



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF
NYANDARUA**



**APPROVED NYANDARUA COUNTY ANNUAL
DEVELOPMENT PLAN (ADP) 2022-2023**

*THE SOCIO-ECONOMIC TRANSFORMATIVE AGENDA FOR NYANDARUA
COUNTY*

JANUARY 2022

© Nyandarua County Annual Development Plan (CADP) 2022-23 FY

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FOREWORD

The County Government has been implementing the Social Economic Transformative Agenda as elucidated in the County Integrated Development Plan 2 (2018-2022). This is done through the Annual Development Plans (ADP) formulated each year. The ADP preparation process is guided by Section 126 of the Public Finance Management Act, 2012, and in accordance with Article 220 (2) of the Constitution. The ADP for the financial year 2022/23 is the fifth under the CIDP 2 Blueprint of the Current administration under the Leadership of H.E. Francis Kimemia, E.G.H, C.B.S.

The administration's milestones have been most magnanimous since devolution. The Socio-economic Transformative agenda has had all the sectors experiencing changes that have been instrumental in improving/enhancing the welfare of all the county residents' across all the socio-economic divides. The County has invested immensely in the education sector, where County Bursary allocations have been enhanced to close to Kshs. 150 Million in the current financial year. The Early childhood programme has also had its fair deal of promotion and enhancement via the school feeding programme and enhancement of employment terms of the ECD trainers. The Health sector, a key tenet for socio-economic welfare has received a large proportion of the County's budget for both recurrent and development expenditure. Over the last four years, the County has strived to ensure that all the health care providing centres are well equipped with strategic stock, personnel and equipment. To ensure that the County referral Centre is upgraded to the highest possible level, the County Government is currently constructing a complex that will be able to host key diagnostic centres that will directly lessen the duration taken by residents to access critical health care whilst lowering the costs they incur. The Transport, Energy and Public works Department has also revolutionized the project implementation strategy of rural roads across the county by opening up roads at low costs compared to what has been done previously.

The youth who are the county's future have been well empowered in the last four years through the youth empowerment programme, facilitation of youth training and Voluntary Training Centres. The Agricultural sector has invested to revitalize and improve production in the county. The County Government has supported programs for subsidized services and inputs for both crops and livestock programmes. Cooperative movement promotion that goes in tandem with improvement/enhancement of agricultural productivity has been enhanced over the last four years. Taking stock of various milestones vis-à-vis the situation at the inception of the

administration gives a bird's eye view of the progress made by the current administration.

The County resource allocation criteria is based on the County resource endowments, prioritization of ongoing and high impact projects, mitigation of COVID-19 effects on the county citizenry, assumption into office of a new administration amongst other variables. In ensuring adherence to the statutes of the Country, the Nyandarua citizenry and stakeholders were asked to submit their proposals for consideration and inclusion in the FY 2022/23 ADP through a national daily. Consequently, the identified programmes and projects require Kshs. **7 Billion** to implement.

To track the implementation of the CIDP 2 and its resultant impact on the County Economy, the County will undertake a mid-term review of the Plan, this will act as a basis to take stock of the gains and pick up lessons on the implementation of the remainder of the Plan. Further, a well-structured framework has been set up to monitor and report regularly to various units such as the Governor's Service Delivery Unit, County Executive Committee, County Assembly, County M&E Unit, Office of the Controller of Budget and any other Agencies. Lessons learnt in the Monitoring and evaluation of programmes and projects in the FY 2020/21 have also been factored in in formulating the M&E framework for the FY 2022/23.

The goodwill of all the stakeholders is essential for the implementation of programmes and projects in the FY 2022/23. It is also more pivotal that the line of thought in the formulation of this Annual Development Plan is considered and critiqued to ensure implementation to the letter.

HON. STEPHEN M. NJOROGE, HSC
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC DEVELOPMENT

ACKNOWLEDGEMENT

The formulation of this CADP has been a concerted effort from various stakeholders of the County Government. The preparation process entailed in-depth stakeholder consultation. The CADP has adhered to various statutes more specifically the County Government Act, 2012, Public Finance Management Act, 2012 (PFMA) and the Public Participation Act.

The Economic Planning and Development Department is grateful to H.E. the Governor Francis Kimemia, and the entire County Executive Committee for giving inputs, consideration of the tabled proposals and approving them. In addition, special thanks go to the CECM for Finance and Economic Development, Hon. (Dr.) Stephen M. Njoroge for coordination and guidance in ensuring the fruition of the plan that is to form background for the programmes, projects and activities set for the financial year 2022/23.

The Technical Departments played a key role in translating the programmes in the CIDP 2 into programmes and projects for the Financial Year 2022/23 while ensuring that objectivity, needs and priorities of the Nyandarua Citizenry are well captured. It is for all these that I take this moment to thank all Technical Departments, other stakeholders and residents who participated in the generation of input for this Plan.

I also would like to appreciate the Economic Planning and Development Department team who have worked arduously in ensuring the document, encapsulating the CIDP 2 and other emergent issues has been formulated on time to meet the statutory deadlines.

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

MUIGAI WAINAINA
CHIEF OFFICER-ECONOMIC PLANNING AND DEVELOPMENT

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CGN	County Government of Nyandarua
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFM	Public Finance Management
MTP	Medium Term Plan
SDGs	Sustainable Development Goals
KNBS	Kenya National Bureau of Statistics
PFMA	Public Finance Management Act
CEREB	Central Region Economic Bloc
KDSP	Kenya Devolution Support Programme
HRD	County Human Resource Training and Development
IPPD	Integrated Payroll and Personnel Database
CPSB	County Public Service Board
HR	Human Resource
A.D.R	Alternative Dispute Resolution
KPI	Key Performance Indicator
RRI	Rapid Result Initiative
DMSP	Debt Management Strategy Paper
CBROP	County Budget Review Outlook Paper
M&E	Monitoring and Evaluation
AGPO	Access to Government Procurement Opportunities
ATC	Agricultural Training College
AI	Artificial Insemination

EXECUTIVE SUMMARY

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

Chapter One provides the general information of the County on the socio-economic, infrastructural, ecological and environmental information. This includes a description of the County in terms of the location, size, demographic profiles as well as the administrative and political units. Further, the Chapter gives the link between the CADP and other Plans such as CIDP 2, Sector Plans among others and even how legal provisions have been adhered to. The process of preparing this Plan is also contained therein.

Chapter Two presents a summary of implementation during the previous planning period i.e. 2020/21 FY 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 in 2022/23 FY are identified. Measures to harness cross-sector synergies and mitigate the cross-sectorial impacts of projects are also provided.

Chapter Four contains a summary of the 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 the implementation of projects and programmes. Verifiable indicators, data collection, analysis and reporting that will be used to monitor projects and programs have been identified.

CHAPTER ONE

COUNTY GENERAL INFORMATION

1.1 INTRODUCTION

Nyandarua County is a County in the former Central Province of Kenya. It lies 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.

1.1.1 DEMOGRAPHICS

Nyandarua County as per the 2019 census had a total population of 638,289 making the County the 16th least populous County in the country. The County is the 2nd least populous in the former Central Province. Of this population, 66,535 (or 10.4%) lives in urban areas. The major urban areas in the County include Ol Kalau, Mairo Inya, Njabi-ini and Engineer. The County has one town classified as a Municipality, that is, Ol Kalau the County headquarters.

The County has a total landmass of 3,286 km². The County's population is 638,289 (2019-census) and its population density is estimated at 194.3 people per km² with a total of 179,686 households. The average household size in Nyandarua is estimated at 3.6. Between 2009 and 2019, the County's population grew by 42,021 people with the annual population growth estimated as 0.69% per annum.

1.1.2 POLITICAL AND ADMINISTRATIVE UNITS

The County has 5 constituencies namely Kinangop, Kipipiri, Ol Kalau, Ol Jorok and Ndaragwa; with Kinangop being the largest by both population and landmass. It is further divided into 25 wards. In 2017, Nyandarua County had a total registered voter population of 335,634.

Constituency	Wards
Kipipiri	Githioro Wanjohi Geta Kipipiri
Oljoororok	Gathanji Weru Charagita Gatimu
Kinangop	Murungaru Njabini Githabai Magumu Nyakio, Engineer Gathara N. Kinangop
Ndaragwa	Shamata Kiriita Central LeshauPondo
Olkalou	Mirangine Kanjuiri Rurii Kaimbaga Karau

1.1.3 HEALTH SERVICES PROVISION AND INFRASTRUCTURE

As of 2020, Nyandarua County had a total of 167 health facilities (Level 2 to Level 4) and of these facilities, 81 are Public/Ministry of Health.

The County has two Level 4 Hospitals (i.e., JM Kariuki Memorial Hospital in Ol'Kalou and Engineer District Hospital in Kinangop) and the 3rd is owned by the Catholic Church (i.e. North Kinangop Hospital). Comparing between 2012 and 2020, the number of health facilities in the County have increased from 120 to 167, with public health facilities increasing from 65 to 81 which is 39% and 25% increment in about 8 years.

1.1.4 ROADS, ENERGY AND OTHER INFRASTRUCTURE

The county has a classified road network of 3,400 Kms of which 224 Kms of road is bitumen standard, 759.5 Kms is graveled with 2,416.4 Kms classified as earth roads. The County Rural Machinery Programme has been instrumental in the maintenance and rehabilitation of earth roads to graveled category and low and sustainable costs compared to the output emanating from private contracted roads.

Additionally, the ongoing construction of roads in the County will see the length of paved roads increase by an additional 80-100 Kms, and also link the County with Murang'a County which despite sharing borders haven't been connected in the past through paved roads.

On access to electricity based on the 2019 Census, Nyandarua County has only 41% of households connected to the national grid.

The County has the highest proportion of households using solar energy as the main source of lighting in the larger Central Province estimated at 28%, and significantly higher than the national average of 19%. Only about 13% of the households in Nyandarua County rely on LPG Gas as the main source of cooking energy.

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

1.1.5 WATER, NATURAL RESOURCES AND SANITATION

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

A total of 22 rivers flow through Nyandarua County, of which eight are permanent, namely Malewa, Ewaso Narok, Pesi, Turasha, Chania, Kiburu, Mkungi and Kitiri. The County is also home to Lake Ol' Oborosat, the only lake in Central Kenya, and it's also the largest water mass in the County. Although it's a small lake with an average size of about 43 sq.km, the lakes catchment area is estimated as 4,800 sq.km encompassing Nyandarua Ranges, Satima Escarpment and Ndundori Hills. The lake is home to over 300 different species of birds. The lake was marked as the 61st most important bird area in the County. The lake is also home to a large number of hippos.

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

1.1.6. CLIMATE

The County experiences two rainy seasons with a long rainy season from March to May, with a maximum rainfall of 1,600 mm and a short rain season from September to December, with a maximum rainfall of 700 mm. Rainfall intensity varies according to the location. Areas near the Aberdare slopes receive sufficient rainfall, whereas rainfall in the lower parts of Ndaragwa plateau is scanty and erratic The temperature in the County ranges between 26 C (February) to 21C (June)

1.1.7 AGRICULTURE

Agriculture is the backbone of Nyandarua's economy due to the fertile soils and favourable climate. The sector employs over 69% of the population and contributes approximately 73% of household incomes; and is a major contributor to food security at the household level.

Both livestock and crop production thrive well in the County; with the main livestock types in the County being dairy cattle, local poultry and wool sheep. Crop farming is mainly for subsistence where about 52% of the cultivated land is under food crops (maize, Irish potatoes, carrots and peas). The major cash crops include cut flowers (grown in both small and large scale), wheat and high altitude fruits.

Farming is mainly rain-fed and farmers mostly practice mixed farming, combining crops and livestock. About 93% of the farmers in the County have title deeds. The annual production of potatoes in the County is estimated as 500,000 MTs (contributing to nearly 35% of Kenya's annual potatoes production), and is grown in approximately 33,000 ha of land, with the potatoes production estimated to have a market value of 10 Billion.

Another major crop under production in the County is garden peas, whose annual production is estimated as 30,000 MTs, which is nearly 37% of Kenya's annual production and is produced from approximately 15,000 hectares. The market value for the garden peas in the County is estimated at 2 Billion.

1.1.8 COUNTY REVENUE STREAMS

The County revenue streams are limited to equitable share, conditional grants and own-source revenues. In the FY 2020/21, Nyandarua County received an equitable share of approximately Kshs. 4.874 Billion and conditional grants of Kshs. 1.424 Billion from the national government. The conditional grants are largely sector biased to either the health or agriculture sector.

In the financial year 2020/2021 the amount of money raised through the Own Source Revenue in Nyandarua County was estimated at Kshs. 408 Million. The main sources of own revenue in the County include JM Hospital, single business permits, project management fees, produce cess royalties among others.

1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH LAW AND CIDP 2

1.2.1 LEGAL FRAMEWORK

The 2022/2023 FY CADP has been prepared in compliance with the following provision of the Public Finance Management Act, 2012 (PFMA):

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

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

- i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d. Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies;
- e. A description of significant capital developments;
- f. A detailed description of proposals 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.

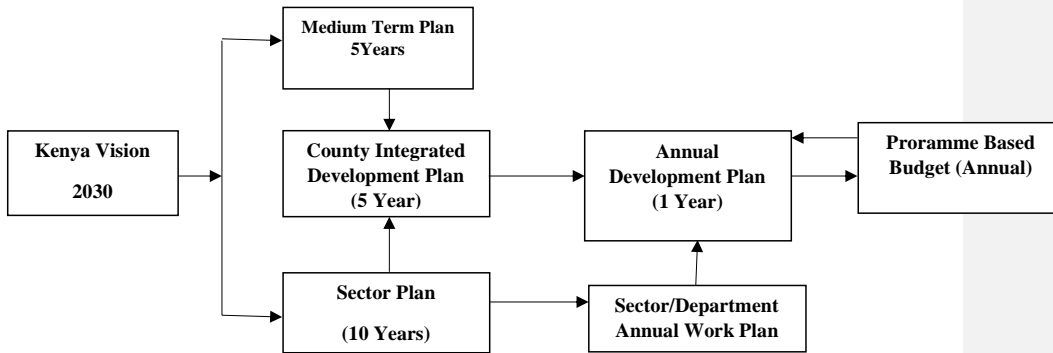
The Act also requires the County Executive Committee member to publish and publicize the annual development plan within seven days after its submission to the County Assembly.

1.2.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP 2 AND THE BUDGET

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

The Nyandarua County Annual Development Plan (FY 2022/2023) has been prepared based on priorities outlined in Nyandarua CIDP 2. The priorities in CIDP 2 are aligned to Kenya's Vision 2030 and are in line with the Jubilee Manifesto, the President's Four-Point Agenda and H.E The Governor's Manifesto for the period 2018-2022.

1.2.3 ADP LINKAGE WITH DEVELOPMENT PLANS



1.2.4 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The preparation of the FY 2022/2023 ADP was a consultative process as demonstrated through the participation of all County departments and the public through a public invitation on the leading daily. The Plan has taken into consideration the priorities of the Nyandarua County Citizenry and stakeholders as documented in the CIDP 2 (2018-2022). The priorities and needs of the people of Nyandarua were captured through desk reviews and analysis of data collected from public participation during the Participatory Urban and Rural Appraisal (PURA) and documented in CIDP 2, as well as existing development plans, Africa Agenda 2063, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Members of the public were also requested to submit their proposals and memoranda for inclusion in the Plan.

