | done. | | |
| Peace caravan | No of road shows done Publicity/ materials issued | 0 | |
| Promotion of moral values by Religious community | No of guidance and counseling/mentoring sessions done Number of initiatives to curb female genital mutilation (FGM) | 0 | |
| Social welfare | No of engagement by professionals and interest groups with vulnerable persons | 0 | |
| Establishment of County PLWD committee | No of meetings held by the PLWD management committee | 0 | |
| Alcohol and drug abuse | No of meetings on Drug abuse held by NACADA officials | 1 | |
| Alcohol /Drug awareness road shows | No of road shows done Publicity/ materials issued | 0 | |
| County alcoholic control operation | Number of alcoholic premise inspected and not/licensed -enacted law | - | |

5.9 LAND, HOUSING AND PHYSICAL PLANNING

Monitoring and evaluation performance indicators

| Sector/Sub-sector | Key performance indicator | Beginning of the ADP year situation | End of the ADP year situation |
|---|---|---------------------------------------|-------------------------------|
| Housing development | Construction of affordable housing units | 30 low grade units | |
| Survey and mapping - No. of squatter villages surveyed | No. of squatter villages surveyed | 10 squatter villages surveyed | |
| Land administration - Development of County land bank | No. of social amenities land parcels acquired | 25 parcels of land have been acquired | |
| Physical planning | Preparation of County Spatial plan (Project in progress) | No existing spatial plan | |

| Programme Name:Physical planning | | | | | | |
|--|--|--|--|----------------------------|--|--|
| Planning and revision of plans for squatter villages | Securing of land ownership documents after survey (Land tenure security) | No. of squatter villages planned/plans revised | 18 squatter villages have been planned | 8 Squatter villages | | |
| Preparation of County Spatial plan | Policy framework for profiling of County land related information using GIS for economic, social and political gains | County spatial plan in progress | County spatial plan in progress | Completion of spatial plan | | |

| Programme Name:Survey and mapping | | | | | | |
|---|---|---|--|----------------------|---|--|
| Survey of squatter villages | Securing of land ownership documents (Land tenure security) | No. of squatter villages surveyed | 10 squatter villages have been surveyed | 16 squatter villages | 10 squatter villages have been surveyed | |
| Survey of town centres | Securing of land ownership documents (Land tenure security) | No. of town centres surveyed | Sort town centres surveyed and establish pending | 25 town centres | | |
| Titling and marking of public land | Protection of public utility land | No. of public land titled and marked | 12 dams have been re-established | 220 | 12 dams | |
| Re-establishment of access roads boundaries | Protection of public utility land | Length in kilometers of access roads surveyed | Length in kilometers of access roads surveyed | | | |
| Resolving Olkalou town multiple allocations | Land tenure security | No. of disputes resolved | No. of disputes resolved | | | |

| | | | | | | |
|--|---|---------------------------------------|---|---|-----------------|--|
| Preparation of OlKalou, Engineer, Mairo-Inya, OlJoroOrok, Miharati and Njabini zoning plan | Policy framework to guide development and ensure compliance with development control measures for economic and social gains | None | Olkalou zoning plan and Municipal Charter | Completion of the zoning plan and issuance of Charter | | |
| Preparation of local physical development plans | Securing of land ownership documents (Land tenure security) | 4 plans in place | No. of Plans prepared | 2 Plans | 19 Plans | |
| Development control | Orderly development and enhanced revenue generation | Done on continuous basis | Frequency of control | Continuous | Continuous | |
| Public awareness campaigns | Informed citizens on matters of lands housing and physical planning | None | No. of workshops held | 5 | 20 | |
| Address system | Street naming | None | No. of towns with street named | 1 | 6 | |
| Programme Name: Land Administration and Management | | | | | | |
| Acquisition of land for access road | Enhanced connectivity | 38 parcels of land have been acquired | No. of access roads acquired | Done on request | Done on request | |
| Purchase of land for social amenities | Improved provision of social services | 25 parcels of land have been acquired | No. of social amenities land parcels acquired | Done on request | Done on request | |
| Development of County land bank | Increased capacity for investment | None | 400 Ha. Acquired | 80 | 320 Ha | |
| Purchase Land for County | Expansion of Government | 40 - 60 Acres | 100 - 120 Acres Government | 30 | 30 | |

| | | | | | | |
|---|--|---|---|------------------|--|--|
| Headquarter expansion | square | exist | Square | | | |
| Develop a land policy in line with the constitution | County Land use and management act | None | Approved land policy by the assembly | CGoN Land policy | | |
| Preparation of County Urban Integrated Development strategy (CUIDS) | Reference for urban Development | None | Submit CUIDS to KUSP | Final report | | |
| Programme Name:Housing Development | | | | | | |
| Construction of affordable housing units | Improved low/middle grade housing | 30 low grade units | No. of housing units constructed | 1000 units | | |
| Appropriate building Technology(ABT) | Adoption of low cost building technology | 15 operational polytechnics | No. of institutions existing. (no. of ABT centres) | 2 | | |
| Construction of lands offices and furnishing | Centralized services (one stop shop) | Construction of an office block at Olkalou is in progress | Completion of lands office block at Olkalou | | | |
| Olkalou, Mairo Inya & Engineer Special Municipal Status | Chartered CGoN Headquarters | Participation agreement signed | Granting of Special Municipality status | | | |