The drafting of the ADP FY 2022/2023 took into consideration recent data and other policy documents available in the County. The ADP FY 2022/2023 is anchored on the provisions outlined in the Constitution of Kenya, (2010), County Governments Act, (2012) and the Public Finance Management Act, (2012).

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FOR 2020/21 FY

2.1 INTRODUCTION

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

2.2 DEPARTMENTS/SECTORS

2.2.1 OFFICE OF THE GOVERNOR

The strategic priorities of the sub-sector

- ❖ Coordination of service delivery;
- ❖ Promotion of Investment and intergovernmental relations;
- ❖ Creation of awareness on the implementation of the Transformative Agenda; and
- ❖ Provision of policy direction in the county.

Analysis of planned versus allocated budget (Kshs)

Sector/Sub-sector	Planned Budget	Allocated Budget	variance
Office of the Governor	125,000,000	132,135,058	7,135,058
Office of County Secretary (includes compensation to employees)	2,151,000,000	2,022,190,910	-128,809,090

Key achievements

Office of the Governor

- Improved and sustained investor relations;
- Held Governor Mashinani fora at sub ward levels across the county;
- Improved intergovernmental relations with the National Government, development partners, the Council of Governor's, summit etc.;
- Signing and follow up of various Memorandum of Understanding for projects geared towards improving the County;
- Promotion and facilitation of a Central Region Economic Block which HE the Governor Chairs;
- Provision of regular updates on the level of service delivery/Transformative Agenda;
- Swore in boards such as the Nyandarua County Trade Development & Investment Authority;
- Oversaw the signing of the performance contracts;
- Initiated development of the Governor's Service Delivery Unit dashboard;
- Production of numerous reports on project implementation status;

- Established **COVID-19** management Committee to help fight the pandemic and spearhead the fight against Covid 19 and oversaw their operations;
- Participated in the International and National day celebrations;
- Through the Governor’s outreach programme, vulnerable persons have been assisted;
- Coordinated civic education and public participation activities; and
- Regular communication on briefs from the GPS on levels of service delivery.

2.2.2 OFFICE OF THE COUNTY SECRETARY & HEAD OF PUBLIC SERVICE

- Coordination, planning and execution of Cabinet meetings;
- Development and sensitization of a Human Resource Manual and sensitization of key stakeholders on the same;
- Coordinated the development of job descriptions and establishments across all departments;
- In conjunction with CPSB, Coordinated recruitment process to address critical staffing gaps;
- Introduction, institutionalization and sensitization of staff on performance management;
- Coordinated the implementation of the internship policy where 125 of them were engaged;
- Coordination of KDSP programme;
- Streamlined operations of County Human Resource Management and Advisory Committee;
- Timely processing of payroll for staff salaries and attendant deductions in line with the performance contract targets;
- Development of draft transport policy, service charter;
- Smooth registry operations including installation of a records management system;
- Coordination of County Government Security of staff and buildings;
- Development of quarterly publications (The Nyandarua today) in conjunction with PA&ICT department;
- Sustained and improved media relations resulting in positive coverage of the County Government activities;
- Development and deployment of content across various social media platforms;
- Enhanced visibility of H.E. the Governor and other senior County Government Officials in the National landscape;
- Timely coverage and publicity of H.E. the Governor’s Manifesto programs and plans;
- Maintenance of County Headquarters;
- Custody of County Assets;
- Held monthly meetings with chief officers to track departmental projects.

Performance of Non-Capital Projects for the FY 2020/21

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
OFFICE OF THE GOVERNOR						
Governor’s service delivery	Tracking of project implementation	No. of reports prepared	24	24	>24	Done Continuously

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
	Monitoring and evaluation	from visits held				
Governors Press Service	Informing the public on governor's agendas	No. of media briefs/documentaries /publications	0	12	>12	Done Continuously
Intergovernmental relations	Attending Summit fora and participation in the Council of Governor's fora engagement forums with development partners	No. of summit forums attended No. of councils of governors fora participated and facilitated No. of engagement forums with development partners	Quarterly council of governors meeting	1 summit Quarterly council of governors meeting	-attended all the summit meetings - Attended all the CoG meetings organized -the Central Kenya Econ Block	Convened by the head of state
Investment Promotion	Growing counties economy and raise peoples living standards	No. of PPPs contracts signed	2	2	2	-
		No of investment forums held	3	3	3	-
		No. of investment profiles prepared		Mapping and profiling of investment	ongoing	-
	Completion of the investment policy	Approved and implemented Investment	-	1	1	Investment framework policy in place

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
		policy in place				
	Inauguration of the NCTDIA Board	A board in place	-	1	1	Sworn in December, 2020
Civic education	Participation in County social economic and political development	No. of civic education forums coordinated	-	2	6	done
Public Participat ion	Participation in County social economic and political development	No. of civic education forums coordinated	-	6	6	done
Governor <i>Mashinani</i> programme	Informed citizenry on implementation of the County's transformative agenda	No of the wards visited	25	25	25	Each ward visited severally
OFFICE OF THE COUNTY SECRETARY						
General public administration	Records Management system	-a records management system	0	1	1	Records statement in place.
	Centralized registry at the County headquarters	Established Centralized registry	1	1	1	The registry is functional
	Training of registry and records management officers- County hq	No. of training organized	1	4	1	Inadequate funding to conduct 4 trainings
	Occupational safety health, and	% Compliance	70	100%	100%	Inadequate Budget

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
	environment program (OSHA)					tary Alloc ation
	Security services of County Government premise – Countywide	No. of executed agreements for securing of governmen t premises	1	1	1	-
	Centralized County transport management policy- Countywide	Approved transport policy in place.	0	1	ongoing	The policy is in draft form
Cabinet affairs	Coordinated policy guidance and leadership of the County Government	-no of cabinet meetings held -No of worksho p organize d	24	24	24	-
Human Resource managemen t	Adherence to Human Resource Policies, Procedures and other Labour Laws-County wide	Level of adherence to the Human Resource Policies, Procedures and other Labour Laws	100%	100%	100%	Done
	County Human Resource Management Policies and Procedures Manual in place-County Hq	No. of Approve d County Human Resource Management Policies Manual	0	1	1	Manual in place

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
		and Procedur es				
	Developed Code of Conduct-	An approved staff Code of Conduct and regulations in place	0	1	1	Code of conduct for the CECM in place
	Digitized Personnel Records	Fully digitized personnel records data base.	0	1	0	Inadequate funding for the same
County Human Resource Training and Development (CHRD)	Improved Staff Performance	An approved Human Resource Training and Development Policy	0	1	0	Policy in draft form
Performance Management	Improved Staff Performance	An operational Performance Management system in place	100%	100%	100%	CECM and Chief Officers signed PC and other staff PAS
County staff rationalization and HR planning	Fully Profiled and rationalized workforce	A staff rationalization and planning report.	1	1	1	Compilation of the rationalized results on going

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
IPPD support	Efficient and effective staff welfare	A payroll report for Staff welfare services available .	1	1	1	Payroll audit conduct ed
Payroll manage ment	timely and adequate compensation to employees	No of payroll reports generate d	12	12	12	All done
Coordinati on of County functions	Approved and implemented, review and appraisal of the Policy, -An enhanced citizen feedback mechanism	Report on the impleme ntation of county functions (state of the county report)	1	1	1	Delivere d annually to the county assembl y/reside nts

2.2.1.3 COUNTY PUBLIC SERVICE BOARD

2.2.3 COUNTY ATTORNEY

The Office of the County Attorney (*hereinafter referred to as “the O.C.A”*) has been established by the Office of the County Attorney Act, 2020, (*hereinafter referred to as “the Act”*) whose main function is to advise the County on legal matters.

Strategic issues.

The strategic issues of the O.C.A are identified as follows:

- ❖ Legislative drafting
- ❖ Litigation
- ❖ Commercial transactions

- ❖ Conveyancing
- ❖ Alternative Dispute Resolution mechanisms (A.D.R.)
- ❖ Provision of general legal services
- ❖ Legal Registry and legal resource centre
- ❖ Publishing of gazette notices and legislative documents.

2.2 Roles and function of the Office of the County Attorney

Section 7 of the Act provides for the Functions of the OCA as follows:

- a. Advisory: The OCA is the principal legal adviser to the county government and departments on legislative and other legal matters;
- b. *Exofficio* member of the executive committee: attend the meetings of the county executive committee;
- c. Legal representation: The OCA represents the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- d. Contracts: The OCA negotiates, drafts, vets and interprets documents and agreements for and on behalf of the county executive and its agencies;
- e. Law Reform: The OCA aids in revision of county laws;
- f. Liaising with the Office of the Attorney-General when need arises; and
- g. Performing any other, function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

Analysis of planned versus allocated budget in Kshs.

Planned Budget	Allocated budget	Variance
18,000,000	49,682,655	31,682,655

3.0 Key achievements

The O.C.A has met various achievements and/or contributions that are in tandem with the manifesto. The said achievements are as per the commitments indicated under Pillar One (Good Governance) in the manifesto and they are as follows:

1. Establishing a robust Governance Model incorporating transformative strategies, effective systems, structures, trained staff and shared core values.
2. Developing a Policy Framework on access to equalization funds.
3. Capacity building for County staff.
4. Initiating discussions on ownership of Nyahururu.
5. Embracing a strong value system anchored on the ideals of the Constitution of Kenya, 2010.

The O.C.A has also met various specific achievements which include the following:

Hiring of new staff

In April, 2021, the Nyandarua County Public Service Board in consultation with the O.C.A hired:

- i. One (1) Senior Legal Officer;
- ii. Two (2) Legal Officers;
- iii. One (1) Legal clerk; and
- iv. One (1) Legal intern (under the Internship Programme)

The new staff assists in carrying out of the functions of the O.C.A as provided for in Section 7 of the Act.

The hiring of the new staff has largely saved on county operational costs that arise as result of outsourcing of external advocates. This has also resulted to efficiency in the said office due increased human personnel.

Litigation

The O.C.A represents the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings. The Office is currently handling over Eighty (80) active files which the County Government if a party. The office has successfully completed over **Twenty Five (25)** court matters in the 2020/2021 financial Year.

Initiating Alternative Dispute Resolution (A.D.R) mechanisms

The O.C.A has initiated A.D.R mechanisms to aid in settling matters amicably to avoid going through tedious, time consuming and expensive court procedures and to maintain proper use of public funds.

Specifically, the O.C.A in collaboration with the Department of Lands, Housing and Physical planning as well as other Ministries, Departments and Agencies such as National Land Commission (N.L.C) is in the process of preparing and establishing the Ol Kalou Plots Dispute Resolution Tribunal. The tribunal will be tasked with resolving land disputes identified by the Ol Kalou Town taskforce in Nyandarua County.

Advising on Contracts and Agreements with regards to County transactions

The O.C.A negotiates, drafts, vets and interprets documents and agreements for and on behalf of the county executive and its agencies. The Office has helped the various departments in the County in making proper agreements and contracts that bind as well as protect the County in various transactions. The Office assisted in the drafting of the Medical Complex at J. M. Kariuki Hospital Construction Agreement among others.

The Office has assisted various departments in drafting and reviewing of various Memorandums of Understanding (M.O.U). Among them are:

- a. County Government of Nyandarua and Kenya Institute for Public Policy Research and Analysis;

- b. County Government of Nyandarua and National Council for Persons with Disabilities; among others.

The O.C.A is also in the process of organizing for a workshop with the Office of the Attorney General to upraise the staff with contract related drafting skills.

Legislative and policy making

The O.C.A advises County departments in the county executive on legislative and other legal matters. In addition, the O.C.A is responsible for the revision of county laws. The office has assisted various departments in formulating and amending of various legislations in the County.

The O.C.A in May 2021 organized a departmental workshop meeting on capacity building, to discuss on the County legislative legal framework.

The O.C.A has assisted to successfully draft the following legislations: -

- a) The Nyandarua County Agriculture Revolving Fund Act, 2020;
- b) The Nyandarua County Health Service Bill, 2021;
- c) The Nyandarua County Water and Sanitation Service Bill, 2021;
- d) The Nyandarua County Heroes and Award Policy and Bill, 2021;
- e) The Nyandarua County Social Assistance and persons Living with Disability Policy, 2021;
- f) The Nyandarua County Policy on Locum engagement of Staff in the Department of Health Service, 2021;
- g) The Nyandarua County Climate Change Act, 2021;
- h) The Nyandarua County Climate Change Policy, 2021;
- i) The Nyandarua County Climate Finance Policy, 2021;
- j) The Nyandarua County Alcoholic Drink Control (Licensing) Regulation, 2021;
- k) The Nyandarua County Trade and Investment Authority (Fund) Regulation, 2021;
- l) The Nyandarua County Asset Disposal Policy, 2020;
- m) The Nyandarua County Cooperatives Societies Policy ,2021;
- n) The Nyandarua County Sports Policy, 2021;
- o) The Nyandarua County Trade and Investment (Amendment Act), 2021;
- p) The Nyandarua County Roads Construction and Maintenance Equipment, Plant and Machinery Management Policy Guideline, 2020;
- q) The Nyandarua County Youths Policy, 2021;
- r) The Nyandarua County ICT Policy, 2021;
- s) The Nyandarua County Public Communication Policy, 2021;
- t) The Nyandarua County Disaster Management Policy, 2021; and
- u) The Nyandarua County Communication and Access to Information Bill, 2021.

In June 2021, the office of The Commission on Administrative Justice conducted training to the departments of Information Communication Technology (I.C.T) and O.C.A on access to information. The commission concentrated on the following thematic areas: -

- i. Offering technical assistance in the review County Draft Information Communication Technology (ICT) policy;

- ii. Sensitizing and disseminating the County on the Access to Information (A.T.I) County model law pursuant to Section 96(3) of the County Government, 2012 which requires Counties to enact legislation to ensure access to information; and
- iii. Sensitizing the County on the Draft Access to Information Regulations which the Commission has commenced Public Participation.

The O.C.A is in the process of getting into a Memorandum of Understanding (M.O.U) with The Commission on Administrative Justice to assist in capacity building on matters related to access to information in the County.

County Public Land

The two key areas on County Public Land have been discussed below: -

Acquisition of new parcels of land for the County

The O.C.A has in collaboration with the Department of Lands, Housing and Physical Planning and in the spirit of public interest been able to transact with various parties so as to acquire public land. Among them are: -

- a) NYANDARUA/WANJOHI/5496- this parcel of land has been purchased from Wanjohi Cooperative Society;
- b) NYANDARUA/TURASHA 4073, 4074, 4075, 4067, 4070, 4076, 4077, 4183, 4184, 4185, 4175, 4176 and 4177, all being resultant titles from sub-divisions of parcels 578, 579, 580, 579, 580, 587 and 588 to provide for roads of access measuring 1.9206 Hectares.

Recovery of County Assets

The O.C.A has worked with the Department of Lands, Housing and Physical Planning in forming the Ol Kalou Town taskforce to help in recovery of County land as well as solving land disputes through A.D.R mechanisms. Additionally, the office is defending court cases filed on public interest grounds i.e *Nyahururu CM ELC 55 of 2020 - Baddy Gichuki –vs- John Ngugi*, in the recovery of **Nyandarua/Silibwet/2266** which parcel members of the public believe to be public land.

Preparation of County Plans

The O.C.A in collaboration with other departments mainly the Department of Land, Housing and Physical Planning and Department of Industrialization, Trade and Urban Development, is in the process of preparation of the *Olkalou Integrated Sustainable Urban Development (SPATIAL Plan)*.

County Vehicle Insurance Claims

The O.C.A. may perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney. The Office assists the County Departments to fast tract and make correspondences with Insurance Companies on behalf of the County on matter relating to insurance.

The O.C.A has fast-tracked and facilitated the repairs and release of the following County vehicles:

-

S/N	VEHICLE	STATUS
1.	18CG214A – Wind screen damage	Vehicle repaired and released
2.	18CG210A - Wind screen damage	Vehicle repaired and released
3.	18CG203A - Wind screen damage	Vehicle repaired and released
4.	18CG021A - Wind screen damage	Vehicle repaired and released
5.	18CG212A - Wind screen damage	Vehicle repaired and released
6.	18CG250A - Wind screen damage	Vehicle repaired and released
7.	18CG088A – Wind screen damage	Vehicle repaired and released
8.	18CG067A – Accident	Vehicle repaired and released
9.	18CG028A – Accident	Vehicle repaired and released
10.	18CG083A – Accident	Vehicle repaired and released and third party claim settled
11.	18CG204A – Accident	Vehicle repaired and released
12.	18CG089A – Accident	Vehicle repaired and released
13.	18CG072A – Accident	Vehicle repaired and released
14.	18CG065A – Accident	Vehicle repaired, released and an advocate was appointed to defend against third party claim
15.	18CG216A - Windscreen damage	Vehicle repaired and released
16.	18CG068A – Accident	Vehicle repaired and released
17.	18CG067A – Accident	Vehicle repaired and released
18.	18CG228A – Accident	Vehicle repaired and released
19.	18CG032A – Accident	No material damage. Third party injury settled
20.	18CG202A – Accident	Vehicle repaired and released
21.	18CG080A – Accident	Vehicle repaired and released
22.	18CG202A – Windscreen damage	Vehicle repaired and released
23.	18CG216A – Accident	Vehicle repaired and released
24.	18CG078A - Windscreen damage	Vehicle repaired and released

Cooperative Societies

The O.C.A has worked with the Department of Industrialization, Trade and Urban Development to help certain cooperative societies with regards to disputes in court for the sake of public interest e.g. Wanjohi Co-operative Society, Ol-kalou Farmers' Co-operative Society and Njabini Co-operative society to mention but a few. It has also reviewed the Nyandarua County Cooperative Development Policy, 2021 that is currently in the County Assembly for approval.

Table 2.1: Summary of Sector/ Sub-sector Programmes

Programme : County Attorney services
Objective: provide legal services

Sub Programme	Key outcomes	Key Performance indicators	Baseline	Planned Targets	Achieved targets	remarks
Litigation	Cases handled and transactions done	Number of County Government matters successfully completed.	80	30 cases	25	The monies allocated towards the settlement of legal fees was insufficient. The Office was unable to settle debts of up to a tune of Kshs 30,749,129.00/=
Legal Aid clinics and Civic Education programme	Empowered citizenry	Number of forums held	0	5 forums on legal aid and civic education	0	No funds were allocated in the budget for this purpose
Alternative Dispute Resolution mechanism (A.D.R.)	Cohesiveness in the society	Number of disputes resolved out of court	0	30 disputes	3	3 out of court settlement of cases was achieved.
		The number of mechanisms developed for A.D.R.	0	1 ADR mechanism developed		No ADR mechanisms developed as there were no allocations for this purpose
Legislative drafting and legal research	Improved decision making and give clear guidance	Number of Legislative documents.	37	50	3 Acts 12 policies 3 regulations 4 Bills.	The Office requires more funding to be able to legislate on the 8 remaining legislations.
County Government transactions	Enhanced understanding	The number of County Government transactions done.		30 County Government transactional documents/	35	No funds were allocated for this exercise

				instruments prepared.		
Legal audit and compliance	Ensured compliance	Legal audit reports compiled	None	1 legal audit report	none	No funds were allocated for this exercise

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

Table 2: Performance of Capital Projects for the previous year

Sub – Programme	Location	Objective/ Purpose	Output	Performance indicator	Status (based on the indicators)	planned cost (millions) (KSH)	Actual cost (millions) (KSH)	Source of funds
Litigation	County headquarters	Represent the county in court	Cases handled and transactions done	Number of County Government matters settled/completed successfully	done	7	42.3	CGN
Legal Aid clinics and Civic Education programme	County headquarters	Educate members of the public on legal issues	Empowered citizenry	Number of forums held	Not done	2	0	CGN
Alternative Dispute Resolution mechanism (A.D.R.)	County headquarters	Resolving conflicting parties	Cohesiveness in the society	Number of disputes resolved out of court	Not done	2	0	CGN
	County headquarters	Developing of ADR mechanism		Number of mechanisms developed for A.D.R.	Not done		0	CGN

Legislative drafting and legal research	County headquarters	Drafting of policies/bills/regulations	Improved decision making and give clear guidance	Number of policies/bills/regulations drafted	Done	4	1.35	CGN
		Reviewing and amending legislations		Number of legislations reviewed and amended	Done			CGN
County Government transactions	County headquarters	Drafting of MOUs and Contracts	Enhanced understanding	Number of County Government transactions done.	Done	0.852	0.5	CGN
Legal audit and compliance	County headquarters	Conducting legal audits	Ensured compliance	Legal audit reports compiled	Not done	0.6	0	CGN

2.2.4 PUBLIC ADMINISTRATION AND ICT

The strategic priorities of the sub-sector

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

- I. Decentralized service delivery
- II. Centralized security services
- III. ICT, E-government and risk management services
- IV. Institutional strengthening

Strategic Objectives

- a. To Coordinate, manage and supervise administrative functions in the decentralized units
- b. To enforce compliance with county laws and secure County Government property.
- c. To enhance access to information and services through the provision of ICT infrastructure and related services
- d. To provide a framework for efficient and effective service delivery

Analysis of planned versus allocated budget in Kshs.

Planned Budget	Allocated budget	Variance
78,500,000	57,165,616	21,334,384

Key achievements

Public administration

- ✓ Identified and reported issues requiring action by the government in the Sub County and wards through daily reporting in the official WhatsApp, online goggle form sub-county logbook, and monthly reports.
- ✓ Officers branded uniforms procured.
- ✓ Ensured Smooth office operations by Purchase of office furniture and fittings and general office supplies ongoing
- ✓ Disasters and emergency response. Sensitizing Wananchi on disasters and their mitigations. Timely reporting of disaster incidences. coordinated disaster responses in sub-counties
- ✓ Supervision of county government and other development programmes and projects in the sub-counties and wards including the flagship projects. Regular project progress reports and visits on-site and ensuring projects are implemented according to specifications and demanding value for money.
- ✓ Procured ward offices in Magumu, Wanjohi, Rurii, Kiriita and Shamata.
- ✓ Completed Ol joro orok one stop service delivery offices and already in use by officers from various devolved functions.
- ✓ Engineer one stop service delivery offices at completion stage with exception of elevated water tank, electricity connectivity and public toilets.
- ✓ Draft Disaster risk management policy in place.
- ✓ Developed a career guidelines for County administrators
- ✓ Conducted job evaluation for all cadres as per SRC requirements
- ✓ Sensitization and ensuring compliance of liquor and alcoholic drinks act.
- ✓ Coordinated the establishment of multi sectoral committee on the enforcement of potato regulations 2019.
- ✓ Developed policy on Ward development committees which has been approved by cabinet. The formation of the committees ongoing
- ✓ Timely facilitation of sub county and ward administrators

ICT

- ✓ Installation of WIFI hotspots in 8 locations across the County.
- ✓ Installation of Fiber Internet at Ardhi house, Governor's Office Engineer, Mirangine health centre. Ol Jororok Primary School, and Ritaya Primary School
- ✓ Enhancement of a customer facing website
- ✓ Completion of revenue automation system
- ✓ Implantation of Domain and Storage system
- ✓ Maintenance and repair of ICT equipment and infrastructure..
- ✓ Developed and implemented online prequalification system.
- ✓ Developed a bursary processing system

- ✓ Extension of unified communication system
- ✓ Development of an ICT policy draft
- ✓ Capacity building by training of staff (Online Courses from ICT Authority)
- ✓ Implementation of network management solution.
- ✓ Support of County systems like IFMIS, IPPD, Revenue, Prequalification etc.
- ✓ Support of County infrastructure like Network and Internet

Enforcement

- ✓ Purchase of uniform for Enforcement officers.
- ✓ Training of 21 Enforcement Officers for basic Enforcement course.
- ✓ Payment of pending bills (allowances).
- ✓ Maintenance and service of directorate vehicle.
- ✓ Enforced compliance on potatoes Regulation Acts, single business permits and also covid-19 Rules and Regulations within the County.
- ✓ Managed to control traffic and also bus parks within the county.
- ✓ Prepared a carrier guideline for the directorate.
- ✓ Provision of security and safety of County property and staff within the County premises.
- ✓ Holding of workshops for counselling against drug abuse for all Enforcement officers.
- ✓ Security and crowd control during Governors functions.

Communication

- ✓ Regular and timely coverage of County Government activities and projects across various platforms
- ✓ As directed by His Excellency the Governor, delivered on: 1). Youth empowerment magazine; and 2). Five Sub-County magazines
- ✓ Acquisition of a toll free number (0800221228)
- ✓ Continued sensitization of members of the public on the County Government's grievance redress system
- ✓ Departmental activities included in the July-September and October-December 2020 as well as January-March and April-June 2021 editions of the County Government newspaper, Nyandarua Today
- ✓ Facilitated Government communication through the County Government's social media platforms, publications, mainstream media, etc
- ✓ Held a round-table with Nyandarua-based journalists on COVID-19 related trauma, etc

- ✓ Conducted two digital campaign (October 5th – December 30th, 2020 and April 1st –June 30th 2021)
- ✓ Re-activated complaints and compliments system, including bulk SMS module
- ✓ Maintained consultations with departmental communication liaison officers
- ✓ Ensured the County Government complies with Key Result Area 4 (Civic Education and Public Participation) under the Kenya Devolution Support Programme (KDSP), funded by the World Bank;
- ✓ Developed press releases on various issues of interest to citizens and County Government employees
- ✓ Handled inquiries from the public, the press, and related organizations
- ✓ Prepared media coverage in mainstream media outlets on issues relating to the County

Table 2.1: Summary of Sector/ Sub-sector Programmes

Programme	Key Outputs(K.O)	Key performance indicators (KPI)	Baseline	Planned targets	Achieved Targets	Remarks*
PUBLIC ADMINISTRATION						
Public Administration HQ	Efficiently coordinated County functions	% increase in level of efficiency in coordinated county functions	80%	90%	95%	A higher no of ward admins now have physical offices Facilitation for the running of sub county and ward offices is still a challenge
Sub-County and Ward administration	Functional sub-county and ward offices.	-% increase in the number of services delivered in the sub-county and ward levels meetings held	80%	90%	90%	Monetary Facilitation for the running of sub-county and ward offices is still a challenge
Programme Name: ENFORCEMENT AND COMPLIANCE						

Enforcement and compliance	Efficient Enforcement and compliance department	No. of Enforcement and compliance units established	1	3	1	Monetary Facilitation for the conducting enforcement drives and trainings insufficient
ICT and E-government						
Update and upgrade County Website	An updated and upgraded County Website	website with up to date information	1	Continuous update of the website	Website updated and 3 web page added	Continuous update is ongoing. Web Pages added on request
Maintenance of ICT infrastructure and equipment	To maintain all infrastructure and ICT equipment	No of ICT infrastructure maintained	80%	100%	100%	All machines repaired
Bulk SMS system	Purchase of bulk SMS to send to County residents	No of SMS Sent	50%	80%	50%	Most SMS were sent using the complaint and compliment system
Purchase of Internet (Bandwidth) capacity	Supply of Internet at County offices	No of offices accessing Internet	60%	100%	80%	Low budgetary allocation that could not suffice the supply
Capacity building	Training of officers	No of officers trained	7 officers 1 course each	5 officers trained	None	
COMMUNICATION						
County Publicity and branding	Increased visibility Nationally	County visibility infrastructure	2	5	4	Produced Quarterly Nyandarua Today Magazine with the little available allocation

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

Table 2: Performance of Capital Projects for the previous year

Sub - Program me	Locat ion	Objective / Purpose	Output	Perform ance indicato r	Status (based on the indicators)	plan ned cost (milli ons) (KSH)	Actua l cost (millio ns) (KSH)	Sou rce of fund s
Programme 1. Administration								
Sub-County and Ward Administrative services	Sub-county	Constructi on of one-stop centre at Sub Counties	Improve d access of public services	Improve d mobility, One-stop service delivery Units per sub-county and ward level	Not done. The amount reallocate d	5	3.9	CG N
Programme 1. ICT								
Fibre Optic Installation and Operational Wide Area Network	Count ywide	To have high-speed internet access and ease of communication with county offices	County offices and institutio ns can access the internet	Fibre Optic Installati on and Operatio nal Wide Area Network connecti ng all county offices	5 Health centres connected to fibre as well as 6 revenue offices. LAN and WAN connectivi ty achieved	20	5	CG N
Installatio n of CCTV surveillance Cameras	Count ywide	To enhance security in County offices	Security monitori ng via CCTV	No of offices with CCTV	Addition and replaceme nt of CCTV cameras at County Headquarters, Enforcem	1	0.1	CG N

					ent offices and former County Headquarters.			
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Table 3: Performance of Non-Capital Projects for previous ADP

Capital Projects								
Sub - Program me	Project name/ Location	Objective/ Purpose	Output	Perfor mance Indica tors	Status (based on the indicat ors)	plan ned cost (KSH)	Act ual cost (KSH)	Sou rce of fun ds
Programme Name: Administration								
Sub-County and Ward Administrative services	One stop service delivery	One stop service delivery units per sub county and ward level	Office complex in 2 Sub counties	One stop service delivery Units per sub county and ward level	ongoing	10	5	CGN
Programme Name: ICT								
Call centre	County headquarter	Construction and equipping of a call centre	1 call centre	An established call centre		1		CGN
Fibre Connectivity	County wide	Completion of fibre optic connectivity to all offices support LAN	All offices and health facilities	No. of offices and health centres connected with fibre optic and with functional LAN		20		CGN

Sub - Programme	Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	planned cost (KSH)	Actual cost (KSH)	Source of funds
Programme 1: Enforcement and Compliance								
Non-Capital Projects								
Enforcement and Compliance	County wide	Conducting enforcement drives	12	No. of enforcement drives conducted	continuous	2	1.6	CGN
		Provision of Operational tools and equipment	1 vehicle, 2 laptops and 7 walk talking gargets, 40 handcuffs	Operational tools, equipment and vehicle	Not provided due to lack of funds	3	0	CGN
		Provision of Security for County assets	Continuous	Provision of Security for County assets	continuous	2	1.5	CGN
Rebranding the enforcement directorate	County wide	Enforcement officers' training	1 training	No of trainings conducted	continuous	2	0.5	CGN
		2 pair of Uniform issued	2 pair of Uniform and heavy gear	Uniforms, tools and equipment provided	continuous	1	0.8	CGN
Programme 2: Administration								
Sub-County and Ward Administrative services	Sub Counties	Issuance of AIE to Sub County and ward offices.	5 Sub counties, 25 Wards	Prompt service delivery at Sub County and ward level	continuous	18	12	CGN

		Quarterly meetings held in sub counties	4 meetings	Reduced cost over runs, turnaround time in decision making	continuous	0.5	0.3	CGN
		Communication/response to disaster and violence	Reporters as they occur	No of response to violence and disasters	continuous	0.5	0.4	CGN
Community policing through nyumba kumi model	County wide	Engaging the national government to assist in developing a joint policy	1 policy	Approved joint county and national administration Nyumba Kumi policy in place	continuous	0.2	0.2	CGN
Enhanced relations with the public and other stakeholders.		CSR events	Continuous	Corporate Social Responsibility events (CSR)	continuous	0.2	0.2	CGN
Programme Name ICT and E-government								
Sub-Program me	Project name	Description of activities	Target s	Perfor mance indicators	Status (based on the indicators)	plan ned cost (KSH)	Act ual cost (KSH)	Sou rce of funds

Unified Communication	County Wide	purchase of IP phones	1 exchange server and 80 1 time IP licenses	No. of IP phones purchased and installed	continuous	1.2	1.5	CG N
Installation of CCTV surveillance Cameras	County wide	Installation and configuration of CCTV cameras in all county government premises	3 County offices installed with CCTV system	No of offices with fitted with functional CCTV	continuous	1	0.1	CG N
Improve internet connectivity	countywide	Purchase and installation of internet bandwidth	1 Mast at agriculture office, water offices and at Education to provide backup internet access to County town offices	3G internet connectivity	continuous	3	0.8	CG N
Linkage with e-Citizen	Online	Hosting Nyandarua County Government services on e-Citizen domain	Enhancement of the cashless module in revenue collection. Module sharing with National government on digitized Lands and courts records.	Nyandarua County Government services accessed via e-citizen platform	continuous	0.5	0	CG N
ICT Systems support and	All offices	Maintenance of ICT infrastructure and equipment	Faulty machines to be identified repaired. Upgrade of	Maintained website, ICT systems	continuous	2	0.75	CG N

maintenan ce			County website. Developme nt of digital synage system	and equip ment				
Bulk SMS system	County headqua rter	Purchase of bulk SMS to send to County residents	An avearge 1,000,000 Text communicat ion with County residence send by various departments	No of SMS Sent		0.4	0.2	CG N
ICT Helpdesk System	Installati on of help desk system at County Headqu arters	Installati on and configurati on of the system, Training of users to use the system	Helpdesk system in place and connected to all county offices via WAN	No of issues handle d throug h the system , Time taken to resolve an issue		0.5	0.76	CG N
Programme Name. communication								
County Publicity	County Govern ment headqua rter	Publicizin g of the County Governme nt's agendas, policies and projects	County Government 's agendas, policies and projects publicized	Increas ed visibili ty and related infrastr ucture		20	4.5	CG N
Coordinati on of County functions	County wide	Enhancing interaction s between the County Governme nt and selected publics	Engaging members of the public in developmen t by engaging them in projects identificatio n,	Respo nsive publics		2	0.82	CG N

			implementat ion and monitoring					
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2.2.5 COUNTY PUBLIC SERVICE BOARD

In the FY 2020/21, the County Public Service Board largely focused on human resource planning, management and development. This has seen the board embarking on an intensive recruitment exercise to fill up position that were vacant across all the Departments. Priority has been on the essential departments for services provision starting with the health services department followed by the Agriculture, Livestock and Fisheries Department. The Exercise has spilled over to the FY 2021/22 given its intensity. Other activities that have been undertaken by the Board largely to motivate staff and reduce the staff turnover rate has been promotions and redesignation for optimality in service delivery. The County Public Service Board also engaged 125 interns in the FY 2020/21.

An Analysis of planned versus allocated budget

The programs for the FY 20/21 were executed against the ADP as illustrated in the below:

Planned Allocation FY 2020/21 (Kshs. Million)	Allocated FY 2020/21 (Kshs. Million)	Variance (Planned Vs Allocated)	Actual Expenditure (Kshs. Million)	Variance (Allocated Vs Actual Expenditure) (Kes. Million)
25	24.45	0.55	24.45	0

Sector/ Sub-sector Achievements in the Previous Financial Year

The County Public Service Board did manage to recruit staff for the County Public Service. As intimated earlier, vacant positions in the Departments were all set to be filled. Vacant positions in the Department were advertised with the County also engaging interns who have been placed in all the Departments. The board also reviewed and approved the County Human Resource Manual that provides procedures on various aspects of HRM function that should guide the management of human resources in the County Government of Nyandarua.

The strategic priorities of the sector/sub-sector

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

- (i.) Establishment and abolishing offices in the county public service for efficiency in service delivery;

- (ii.) Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- (iii.) Exercise disciplinary control over, and remove, persons holding or acting in those offices;
- (iv.) Prepare regular reports for submission to the county assembly on the execution of the functions of the board;
- (v.) Promote in the county public service the values and principles referred to in Articles 10 and 232 of the constitution;
- (vi.) Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service;
- (vii.) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments;
- (viii.) Advise the County Government on Human Resource Management and development;
- (ix.) Advise county government on implementation and monitoring of the national performance management system in counties; and
- (x.) Make recommendations to the salaries and remuneration commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Key Achievements

Among the activities undertaken by the current Board include:

- (i) Establishment of Offices
- (ii) Recruitment of 200 Interns who were deployed in various Departments in the County Government
- (iii) Recruitment of 70 interns under the UHC Programme for Health Services
- (iv) Recruitment of 200 Health Workers on 3 year contract under the UHC Programme Phase 1 & 2
- (v) Recruitment of staff for the Directorate of Public Works
- (vi) Advertisement for 627 positions in the various Departments in the County Government
- (vii) Out of the **627** positions advertised, the Board was able to recruit a total of **184** staff in the various Departments as shown:
 - County Public Service Board - 2
 - Department of Health Services - 54
 - Department of Agriculture, Livestock and Fisheries - 66
 - Office of the County Attorney - 4
 - Department of Education, Culture & the Arts - 32
 - Department of Youth, Sports, Gender and Social Services – 16
 - Department of Public Administration and ICT - 10

The Board is in the process of recruiting the remaining **443** officers.

- (viii) Confirmations in Appointment
- (ix) Promotions

- (x) Re-designations
- (xi) Reinstatement of Youth Polytechnic Instructors
- (xii) Determination of Appeals
- (xiii) Engagement of casual workers
- (xiv) Finalization of the Human Resource Manual
- (xv) Development of Strategic Plan (2020 – 2025)
- (xvi) Workshops and Conferences
- (xvii) Disciplinary Control

Summary of Sector/ Sub-sector Programmes

Programme 1: Human Resource Planning and Management						
Objective: To have seamless and optimal delivery of public services in the County.						
Outcome: Effective and efficient delivery of public services in the County						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Recruitment of County staff	Efficient and effective delivery of service through increased manpower	No. staff recruited	Total County Staff as at the start of the FY 2020/21	B627 staff	R186 staff	RPriority given to departments with many gaps
Promotion of staff	Efficiency in service delivery through motivated staff and reduced staff turnover	No. of staff promoted	0	BAll approved promotions	Ongoing	Recruitment is done on request by respective departments
Monitoring and reporting	Timely reporting to the requisite entities	No. of reports generated and submitted to the requisite entities	No. of statutory reports and administrative reports done annually	As stipulated by the CoK		All the requisite reports to the CA and other agencies were prepared

Promotion of values and principles	Adherence to principles and values by County public service	Percentage of staff educated and trained	0	-----	-----	The facilitation for the FY was not sufficient to allow for the activities planned herein
Youth internship and mentorship program	Experienced, mentored and well guided youth ready for the job market	No. of interns that have been engaged in the County Government	0	120	200	No. of interns targeted surpassed for the FY.
Programme 2: General Administration						
Objective: To Ensure Smooth CPSB's Operations						
Outcome: An Operational CPSB						
SUtility bills	Operational office	No. of Reports on expenditures	Requisite bills that required settling	Monthly bills	Monthly bills	All bills were settled with a few pending bills for the FY 2020/21
Conduct of CPSB meetings	Meetings held	No. of meetings	Meetings held on need basis			All meetings were held when necessary

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

The CPSB did not have any capital expenditure in the 2020/21FY. All the programmes were non-capital. They included: acquisition of computers, printers and other equipment, Contracting of Professional services and developing of HR Manuals, policies and procedures.

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the	Planned Cost	Actual Cost	Source of funds
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				indicator s)	(Ksh. Million)	(Ksh.)	
Recruitment of County staff	Ensuring efficient and effective delivery of services	Recruited staff	No. of staff recruited	B186	9.4	9.4	CGN
Promotion of staff	Low staff turnover/motivated staff	Promoted staff	No. of staff promoted	Based on the requests	1.9	1.9	CGN
Monitoring and reporting	Provide timely feedback to stakeholder	Monitoring Reports	No. of reports prepared	Continuous	1.9	1.9	CGN
Promotion of values and principles	Promotion of adherence to principles and values by County public service	Workshops and seminars	No. of seminars and workshops organized	Ongoing	1.9	1.9	CGN
Youth internship and mentorship program	Experienced, mentored and well guided youth ready for the job market	Working interns in the County Public Service	No. of interns inducted and working in the County Public Service	Target surpassed	3.8	3.8	CGN
General administration	Ensure smooth operations of the CPSB	Payment of bills and facilitation of members and staff	No. of months office full operationalized No. of meetings and workshops facilitated	-	5.6	5.6	CGN

2.2.6 FINANCE AND ECONOMIC DEVELOPMENT

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

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

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

An analysis of planned budget vis-à-vis expenditures

Planned Budget	Allocated budget	Variation (Budgeted Vs Allocate)	Expenditure	Variation (Allocated Vs Expenditure)
532,419,326	527,419,326	5,000,000	483,819,167	48,600,159

Key achievements

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

- Prepared timely monthly, quarterly and annual financial reports;
- Coordinated the external audit by KENAO for the FY 2019/20;
- Facilitated payments for the development and recurrent expenditure for to achieve an absorption rate of 82%;
- Processing of requisitions and payments to enhance project implementation through absorption of resources;
- Prepared various reports and responses to the County Assembly;
- Prepared all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, programme and Itemized budget, Appropriation Acts, An annual cash flow projection and 1 supplementary budget;
- Coordinated the preparation County work plans;
- Coordinated the preparation and implementation of the County RRI's.
- Prepared projects implementation, annual progress report for 2020/2021 FY;
- Prepared the 2020 Finance Act;
- Held various public participation for Budget Estimates and Finance Act;
- Mobilized Kshs. 408 Million from Own Source Revenue;
- Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others;
- Facilitated the acquisition of goods, services and works for all County Departments;
- Prepared consolidated County procurement plan;
- Initiated the records management unit; and
- Facilitated the implementation of various County Funds i.e. Bursary, mortgage and emergency fund.

Summary of Sector Programmes

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
Programme 1: Public Finance Management						
Objective: To ensure prudence in the utilization of County public financial resources						
Outcome: Improved efficiency and effectiveness in financial as per the PFM						
Treasury services	Improved efficiency and timelines in financial service	Timely Processing of payments	Continuous on demand	Continuous on demand	All budgeted and requested payments done	Done on request
	Requisitions done	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	Done on request
Financial Reporting	Improved accountability and integrity in financial resource use	No. of financial reports prepared and submitted	17 reports	17 reports	30 reports	Prepared monthly, quarterly and annually – Inclusive reports are done on requisite by entities as prescribed in the PFM and other legal instrument.
Library and Records	Well stored and archived County Treasury documentation	- A proper filing and archiving system in place	1	1	1	The County Treasury has initiated a records management unit that is to be completed

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
						in the FY 20
Emergency response	The amount allocated to Emergencies	The amount allocated for emergency fund	30M	40 M	50M	Emergency fund to lessen the impact of the COVID-19 to the vulnerable residents
Programme: County Planning and Budgeting						
Objective: to ensure effectiveness and efficiency in the allocation of scarce county resources						
Outcome: effective and efficient allocation of resources						
Coordination of preparation of budget documents	Developed and approval -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - appropriation Acts - supplementary budgets	1 copy of: -CBROP, - CFSP&C DMSP -Budget estimates (PBB/itemized) -Cash flow statement - supplementary budgets	1 1 1 1 1 1	1 1 1 1 2	1 1 1 1 0 3	One supplementary budget prepared in the year. Appropriation prepared in the month of July 2019, January 2020 and May 2020.
Debt Management	A debt management strategy	A DMSP prepared	1	1	1	Prepared and submitted

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
	paper (DMSP) developed					before 28 th of February
	Developed and updated a pending bills register	An updated register	1	1	1	Register updated at the close of the FY
Coordination of County plans preparation	ADP prepared	No. of ADPs prepared and/or reviewed	1	1	1	Done from the approved CIDP2
	County Annual Budget Work plan	A County work plan prepared	1	1	1	Prepared and submitted to the County Assembly
Programme: County monitoring & evaluation						
Objective: to track and evaluate progress in the implementation of County Plans						
Outcome: efficient and effective utilization of scarce County Resources						
Development of county M&E system	An M&E system developed	A system in place	0	1	1	Set up and to be implemented in the 2020/21 FY
Sub - County Monitoring and Evaluation	Sub counties monitored and reports	-5 sub-counties monitored	5	5	5	Monitoring and evaluation was done on a need basis on sampled projects given a

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
						shortage of manpower.
Programme: Revenue and Business development						
Objective: To increase Revenue Mobilization at reasonable costs						
Outcome: efficient and effective utilization of scarce county resources						
Revenue and Business development	Preparation of Finance Act, 2020	A Finance Act enacted	1	1	1	Done
	Own source revenue mobilized	Amount of revenue collected	379M	954M	408M	Target not achieved due the economic slowdown after the COVID-19 pandemic
	Revenue automation	Level of automation	85%	100%	90%	Some revenue streams are yet to be automated
Programme: Supplies Chain Management						
Objective: efficient and effective utilization of scarce County resources through the acquisition of quality goods and services						
Outcome: Enhanced value for money in the utilization of public funds						
Coordination of County Acquisitions and disposals	Preparation of the County Procurement Plan	A plan in place	1	1	1	Done
	Coordinated procurement and disposal of goods and services	Procurement reports	Done on request			Coordinated the acquisition of road equipment

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
	Issuance of Advisory services on procurement	Reports submitted to the user department	Done on request			Reports submitted to Departments at their request.
	Updated of asset register	An updated register	1	1	1	Updated
	Reserved opportunities for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	-20% for local residents -30% AGPO	-20% for local residents -30% AGPO	-20% for local residents -30% AGPO	This is a requirement in the Public Procurement and Asset Disposal Act.
Programme: Internal audit and risk management						
Objective: To monitor asses, analyze organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws.						
Outcome: Improved internal operation and control systems for risk management						
Internal audit and risk management	An operational internal audit committee	A facilitated internal audit committee	1	1	1	Committee facilitated sufficiently
	Different segments of expenditure and revenues audited	- 4 segments i.e. revenue, payments, payroll, assets audited	4	4	4	Audited and their reports produced

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
	An internal audit work plan		0	1	0	Internal audits have been done on need basis. A work plan

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

Performance of Non-Capital Projects for the FY 2020/21

Sub programme	Project name and location	Objective /purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
Public Finance Management	Treasury services (Payments and processing of requisitions)- County headquarters	To ensure prudence in allocation and utilization of County public financial resources	Payments processed	Timely Processing of payment	Payments processed continuously on demand	15.61	77.34	CGN
			Requisitions done	No. of requisitions	24 requisitions			CGN
	Financial Reporting	To prepare financial reports in line with PFM Act on monthly, quarterly and annually	Financial reports prepared	No. of financial reports prepared and submitted	30 reports	5.61	5.56	CGN
	Emergency response		Amount allocated to Emergencies	The amount allocated for	Kshs. 50M allocated.	40M	50M	CGN

Sub programme	Project name and location	Objective /purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
				emergency fund				
Library and Records		Secure and orderly storage and archiving of County treasury documents	Orderly and well archived record-keeping system	Orderliness and reliability of the record-keeping system.	A properly managed storage room/library		2.3 M	CGN
County budgeting & Planning	Coordination of preparation of budget documents	To improve effectiveness and efficiency in the allocation of county resources	Developed and approved - CBROP - CFSP - Budget estimates (PBB/itemized) - Cash flow statement - supplementary budgets - appropriation Act - supplementary budget	1 copy of: -CBROP, -1 -CFSP -1 &DMSP -1 -Budget estimates (PBB/itemized) -1 -Cash flow statement 0 - supplementary budgets -2		22 M	25.3 M	CGN
	Coordination of County	To improve the	ADP prepared	No. of ADPs prepared	An approved			CGN

Sub programme	Project name and location	Objective /purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
	plans preparation	management of county socio-economic transformative agenda		and/or reviewed	CADP FY 2021.22			
Economic Modelling and Research	Analysis and projection of economic development models	To enhance the accuracy and effectiveness of County planning	Formulated economic development models.	No. of economic models formulated	The County has an MOU and contract in place for staff capacity building in the FY 2021/22	3.5 M	3.7 M	CGN
County Statistics and Data Bank	Formulation and updating the County Fact sheet	To enhance decision making through accurate data	An updated County Fact sheet	A County factsheet		5 M	7.4 M	CGN
County Monitoring & Evaluation	County M&E capacity development	To track progress in the implementation of CIDP and other plans	County technical staff trained	No of staff trained	25	4 M	4.5 M	CGN
	Project Monitoring and Evaluation		Project monitoring and evaluation reports for all	M&E Reports	All paid projects have monitoring and evaluation reports			CGN

Sub programme	Project name and location	Objective /purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
			paid project in the FY 2020/21					
Revenue and Business development	Revenue collection and enhancement	To increase revenue mobilization at reasonable costs	Preparation of Finance Act, 2020	A finance Act enacted	1	38M	44.32M	CGN
			Own source revenue mobilized	Amount of revenue collected	408 M			CGN
			Revenue automation	Level of automation	90%			CGN
Supplies Chain Management	Coordination of Acquisitions and disposals	To enhance value for money	Preparation of the County Procurement Plan	A plan in place	1	7M	6.79M	CGN
			Update of asset register	An updated register	1			CGN
			Reservation for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	-20% for local residents -30% AGPO			CGN

Sub programme	Project name and location	Objective /purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
Internal audit and risk management	Internal audit and risk management	To reduce financial and fiduciary risks	An operational internal audit committee	An internal audit committee facilitated	1	12 M	12.8 M	CGN
			Different segments of expenditure and revenues audited	-All the sectors/departments audited – pending bills report for the FY 2019/20 prepared.	Some reports are in draft form			CGN

2.4 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
County Funds - Development	5,000,000			
County Funds - Recurrent	236,000,000	217,500,000		

2.2.7 AGRICULTURE, LIVESTOCK AND FISHERIES

Sector/ sub-sector Achievements in the previous Financial Year 2020/2021

Key Achievements

- The Directorate carried out a Countywide livestock vaccination programme that was funded by the County Government and World Bank through KCSAP. A total of 138,434 cattle were vaccinated against Foot and Mouth Disease (FMD) and Lumpy Skin Disease (LSD).
- The Directorate partnered with the State Department of Livestock through the Director of Veterinary services and vaccinated the following animals against rabies:
 - ❖ 14,270 Dogs
 - ❖ 2,920 donkeys
 - ❖ 1,878 cats
- 1465 Sheep were vaccinated against Peste des Petits Ruminants (PPR)
- Disease Surveillance 2850 blood samples were collected from animals and taken to veterinary regional laboratory for diagnosis
- For Livestock Movement control 5,024 Livestock movement permits were issued while 3,512 No objection permits were issued
- The directorate inspected the following carcasses
 - Bovine-11,575
 - Ovine- 60,414
 - Caprine-23,061
- 16,417 Certificate of Transport were issued
- The directorate generated revenue of **Kshs. 5,703,070/=**
- Three slaughterhouses (Milangine, Olkalou, Miharati) were repaired
- 70 slaughter houses were licensed
- On **County Subsidized AI** 5,205 inseminations were carried out while the directorate also supervised private AI inseminators. Inseminations carried out by the private inseminators were 44,100
- 23 Cattle dips were recharged with acaricide
- 21 youth were offered internship in the Directorate in collaboration with the State Department of Livestock while 27 students were offered attachment
- The re-stocking of 58 dams with 580,000 fish fingerlings
- Training of 20 trainers on fishery management, innovation and technologies in partnership with KSCAP and KARLO
- Six (6) group trainings on catfish fingerling production and general aquaculture in partnership with ASDSP
- Conducted training needs assessment and training for seven (7) groups, six in Kinangop and one in Olkalou. The groups were trained in partnership with AgriFi and MESPT (Micro Enterprises Support Programme Trust)
- Production of 5000 fingerlings in the Geta trout farm
- Capacity building of 2600 fish farmers on best management practices
- On input subsidy, 4993 bags of County subsidized DAP fertilizer, 2000 bags of COVID - 19 mitigation DAP fertilizer, 238 Yala power fertilizer, was procured and distributed to farmers
- Seeds and seedlings procured and distributed to farmers include :-
 - Pyrethrum – 76,500 seedlings

Strawberries – 6,250 seedlings

Irish potatoes – 610 bags (certified seeds) + 10,000 Minitubers

Sunflower seeds – 2000 kgs

Maize seeds – 3000 kgs

- Fruit seedlings including 8,500 avocados, 10,000 macadamia, 600 tree tomatoes, 200 Passion fruits were acquired and distributed to farmers.
- 180 litres of Pesticide chemicals were acquired for control migratory pests e.g. locusts.
- Purchase of 610 bags (certified seeds) + 10,000 Minitubers of seed potatoes for multiplication and bulking.
- Construction of 1 grading shed at Nyakio
- Annual subscription licence for 1 mobile soil testing kit done
- Acquisition of the following agricultural machineries for the AMS
 - i. 2 No. potato harvester
 - ii. 3-row ridge former
 - iii. bottom disc plough
- Procurement of 20 piglets and feeds for farmers
- Procurement of various high quality feeds and fodder seeds for farmers.
- Purchase of 10,500 chicks for youth/women – Kinangop, Ndaragwa and OI Joroorok
- Construction of Livestock sale yards at Geta is ongoing.
- Construction of model zero-grazing at Njabini ATC to enhance training.
- About 200 Dairy cattle were registered with KSTUD book
- Approximately 270 tons of silage fodder were conserved and about 25 Ha. Of fodder were established.

Summary of Sector/ Sub-Sector Programmes for 2020/21 FY Programme Name: Animal Health And A.I (Veterinary)						
Objective: To improve productivity, food safety and market access						
Outcome: Increased production, productivity and enhanced market access						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
VSDF- A.I	Animals served	Number of animals served	4,453 inseminations on cattle were carried out across the county semen and liquid nitrogen procured	4,500	5,205 cattle inseminated Semen and liquid nitrogen procured	There was a delay in the payment of commission to AI providers which lowered their morale

Vaccinations	Vaccine doses are given FMD LSD Rabies. ECF	No of Vaccine doses given to animals	33,805 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD 2,350 dogs, 591 donkeys and 59 cats were vaccinated against rabies	50,000	138,434 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD 14,270 dogs, 2,920 donkeys and 1,878 cats were vaccinated against rabies	The department collaborated with World Bank to carry out a free Countywide livestock vaccination project
Recharging of dips	Supply for acaricides and drugs	Amount of acaricides. Procured	23 dips were supplied with acaricides and replenished about 9,170 dipping were done	30	23 Dips were replenished	Some dips require repair before recharge
Veterinary public health	Carcasses inspected	Number of carcasses inspected	11,432 Bovine, 58,710 Ovine and 3561 caprine were slaughtered and inspected.	11,500 bovine 60,000 ovine, 23,000 caprine	11,575 bovine, 60,414 ovine, 23,061 caprine inspected	

Programme Name Fisheries Development

Objective: To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products						
Outcome: Increased fish production, safe fish and fish products and betterment of livelihoods						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Stocking and re-stocking of fingerlings	Increased fish production	No. of fingerlings	53,000	53,583	58,000	58 dams stocked with 10,000 fingerlings each
Production of fish fingerlings	Enhanced food security and nutrition	No. of fingerlings produced		10,000	5000	Production lower due to predators
Capacity Building	Increased fisheries knowledge and technology	Number of fish farmers groups trained		5	10	Improved Partnerships
Dissemination of integrated extension	Increased fisheries knowledge and technology	Number of farmers trained	2,000	2,500	2,600	

Programme Name: Livestock Development						
Objective: To improve productivity, income and income in livestock						
Outcome: increased production, productivity and incomes						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Dairy development	Quality fodder production	No. of KG procured- Hectares of fodder established	120 tons of silage fodder were conserved	Assorted 10tons	Assorted 150tons	Lucerne, Desmodium and Rhodes
	Livestock feed centres		25 Ha. Of fodder were established.	10Ha	30Ha	

	Registration of dairy animals with KSTUD Book	No. of animals registered	200 dairy cattle	200	200	
	Purchase pedigree heifers and feeds	No. of pedigree heifers purchased and bags of feeds	0	18	18	
Poultry development	chick feeds and other accessories procured Poultry units for youth/women groups	No of chicks procured	4,000	3,500	10,500-day old chicks procured (Kinangop, Ndaragwa and Ol-Jororook)	
Pigs production	Piglets and supplied	No of piglets procured	20 piglets	15	20 piglets and feeds procured	Funds were not enough Distributed to farmers in olkalou sub-county
livestock sale yards	Completed sale yard at Ndaragwa and Geta	Fenced sale yard, office, ablution block paddocking	2	2	Partly done	Ndaragwa -stalled Geta -Works ongoing
Rehabilitation of cattle dips	Rehabilitation of Njabini cattle dip	Njabini cattle dip rehabilitated	0	1	Partly done	Works ongoing
Purchase of animal feeds and drugs for ATCs	Animal feeds and drugs for the two ATCs purchased	Animal feeds and drugs for ATCs purchased	1 consignment	1 consignment	1 consignment	

Programme Name: Crop Production Development						
Objective: To improve productivity, income and market access in Agriculture						
Outcome: increased production, productivity and enhanced market access						
Sub Programme	Key Outcome s/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Input subsidy (fertilizer and seeds)	Farmers accessing fertilizer subsidy	Amount of fertilizer procured and distributed	4,000 50kg bags of fertilizer	5,300 bags of DAP	4,993 bags of DAP	Budget was reduced To 15m

Purchase of emergency chemicals for pests control	Crop pests and diseases controlled	Amount of chemicals procured	1 consignment worth sh 200,000	Assorted chemicals worth Ksh 300,000	180 lts chemicals +2 trolley mounted pumps procured	For control of locusts and other pests
Purchase of potato seeds to vulnerable farmers	Increased productivity	Amount of potato seeds procured	Procurement of 125 bags for 500,000	100 bags	610 bags	Seeds distributed
Fruit trees	Increased productivity	Avocado seedlings procured	8,000 avocado seedlings	8,000 avocado seedlings	8500 avocados, 10,000 makadamia, 600 tree tomatoes and seedlings	Seedlings acquired and distributed to farmers
Sun flower production	Increased income	sunflower seeds- Variety HB 8663 purchased	2,500 kg	2500 kg	2000kg	Seedlings distributed
Pyrethrum Seedlings	Increased incomes	No. Of pyrethrum seedlings procured	50,000 stools	76,923 stools	76,500 stools	Seedlings distributed
Horticulture grading sheds	Improved market access and food safety	No of grading sheds constructed	0	1	1	At Nyakio
Potato tissue culture laboratory and	Improved productivity and incomes	3 Greenhouse units Completed & equipped laboratory.	0	1	80%	In progress
Mobile soil testing kit- Procurement of licence	Improved soil health	Soil testing kit in place-licencing to be done	0	1	1 year license procured	Activation on progress.

Performance of Capital Projects for the Previous Year 2020/21 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Livestock development							
Model zero grazing unit at Kimaru school - Kiriita ward	To enhance milk production	Complete zero grazing unit	No. of zero grazing unit	None	1,300,000	1,299,751	CGN

Crop Production Development							
Project Name/ Location	Objective/ Purpose	outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
Horticulture grading sheds-3 units	To reduce the post-harvest losses	Grading sheds constructed	No of grading sheds constructed	Two grading shed complete one ongoing (Phased projects)	3,928,900	3,928,900	CGN
Subscription for Mobile soil testing kit-	To improve soil health and increase productivity	An operational soil testing laboratory	Working laboratory	Renovation work completed	300,000	300,000	CGN

Performance of Non-Capital Projects for Previous ADP 2020/21

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Animal Health And A.I (Veterinary)							
Subsidized- A.I Service	To ensure high yielding livestock	Cows served	No of Cows served	5,205 inseminations on cattle were carried out across the county	6.8	6.8	CGN

Vaccinations	To reduce animal disease outbreaks hence healthier livestock	Vaccine doses given	No of Vaccine doses given to animals	138,434 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD) 14,270 dogs, 2,920 donkeys and 1,878 cats were vaccinated	6.6	6.6	CGN
Recharging of dips	To reduce number of vectors borne diseases	Dips replenished	Amount of acaricides and drugs procured	23 dips were supplied with acaricides and replenished about 9,915 dipping were done	1.5	1.5	CGN

Fisheries Development

Integrated extension services	To increase fisheries knowledge and technology	Farmers trained	No. of farmers trained	2600	0.12	0.12	CGN
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Livestock development

Quality fodder production	To increase productivity of dairy products	Quality fodder production	fodder Seeds procured		1.6	1.6	CGN
Poultry development (North Kinangop ward)	To promote poultry farming	Hatchery units and chicks procured	No of equipments and chicks procured	11,400 - day old chicks procured	4	4	CGN
purchase of 5 motorized chaff cutters for youth groups	Increase livestock feeds production	motorized chaff cutters for youth groups	No. motorized chaff cutters	5	5	5	CGN

Programme Name: Crop Production Development							
Objective: To improve productivity, income and market access in Agriculture							
Outcome: increased production, productivity and enhanced market access							
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Input subsidy (fertilizer and seeds)	Enhance productivity	Subsidized fertilizer accessible to farmers	Amount of fertilizer procured and distributed	4,993 bags of DAP	20m	15m	CGN
Purchase of emergency chemicals for pests control	Reduce pests and diseases damage	Emergency chemicals accessible to farmers	Emergency chemicals Procured	Assorted chemicals purchased and distributed to farmers	0.5m	0.3	CGN
Purchase of potato seeds to vulnerable farmers	Improve productivity and incomes	Enhanced seed potato production	potato seeds procured	610 bags	1.5m	1.5m	CGN
Fruit trees Avocado	Improve farm incomes to farmers	Improved and diversified crop production and productivity	Avocado seedlings procured	8000 seedlings	2m	2m	CGN
Pyrethrum Seedlings	Revive pyrethrum production and increase farmer incomes	Improved and diversified crop production and productivity	Pyrethrum seedlings procured	76,500 stools	1m	1m	CGN
Purchase of Agric. Machinery & equipments - 3-row ridge former				Procurement of a 3-row ridge former	250,000	249,950/=	Delivered
Purchase of Agric. Machinery & equipments- 2 No. potato harvester				Procurement of a potato harvester	550,000	550,000/=	Payment
Purchase of Agric. Machinery &				Procurement of a three	550,000	550,000/=	Delivered

equipments- bottom disc plough				bottom disc plough			
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2.2.8 TRANSPORT, PUBLIC WORKS AND ENERGY

Road transport is the primary mode of transportation in Nyandarua County, with a total road length of approximately 3,400 kilometres. In the last financial year 2020/21 the department had a target of 737 kms of road to gravel, grade and maintain. There was also a target of 5 pieces of culverts to be installed.

In the public works division, there was a target of 9 boda boda sheds to be constructed and installed. The division was also to construct 7 bridges across the county. The county headquarters is also an ongoing project.

The energy division was to organize for the mapping of areas where installation of transformers shall be done by REREC across the County. It was also to maintain floodlights and had a target to procure and installed 31 floodlights.

The fire emergency and disaster management unit was to assist with fire outbreaks within the County.

Strategic priorities of the sector/sub-sector

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

- Rural road improvement across the County
- Periodical maintenance of county roads
- Construction and maintenance of bus parks and boda boda sheds
- Development and maintenance of bridges
- Development & Maintenance of firefighting & emergency response services.
- Development & maintenance of floodlights and street lights.

Analysis of Planned Versus Allocated Budget

Planned expenditure	Actual Expenditure	Variance
993,030,000	982,606,622	10,423,378

Departmental key Achievements

Transport section

- Improvement of rural road network including grading of 519.02 kms, gravelling of 234.577 kms, installation of 28 drainage structures and bush clearing
- Use of county machinery for gravelling of 125.1 kms of road and grading of 146.05 kms of road including maintenance.

Energy section

- Maintenance of existing floodlights
- Installation of 70 floodlights across
- Ongoing plans together with REREC for installation of more transformers.

Public works section

Ongoing works for the following bridges;

1. Construction of Matindiri kwa mukira Bridge in Charagita ward
2. Construction of Itombaya bridge in Engineer ward
3. Construction of Kinja Secondary Box Culverts in Gathaara ward
4. Construction of rironi bridge in Wanjohi ward
5. Kihuho Kwa MOA Bridge – KDSP
6. Kamirangi Bridge in Murungaru
7. Construction and Installation of 7 Boda Boda Sheds
8. Supervision of Construction works being done by other departments.
9. Preparation of Bill of Quantities for Construction works to be undertaken by other departments
10. Development of relevant policies in support of compliance regulations set by relevant construction authorities in support of the Transport, Energy and Public Works Division.
11. Ongoing construction and supervision of the county assembly offices, county headquarters, law courts and civil registry.

Table 1: Summary of sector/sub-sector programs and achievements in the previous financial year 2020/21.

Programme name: roads and transport development						
Objective: to develop transport infrastructure for socio-economic development for poverty reduction						
Outcome: developed transport infrastructure for socio-economic development for poverty reduction						
Sub programme	Key outcomes/out puts	Key performance indicator	Baseline	Planned targets	Achieved targets	Remarks
S.p.1 expansion of road network	County roads upgraded to gravel standards	No. Of kms county roads upgraded to gravel standards	156.88 kms	737 kms	234.577 kms	Ongoing
	County roads graded	No. Of kms of county	420.4kms		519.02 kms	Ongoing

		roads graded				
S.p.2 road drainage	Drainage structures installed	No. Of drainage structures installed	5	5	19	
Programme 2: infrastructure development						
Objective: to improve compliance and safety in construction of government buildings						
Outcome: construction of safe government buildings						
S.p.1 bridge construction	Bridges constructed	No. Of bridges constructed	9	7	12	Ongoing
S.p. 2 boda boda sheds construction	Boda boda sheds constructed	No. Of boda boda sheds constructed	17	9	7	Ongoing
Programme 3: energy development						
Objective: to increase electricity access and connectivity in line with the country target						
Outcome: increased electricity access and connectivity in line with the country target						
S.p.1 transformers installation	Transformers installed	No. Of transformers installed				Mapping being done by rerec
S.p.2 floodlights installation	Floodlights installed	No. Of floodlights installed	47	31	70	Ongoing
S.p.3 streetlight installation	Streetlight installed	No. Of street lights installed				Ongoing. To be done by kplc
Programme 4: emergency response and preparedness						
Objective: to effectively and efficiently mitigate disaster						
Outcome: effectively and efficiently mitigated disaster						
S.p.1 construction of olkalou headquarters fire command base	Construction	No. Of structures constructed	1	1	0	Ongoing

S.p.2 purchase of a fire truck	Procurement	No. Of fire trucks procured	1	1	0	Ongoing
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2.3 Analysis of capital and non-capital projects of the previous ADP

Table 2.3.1: Analysis of capital and non-capital projects of the previous ADP per Sub County

Project name/location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost in millions (Kshs)	Actual cost in millions (Kshs)	Source of funds
Programme name: Roads and transport development							
Kinangop sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. County roads upgraded to gravel standards	No. Of kms of county roads upgraded to gravel standards	Ongoing	174.830	161.442	CGN
		Output 2. County roads graded	No. Of kms of county roads graded	Ongoing			CGN
		Output 3. Roads maintained	No. Of kms of roads maintained	Ongoing			CGN

Kipipiri sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. County roads upgraded to gravel standards	No. Of kms of county roads upgraded to gravel standards	Ongoing	111.151	104.827	CGN
		Output 2. County roads graded	No. Of kms of county roads graded	Ongoing			CGN
		Output 3. Roads maintained	No. Of kms of roads maintained	Ongoing			CGN
Olkalou sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. County roads upgraded to gravel standards	No. Of kms of county roads upgraded to gravel standards	Ongoing	181.974	136.418	CGN
		Output 2. County roads graded	No. Of kms of county roads graded	Ongoing			CGN
		Output 3. Roads maintained	No. Of kms of roads maintained	Ongoing			CGN

Oljororook sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. County roads upgraded to gravel standards	No. Of kms of county roads upgraded to gravel standards	Ongoing	126.886	114.264	CGN
		Output 2. County roads graded	No. Of kms of county roads graded	Ongoing			CGN
		Output 3. Roads maintained	No. Of kms of roads maintained	Ongoing			CGN
Ndaragwa sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. County roads upgraded to gravel standards	No. Of kms of county roads upgraded to gravel standards	Ongoing	248.150	241.504	CGN
		Output 2. County roads graded	No. Of kms of county roads graded	Ongoing			CGN
		Output 3. Roads maintained	No. Of kms of roads maintained	Ongoing			CGN

Other Road Works	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. County roads upgraded to gravel standards	No. Of kms of county roads upgraded to gravel standards	Ongoing	29.745	16.611	CGN
		Output 2. County roads graded	No. Of kms of county roads graded	Ongoing			CGN
		Output 3. Roads maintained	No. Of kms of roads maintained	Ongoing			CGN
Programme name: Energy Development							
3No. Floodlight-Karau	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.100	2.100	CGN
Karau Ward 1No. Floodlight-Vatican Estate	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.350	0.000	CGN

Nyakio-6No. Floodlight(Karate, Landmark, Bara-Inya, Haraka Dispensary Entrance, Lower Police Station, Kageraini)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	1.400	1.400	CGN
6No. 13m height floodlight - Ndaragwa Central	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.400	0.400	CGN
1No. Floodlight-Runda-Gatimu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	3.900	3.898	CGN
1 No. 20M height Floodlight-Sasini in Magumu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.380	0.000	CGN
1 No. 13m height floodlight -Kenyatta Road-Magumu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.750	1.750	CGN

3 No. 20M height floodlights - wanjohi ward- Gitei, Wanjohi Junction and Jillet	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.095	1.095	CGN
Leshapondo - Umoja Mbuyu floodlight	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	1.412	1.412	CGN
5 No. 13m height floodlight -njabini kiburu ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.400	1.400	CGN
Githioro ward 3 No. 13m height floodlight - Gathiriga, Ririshwa and Tigoni	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.700	0.700	CGN
4 No. 13m height floodlight - mirangine ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.100	2.100	CGN

4 No. 13m height floodlight (Wiyumiririe, Tumaini(Makuti), Nyaituga and Thabakanjuiri)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.460	1.460	CGN
2 No. 13m height floodlight - Gituamba and Ihigani-Gathanji ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	3.861	3.861	CGN
6 No. 13m height floodlight - kiriita ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.298	1.298	CGN
4 No. Floodlights Kaimbaga (Site and Huruma)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.075	2.075	CGN

Ascom Networks Limited-(*Runda, Mathare and NIST high mast flood lights) FY 2016-17	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.995	2.995	CGN
Ascom Networks Limited-(*Githabai high mast flood lights) FY 2016-17	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.998	0.998	CGN
Matindiri Floodlight Charagita and 2No.Floodlights - Charagita (Corner & Nyairoko)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.187	1.293	CGN

Chobe Floodlight- Engineer, Tigoni Floodlight- Githioro, Gachurio floodlights - Magumu and Kinja-Hospital floodlight Gathaara	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.100	2.100	CGN
Geta Ward-3No. Floodlights Geta (No.3, Councilor and Canteen)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.350	0.000	CGN
Leshau Pondo Ward-8No. Floodlights (Kiang'e, Shauri, Raicheri, Karamton, Kamukunji, Muthiga, Nyakinywa, Mithuuri)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.400	1.400	CGN

3No. Floodlight-Karau	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.400	0.400	CGN
Karau Ward 1No. Floodlight-Vatican Estate	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	3.900	3.898	CGN
Nyakio-6No. Floodlight(Karate, Landmark, Bara-Inya, Haraka Dispensary Entrance, Lower Police Station, Kageraini)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	0.380	0.000	CGN
6No. 13m height floodlight - Ndaragwa Central	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.750	1.750	CGN
1No. Floodlight-Runda-Gatimu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	1.095	1.095	CGN

1 No. 20M height Floodlight-Sasini in Magumu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.412	1.412	CGN
1 No. 13m height floodlight -Kenyatta Road- Magumu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.400	1.400	CGN
3 No. 20M height floodlights- wanjohi ward- Gitei, Wanjohi Junction and Jillet	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.700	0.700	CGN
Leshapondo - Umoja Mbuyu floodlight	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	2.100	2.100	CGN
5 No. 13m height floodlight -njabini kiburu ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.460	1.460	CGN

Githioro ward 3 No. 13m height floodlight - Gathiriga, Ririshwa and Tigoni	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	3.861	3.861	CGN
4 No. 13m height floodlight - mirangine ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.298	1.298	CGN
4 No. 13m height floodlight (Wiyumiririe, Tumaini(Makuti), Nyaituga and Thabakanjuiri	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.075	2.075	CGN
2 No. 13m height floodlight - Gituamba and Ihigini-Gathanji ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.995	2.995	CGN

6 No. 13m height floodlight - kiriita ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.998	0.998	CGN
4 No. Floodlights Kaimbaga (Site and Huruma)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.187	1.293	CGN
Ascom Networks Limited-(*Runda, Mathare and NIST high mast flood lights) FY 2016-17	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.100	2.100	CGN
Ascom Networks Limited-(*Githabai high mast flood lights) FY 2016-17	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.350	0.000	CGN

Matindiri Floodlight Charagita and 2No.Floodlights - Charagita (Corner & Nyairoko)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.400	1.400	CGN
Chobe Floodlight- Engineer, Tigoni Floodlight- Githioro, Gachurio floodlights - Magumu and Kinja- Hospital floodlight Gathaara	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.400	0.400	CGN
Geta Ward- 3No. Floodlights Geta (No.3, Councilor and Canteen)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	3.900	3.898	CGN

Leshau Pondo Ward-8No. Floodlights (Kiangede, Shauri, Raicheri, Karamton, Kamukunji, Muthiga, Nyakinywa, Mithuuri)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.380	0.000	CGN
3No. Floodlight-Karau	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.750	1.750	CGN
Karau Ward 1No. Floodlight-Vatican Estate	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.095	1.095	CGN

Nyakio-6No. Floodlight(Karate, Landmark, Bara-Inya, Haraka Dispensary Entrance, Lower Police Station, Kageraini)	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	1.412	1.412	CGN
6No. 13m height floodlight - Ndaragwa Central	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.400	1.400	CGN
1No. Floodlight-Runda-Gatimu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	0.700	0.700	CGN
1 No. 20M height Floodlight-Sasini in Magumu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.100	2.100	CGN
1 No. 13m height floodlight -Kenyatta Road-Magumu	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	1.460	1.460	CGN

3 No. 20M height floodlights - wanjohi ward- Gitei, Wanjohi Junction and Jillet	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	3.861	3.861	CGN
Leshapondo - Umoja Mbuyu floodlight	To increase security in the county	Floodlights installed	No. Of floodlights installed	Ongoing	1.298	1.298	CGN
5 No. 13m height floodlight -njabini kiburu ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.075	2.075	CGN
Githioro ward 3 No. 13m height floodlight - Gathiriga, Ririshwa and Tigoni	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.995	2.995	CGN
4 No. 13m height floodlight - mirangine ward	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	0.998	0.998	CGN

4 No. 13m height floodlight (Wiyumiririe, Tumaini(Makuti), Nyaituga and Thabakanjuiri	To increase security in the county	Floodlights installed	No. Of floodlights installed	Complete	2.187	1.293	CGN
Programme name: Infrastructure development and civil works							
1No. Boda boda shed construction- Karau	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.180	0.180	CGN
Kipipiri ward-1No. Boda boda sheds-Miharati	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.300	0.000	CGN
Bara-Inya Boda boda shed-Wanjohi ward	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.400	0.399	CGN
Nyakio ward-2No. Boda boda shed	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.700	0.000	CGN

1 No. Boda boda shed Kanyawa - Njabini	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Ongoi ng	0.350	0.000	CGN
2 No. Boda boda sheds- Silanga and Bosnia- Rurii ward	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Comp lete	0.700	0.700	CGN
1 No. Boda boda shed- mirangine ward	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Comp lete	0.350	0.000	CGN
2 No. Boda boda shed -Equator and Umoja Mbuyu - leshau pondo ward	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Comp lete	0.700	0.000	CGN
Boda boda sheds Charagita 3No. (Wanjura, Nyairoko, Ngatha)	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Ongoi ng	1.050	0.000	CGN

Mirangine Bodaboda sheds	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Ongoing	0.500	0.000	CGN
1No. Boda boda shed construction- Karau	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.180	0.180	CGN
Kipipiri ward- 1No. Boda boda sheds- Miharati	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.300	0.000	CGN
Bara-Inya Boda boda shed- Wanjohi ward	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.400	0.399	CGN
Nyakio ward- 2No. Boda boda shed	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Complete	0.700	0.000	CGN
1 No. Boda boda shed Kanyawa - Njabini	To increase transport in the county	Boda boda sheds installed	No. Of boda boda sheds installed	Ongoing	0.350	0.000	CGN

2 No. Boda boda sheds- Silanga and Bosnia- Rurii ward	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Comp lete	0.700	0.700	CGN
1 No. Boda boda shed- mirangine ward	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Comp lete	0.350	0.000	CGN
2 No. Boda boda shed -Equator and Umoja Mbuyu - leshau pondo ward	To increase transport in the county	Boda boda sheds install ed	No. Of boda boda sheds installed	Comp lete	0.700	0.000	CGN
Boda boda sheds Charagita 3No. (Wanjura, Nyairoko, Ngatha)	To avoid overflow of water unto the main roads	Culve rts and bridge s unclo gged	No. Of times unclogging has been done	Ongoi ng	1.050	0.000	CGN

Pitbul Agencies Ltd (Construction of Branda Bridge)	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	5.156	5.156	CGN
Procivil Engineering (wagathuru bridge)	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.300	1.300	CGN
Murunguru Ward - Murunguru Stadium Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	3.000	2.529	CGN
Geta ward road works(Njenga cocacola-1M) & bridge (mwakama-5M) in the ward	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	6.136	3.888	CGN
Geta Ward- Number 3 Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	3.400	3.379	CGN

Karau-Munyeki Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	4.000	3.985	CGN
Karau-Construction of Shoulders for Vatican Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Ongoing	0.100	0.000	CGN
Gathaara-Kinja Secondary Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Ongoing	2.997	0.000	CGN
Wanjohi-Rironi Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	3.000	3.000	CGN
Shamata-Kiambogo Bridge	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	2.000	2.000	CGN

Gachuha Bridge - KDSP	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Ongoing	10.094	0.000	CGN
Kihuho Kwa MOA Bridge - KDSP	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Ongoing	4.579	0.000	CGN
Wangui Bridge - KDSP	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Ongoing	4.000	0.000	CGN
Cheese Churiri - Bridge - KDSP	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Ongoing	4.000	0.000	CGN
Assorted Drainage Works and Bush Clearing(Labour Contracting)	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.000	1.000	CGN

Plot 10 grading, gravelling and drainage works	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.000	1.000	CGN
Waruiru drainage-Weru	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.500	1.500	CGN
Drainage works and bush clearing (labour contracting)	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.500	1.499	CGN
Drainage works Ngorika shopping Centre-kanjuiiri ridge ward	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	2.000	2.000	CGN
Weru Ward-Drainage and Culvert works	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.640	1.630	CGN

Dam Boundary - Kamirangi Culvert Installation & Routine Maintenance Drainage - Murungaru	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	2.000	2.000	CGN
Weru Karandi drainage works	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	0.662	0.276	CGN
Weru- Drainage at Kasuku Town	To avoid overflow of water into the main roads and Safe Passage	Culverts and bridges installed	No of Bridges and drainage structure built or installed	Complete	1.496	1.496	CGN
COUNTY HEADQUARTERS & GOVERNOR'S RESIDENCE							
Governor's residence	To improve service delivery	Level of completion	Number of Buildings Constructed	Design Level	-	-	CGN

County headquarter (county contribution)	To improve service delivery	Level of completion	Number of Buildings Constructed	Ongoing	1	0	CGN & NG
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Payments of grants, benefits and subsidies

Table 2.4.1 Payments of grants, benefits and subsidies

Type of payment e.g.education bursary, biashara fund etc	budgeted amount in Millions(kshs)	actual amount paid in Millions(kshs)	Beneficiary	Remarks
Fuel levy maintenance fund	146.215	146.215	county Government	some of the projects are still ongoing
County Government Headquarter's	70	70	county Government	Ongoing

2.2.9 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

The strategic priorities of the sector

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

Planned Budget	Allocated budget	Variance
396,000,000	289,877,069	106,122,931

Sector Achievements in the Previous Financial Year

The department utilized the approved budget for programmes, projects and activities implementing 54.7% of the approved budget.

Key Achievements

In the 2021/21FY the Department of Water, Environment, Tourism and Natural resources implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishment

Water Resource Development

- NYANDAWAS operationalized in line with 2016 water act
- Draft County water policy ready
- 13 No new borehole sunk and 3 no boreholes rehabilitated
- Sewer master plan complete and the works for Olkalou town sewerage system at 60%
- Design consultancy for Pesi dam ongoing
- Hydro-geological surveys conducted in 6 boreholes sites
- 23 new boreholes drilled to reduced distance to water sources, distribution pipes laid
- Plastic tanks supplied to ECDs and schools as per the budget
- Plastic tanks worthy ksh 6,400,000 supplied to various wards (Gathara, Murungaru, North Kinangop, Shamata and Njabini wards)
- 22 No water storage facilities works completed (masonry tanks and elevated water tower)

Climate Change Resilience

- County climate change unit establishment approved
- County Climate Change Unit established
- County Climate Change policy developed
- County Climate change act developed and approved
- County Climate Change Fund Regulations developed
- County Climate change finance policy developed

Tourism Development and Marketing

- Robust marketing of tourism products done through MICE concept where three successful events were undertaken in the course of the year i.e hiking, commemoration of the world tourism day, signing of TIPS.
- Construction of the solar heated swimming pool ongoing awarded and works are ongoing.
- Reduction of human wildlife conflict through partnership with KWS, stakeholders and community.
- The gazettement process of lake Olbolsat as a national reserve ongoing, request letters written to the levanta line ministries for action
- Drafting of lake management plan complete, plan to be launched on 27th September 2021

Environment Conservation and Management

- The department operationalized the County Environmental Committee
- Advisory and monitoring of Environmental and social safeguards in county projects and programmes – EIAs, SPR and EA
- Facilitated the commemoration of the World Environmental Day
- Monitoring of environmental management plans (EMPs)

Irrigation

- Mastoo Irrigation water project-Ongoing
- Karandi irrigation project complete
- Kurungu Borehole irrigation project-ongoing

- Natural Resource Management
- Gazettement of Arboretum and Nyayo forest as County forests initiated through a cabinet memo.
- Gazettement of lake Ol bolossat as a national reserve is ongoing.

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

Financial Year 2020/21

Sector Name: Water Resources Development						
Objective: To provide adequate and sustainable water supply for domestic livestock and industrial purposes						
Outcome: Improved Accessibility to Adequate Clean Water Supply						
Sub Programm	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Water Resource Development	Masonry tank constructed/repaired	No. of masonry tanks constructed	11	5	4	
	Increased pipe line distribution networks	No. of households connected with water Length of pipes laid and repaired Length of gutters fitted	103			
	Rehabilitated/Desilted intake/weir	No. of desilted intake	6	1	0	
	Water intakes	No. of intake constructed	5	2	1	
	Water towers	No. of water towers elevated and constructed	14	9	6	
	Plastic water storage tanks	No. of different size plastic tanks supplied and installed				
	Improved security and proper management	Borehole sites fenced and secured	17	15	9	
	Increased water volume	No. of dams desilted	4		0	
	Improved water production	No of borehole installed with water submersible, booster and surface pump/installed	29		11	

		solar panels system No. of households connected with water.			
	Improved water supply	No. of control panel/power house constructed	12		
	Compliance and informed improved reliable decisions	No. of EIA reports	20		
	Informed improved reliable decisions Increase of water supply Provide people with water	No. of boreholes test pumped and the yield m3/hr	16		
		No. of WRA permits in place	12		
		No. of hydrogeological survey reports	13		
		No. of boreholes drilled/repaired No. of households connected with water	9		
	Increased access to clean portable water at household level	No. of households benefiting through kiosk constructed	8		
	Increased water harvesting	No. of gutters Supplied and installed	24		
County Special Programmes	Kanjuri dam rehabilitation phase 2- Construction of reservoirs at Kanjuri Hills Supply and laying of pipes	Additional No. of households served by the project	0	50	
	Leshau karagoini water project- Rehabilitation works	Percentage of completion of rehabilitation works	0	100%	
	St. Lukes water project-Expansion oOf water supply	Additional No. of households served by the project	0	20	

	Kiriita Kinja area- Rehabilitation of water intake	Percentage of completion of rehabilitation works	0	100%	
	Desiltation of Dams- Desiltation of Coloboise Dam	Percentage of completion of desiltation	0	100%	
	Plot 10 borehole drilling and equipping	Percentage of completion	0	100%	

Programme Name: Environmental Management						
Objective: To promote integration of environment issues in policies, plans, programmes and projects in all sectors						
Outcome: Well managed and conserved environment, a foundation for sustainable development.						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Afforestation	Tree planting on Aberdare Escarpment, riparian land surrounding Lake Olbolossat and public forests	Increased vegetation on cover		50,000		
Protection of forest from deforestation	Purchase and Supply of LPG Cylinders	No of LPG Cylinders	2160	3250		
Maintenance of storm water drains in urban centers	Clean, maintain and repair the water drains passage	No. of urban areas where storm water drains are regularly unclogged		All urban areas		
Establishment of tree nurseries	Train and support individuals and groups who raise tree nurseries with tree seedlings	No. of trees raised in nurseries ready for transplanting		50,000		
Programme Name: Irrigation and Drainage						
Objective: To increase the area of acreage under irrigation						
Outcome: Increased area under irrigated agriculture						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Irrigation and drainage works.	St Joseph Hianyu borehole Murungaru Ward Kinangop sub county- Distribution pipeline	Increased area under irrigation		750		
	Mwarangu Dam Irrigation Scheme- Mirangine- Intake box and distribution	Increased area under irrigation		1,000		
	Muti Umwe Borehole Ndaragwa Central Ward- Distribution pipeline	Additional length of the pipeline		5Km		
	Huhoini Irrigation - Gathanji- Distribution pipeline	Additional length of the pipeline		8Km		

Programme Name: Tourism Development & Marketing

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

Outcome: increase in the number of visitors

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Lake Ol'bolosatt conservation, management and exploitation of resources therein	Percentage of completion of planned activities				No funds provided
	Kiganjo recreation conservation, management and exploitation of	Site fenced for conservation	0%	100%	0%	

	resources therein					
	Development of Ol' Kalou arboretum in Kaimbaga ward	Solar heated swimming pool and support facilities in place	0	100%	20%	Phased project
	Development of Gwakungu equatorial site in Ilesha ward	Percentage of completion of monument and fencing	0	100%	0%	
Programme Name: Natural Resources Management						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rehabilitation of quarries	Rehabilitation of quarries in Ol'Kalou	No. of acres rehabilitated by backfilling		10		
Programme Name: Natural Resources Management						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Climate Change Resilience	Support full establishment and operation of the county climate change unit	Functional CCU and Committees		1 unit		
		Stage of completion of County Climate Change Act		Approval		
		No. of Compliance Reports		4		
		No. of community climate change smart projects initiated		1 per ward		
		Amount of Fund		(% of county development fund (initial capitalization)		

Performance of Capital Projects for the previous year 2020-21FY

Water Resource Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Gathaara-Assorted Supply and laying of pipes	Improve water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	3,000,000	2,999,910	CGN
Gathaara-Supply of 500litre water tanks	Improve water access and storage for the vulnerable	Water tanks supplied and distributed	No. of households benefiting from water projects through access to portable water	100%	2,000,000	1,993,575	CGN
Gathaara-Construction of 100m ³ masonry tank- Gaitha	Increase water storage and access	100M ³ Masonry tank constructed	No. of households benefiting from water projects through access to portable water	100%	3,000,000	2,998,904	CGN
North Kinangop - Tia Wira Borehole-Installation of water pump and test pumping	Increase water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	400,000	300,000	CGN
North Kinangop - Githae water project supply of pipes	Improve water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	3,000,000	2,998,400	CGN
North kinangop - Kirimire water project	Improve water access	Access to clean	No. of households benefiting from water projects	100%	1,500,000	1,492,220	CGN

Construction of Water tower and installation of tanks	and storage	portable water	through access to portable water				
North kinangop - Gatamaiyu water project Construction of Water tower and installation of tanks	Improved water access and storage	Access to clean portable water	No. of households benefiting from water projects through access to portable water	Procurement stage	1,500,000	-	CGN
North Kinangop- Supply of 500litres water tanks	Improved water access and storage for the vulnerable	No. of 500L water tanks supplied and distributed	No. of households benefiting from water projects through access to portable water	100%	500,000	-	CGN
North Kinangop- Tia wira control panel house	Increased water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	300,000	300,000	CGN
North Kinangop- Kikana Muku supply of water pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	1,800,000	1,798,920	CGN
Nyakio Ward- Assorted pipes, Tank and 2No. Water kiosks	To increase access and affordability of water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	2,000,000	1,349,518	CGN
Nyakio ward - Rwanyambo community borehole piping	To increase water access to local	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	1,000,000	1,000,000	CGN

	households						
Engineer ward - Thindi borehole equipping with solar system	Reduction of water production cost	Accessible clean water	No. of households benefiting from water projects through access to portable water	50%	2,500,000	-	CGN
Engineer ward - Lower Munyaka borehole drilling	Increase water supply	Domestic Access to safe water	No. of households benefiting from water projects through access to portable water	100%	2,200,000	-	CGN
Engineer ward - Lower Munyaka borehole supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	300,000	298,600	CGN
Engineer Ward - Kang'utu borehole supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	1,200,000	1,053,449	CGN
Engineer Ward - Thayu water project supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	1,000,000	1,000,000	CGN
Engineer Ward - Raitha Kahuru water project supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water		800,000	-	CGN

Murungaru ward - Muhonia Turasha WP - Kagongo borehole drilling	Increase water supply	Domestic Access to safe water	No. of households benefiting from water projects through access to portable water	100%	2,300,000	-	CGN
Murungaru ward - 3M water project construction of 100m3 masonry storage tank	Increase d water storage and access	100M ³ Masonry tank constructed	No. of households benefiting from water projects through access to portable water	Procurement stage	1,800,000	-	CGN
Murungaru ward - Supply of 210 litre capacity water tanks	Improve d water access and storage for the vulnerable	Water tanks supplied and distributed	No. of households benefiting from water projects through access to portable water	100%	2,500,000	2,499,200	CGN
Mirangine - Highwood borehole installation of the borehole with draw pipes, submersible pump, solar panels and support structure	To increase sustainability and affordability of water to local households	Accessible clean water	No. of households benefiting from water projects through access to portable water	0%	3,850,000	-	CGN
Mirangine - Highwood borehole drilling and supply of pipe for rising main and distribution network	Increase water supply	Domestic Access to safe water	No. of households benefiting from water projects through access to portable water	0%	3,700,000	-	CGN
Mirangine- other water work	Improve d water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	1,193,800	1,193,000	CGN

Mirangine - kamuchege supply and laying of pipe for the rising main and distribution network	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	3,250,000	3,249,385	CGN
Kanjuiri-Wiyumiririe WP- Supply of pipes	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	2,800,000	2,496,500	CGN
Kanjuiri-Kirathimo Borehole- EIA	To report on environmental impact of the project	Improved quality of water and environmental conservation	No. of households benefiting from water projects through access to portable water	100%	60,000	-	CGN
Kanjuiri-Kirathimo Borehole- Drilling and casing and test pumping	Increase water supply	Domestic Access to safe water	No. of households benefiting from water projects through access to portable water	50%	2,400,000	-	CGN
Kanjuiri-Kirathimo Borehole-Supply and installation of submersible pump	Increase water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	0%	1,900,000	-	CGN
Kanjuiri-Kirathimo Borehole- Construction of water tower and erection of 2No. 10m ³ tanks	Improved water access and storage	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	1,700,000	-	CGN
Kanjuiri-Kirathimo Borehole- Fencing and	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects	0%	500,000	-	CGN

construction power house			through access to portable water				
Kanjuiri-Kirathimo Borehole-Supply and installation of solar panels	Reduction of water production cost	Accessible clean water	No. of households benefiting from water projects through access to portable water		2,500,000	-	CGN
Kanjuiri-Wiyumiririe WP-Supply and laying of pipes and construction of water kiosk	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	1,000,000	1,000,000	CGN
Kiriita- Starehe Kwa Njora WP Extension of Leshau Karagoini WP-Supply and laying of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	3,000,000	2,999,200	CGN
Leshau pondo-Supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	2,000,000	1,999,950	CGN
Leshau pondo-Fencing of Muguruki dam	Improved protection and conservation of water sources	Conserved water sources	No. of households benefiting from water projects through access to portable water	0%	1,000,000	-	CGN
Leshau Pondo-Supply of 10000 litres water tank-Kanyagia Ecde	To improve collection and storage of	Availability of water	No. of households benefiting from water projects through access to portable water	100%	250,000	249,900	CGN

	drinking water						
Leshau Pondo-Kandoro Borehole pump repair, pipes and KPLC Bills	Increase d water supply for domestic use	Domesti c access to safe water	No. of households benefiting from water projects through access to portable water	100%	400,000	400,000	CGN
Leshau Pondo-Kingi Dam Hydram and pipes	Improve d water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	300,000	300,000	CGN
Ndaragwa Central- Muti-umwe Pry water project piping	Improve d water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	2,000,000	-	CGN
Central - supply and laying of pipes for the distribution network at kanyagia	Improve d water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	0%	3,000,000	-	CGN
Central - supply and laying of pipes for the distribution network at muruai	Improve d water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	3,000,000	2,997,006	CGN
Central - supply and laying of pipes for the distribution	Improve d water connectivity and access for	Length of pipes laid	No. of households benefiting from water projects through access to portable water	20%	3,000,000	-	CGN

network at Mairo Kumi	households						
Water tanks for the elderly-Shamata	Improved water access and storage for the vulnerable	Water tanks supplied and distributed	No. of households benefiting from water projects through access to portable water	0%	1,000,000	-	CGN
Shamata-Supply of water tanks to the vulnerable	Improved water access and storage for the vulnerable	Water tanks supplied and distributed	No. of households benefiting from water projects through access to portable water	100%	1,500,000	-	CGN
Shamata-Pesi - Supply and laying of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	0%	4,000,000	-	CGN
Shamata ward - Supply and laying of pipes-Shamata	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	4,000,000	-	CGN
Rurii - Githunguri water project -Fencing and supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	50%	1,600,000	999,999	CGN
Kaheho- Plot 10 borehole EIA	To report on environ	Improved quality of water	No. of households benefiting from water projects		60,000	-	CGN

	mental impact of the project	and environmental conservation	through access to portable water				
Kaheho borehole hydrogeological survey and WRA	To report on availability of water and environmental impact of the project	Improved quality of water and environmental conservation	No. of households benefiting from water projects through access to portable water		90,000	-	CGN
Kaheho- Plot 10 borehole Drilling, casing and test pumping	Increase water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water		2,300,000	-	CGN
Rurii-Kimende Borehole- Drilling, Casing and pump testing	Increase water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	0%	2,000,000	-	CGN
Rurii-Maran Borehole- Supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	600,000	-	CGN
Rurii- Kahonge -Supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	600,000	-	CGN

Rurii- Mugathika Borehole- Supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	600,000	-	CGN
Rurii- Matara Borehole- Construction of water kiosk and installation of submersible pump	Increase d water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	0%	1,205,000	-	CGN
Rurii- Supply of 5000litre tanks to ECDE Centres	To improve collection and storage of drinking water	Availability of water	No. of households benefiting from water projects through access to portable water	100%	500,000	499,992	CGN
Rurii- Green slopes distribution pipes	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	300,000	299,850	CGN
Rurii- Kareko Wasquary piping	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	499,645	500,000	-	CGN
Karau- Gachwe-Glad force borehole- Supply and installation of solar panels	Reduction of water production cost	Accessible clean water	No. of households benefiting from water projects through access to portable water	0%	450,000	-	CGN
Karau- borehole- Renovation and storage	Increase d water supply and storage	Domestic access to safe water	No. of households benefiting from water projects	10%	150,000	-	CGN

repair of Muiri borehole	for domestic use		through access to portable water				
Karau- Karugutu water spring- supply and installation of water pump and 10000litres water tank	Increase d water supply and storage for domestic use	Domesti c access to safe water	No. of households benefiting from water projects through access to portable water	0%	300,000	-	CGN
Karau- Supply and distribution of pipes for O'Kalou Township- Vatican AC Borehole	Increase access to safe water	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	0%	400,000	-	CGN
Karau - Kirimaini water project supply and installation of submersible pump and solar panel.	To increase sustaina bility and affordab ility of water to local househol ds	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	0%	4,000,000	-	CGN
Karau- Kirimaini Borehole test pumping	To report on availabil ity of water and environ mental impact of the project	Improve d quality of water and environ mental conserv ation	No. of households benefiting from water projects through access to portable water	0%	94,000	-	CGN
Karau - Kirimaini water project fencing and construction of a power house	Increase access to safe water	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	0%	500,000	-	CGN

Karau - Munyeki secondary borehole water project- Supply and laying of distribution pipes	Increase access to safe water	Accessible clean water	No. of households benefitting from water projects through access to portable water	100%	500,000	498,500	CGN
Karau- Kianda borehole- Supply and laying of distribution pipes	Increase access to safe water	Accessible clean water	No. of households benefitting from water projects through access to portable water	0%	1,000,000	-	CGN
Karau ward- Kianda borehole- Fencing and construction of security house	Increase access to safe water	Accessible clean water	No. of households benefitting from water projects through access to portable water	100%	756,000	756,000	CGN
Kaimbaga - Supply and laying of distribution pipes in Bahati water project	Increase access to safe water	Accessible clean water	No. of households benefitting from water projects through access to portable water	0%	2,000,000	-	CGN
Kaimbaga - Supply of distribution pipes for Kaimbaga dispensary borehole water project	Increase access to safe water	Accessible clean water	No. of households benefitting from water projects through access to portable water	0%	2,000,000	-	CGN
Geta - construction of 50m ³ tank at kirima water project	To improve collection and storage of drinking water	Availability of water	No. of households benefitting from water projects through access to portable water	100%	1,200,000	1,199,240	CGN
Geta - construction of 225m ³ tank at mihato water project	To improve collection and storage of	Availability of water	No. of households benefitting from water projects through access to portable water	100%	3,800,000	3,797,540	CGN

	drinking water						
Geta - construction of 50m ³ tank at Kariahu water project	To improve collection and storage of drinking water	Availability of water	No. of households benefiting from water projects through access to portable water	100%	1,200,000	1,198,064	CGN
Geta- Construction of Mibiriti intake			No. of households benefiting from water projects through access to portable water	0%	400,000	-	CGN
Geta- Mibiriti water project supply of pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	400,000	400,000	CGN
Githiuro Muhonia WP - Supply of pipes and fittings	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	2,600,000	2,600,000	CGN
Githiuro Karuri WP- Assorted pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	700,000	699,900	CGN
Githiuro 3M WP-Kwa Joshua: Construction of 50 M3 Masory tank	To improve collection and storage of	Availability of water	No. of households benefiting from water projects through access to portable water	100%	1,200,000	1,199,120	CGN

	drinking water						
Githioro Kimbo WP Supply of Pipes	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	100%	1,000,000	1,000,000	CGN
Githioro Mawingu WP- Pillars to Gathiriga	Improved water connectivity and access for households	Access to clean water	No. of households benefiting from water projects through access to portable water	100%	500,000	499,500	CGN
Githioro-Mawingu WP-Githima ECDE- Construction of 50M3 masonry tank	To improve collection and storage of drinking water	Availability of water	No. of households benefiting from water projects through access to portable water	100%	1,200,000	1,196,060	CGN
Githioro Aberdare-Tigoni -Extension of distribution line and pillars	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	800,000	800,000	CGN
Kipipiri- Renovation and repair of Kahiga water tank	Improved collection, storage and distribution of drinking water	Availability of water	No. of households benefiting from water projects through access to portable water	100%	1,000,000	1,000,000	CGN
Kipipiri - supply and delivery of pipes -Kamahia WP	Improved water connectivity and access	Length of pipes laid	No. of households benefiting from water projects	0%	2,000,000	-	CGN

	for households		through access to portable water				
Kipipiri- Construction of 50m³ masonry tank - Munyuini	Improved collection, storage and distribution of drinking water	Availability of water	No. of households benefiting from water projects through access to portable water	100%	1,200,000	1,192,622	CGN
Kipipiri- Supply of pipes for Malewa and Munyuini Water projects	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	1,000,000	999,100	CGN
Kipipiri - supply and delivery of pipes -Leleshwa serving line	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	3,000,000	2,999,000	CGN
Wanjohi - Gatondo WP- Supply and laying of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	3,300,000	3,298,000	CGN
Wanjohi - Rironi borehole solar system and supply of pipes	Reduction of water production cost	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	2,500,000	2,497,500	CGN
Wanjohi- Supply of pipes to water groups	Improved water connectivity and	Length of pipes laid	No. of households benefiting from water projects	100%	1,000,000	999,500	CGN

(Munanda, Kairi, Chabuthwa)	access for households		through access to portable water				
Ndemi and Mirangi WPs- Supply of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	1,000,000	999,912	CGN
Wanjohi-Karima and Ndiara Water Project- Supply and laying of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	2,000,000	1,999,710	CGN
Weru- Kariko water project- Additional solar panels	To increase sustainability and affordability of water to local households	Accessible clean water	No. of households benefiting from water projects through access to portable water	0%	1,000,000	-	CGN
Weru - Gathundia WP distribution extension	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	1,000,000	999,100	CGN
Weru- Karandi WP -Distribution mains	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	0%	2,000,000	-	CGN
Gathanji- Ex Smith Dam repair work and fencing	To improve collection and storage	Availability of water	No. of households benefiting from water projects	100%	1,000,000	1,000,000	CGN

	of drinking water.		through access to portable water				
Gathanji - Kamukunji Water project EIA	To report on environmental impact of the project	Improved quality of water and environmental conservation	No. of households benefiting from water projects through access to portable water	0%	60,000	-	CGN
Gathanji - Kamukunji Water project borehole drilling and casing	Increased water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	30%	2,490,000	-	CGN
Gathanji - Kamukunji Water project - Submersible pump	Improved water connectivity and access for households	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	1,500,000	-	CGN
Gathanji - Kamukunji Water project- Water tower	Improved water access and storage	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	1,500,000	-	CGN
Gathanji - Kamukunji Water project- construction of power house	Improved water access and storage	Access to clean portable water	No. of households benefiting from water projects through access to portable water	0%	400,000	-	CGN
Gathanji - Kamukunji Water project- Installation of solar system	Reduction of water production cost	Accessible clean water	No. of households benefiting from water projects through access to portable water	0%	2,500,000	-	CGN
Charagita- Assorted water works	Reduction of water	Accessible clean water	No. of households benefiting from water projects	50%	4,000,000	-	CGN

	producti on cost		through access to portable water				
Charagita - Olaimutia water project- Rerouting KPLC power lines	Reductio n of water producti on cost	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	0%	1,500,00 0	-	CGN
Gatimu - Gakingi/Kamwa na WP- Nyandarua water solar system including all accessories (152 solar panels for 380 sq. metres)	Reductio n of water producti on cost	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	0%	10,200,0 00	-	CGN
Gatimu - Nyakanja WP- solar system including all accessories (128 solar panels for 320 sq. metres)	Reductio n of water producti on cost	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	0%	9,800,00 0	-	CGN
Magumu - Other water works	Improve d water connecti vity and access for househol ds	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	1,350,00 0	1,314, 597	CGN
Magumu-St. Marys WP- Supply of pipes	Improve d water connecti vity and access for househol ds	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	1,500,00 0	1,498, 560	CGN
Magumu- Motonyora B- Supply and installation of solar panels	Reductio n of water producti on cost	Accessi ble clean water	No. of households benefiting from water projects through access to portable water	100%	2,500,00 0	2,500, 000	CGN

Magumu-Magumu Borehole-Supply and laying of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	1,000,000	1,000,000	CGN
Magumu-Mutonyora C WP-Supply of pipes	Improved water connectivity and access for households	Length of pipes laid	No. of households benefiting from water projects through access to portable water	100%	500,000	500,000	CGN
Githabai-Junction Joma Borehole-Hydrogeological survey and WRA	To report on environmental impact of the project	Improved quality of water and environmental conservation	No. of households benefiting from water projects through access to portable water		90,000	-	CGN
Githabai- Phase 2 Water Project-Supply and installation of solar panels	Reduction of water production cost	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	1,950,000	1,596,720	CGN
Githabai-Junction Joma Borehole- EIA	To report on environmental impact of the project	Improved quality of water and environmental conservation	No. of households benefiting from water projects through access to portable water		60,000	-	CGN
Githabai-Junction Joma Borehole-Drilling, casing and test pumping	Increase water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	2,400,000	2,400,000	CGN

Githabai-Junction Joma Borehole-Supply and installation of submersible pump	Increase d water supply for domestic use	Domesti c access to safe water	No. of households benefitting from water projects through access to portable water	100%	1,900,000	1,900,000	CGN
Githabai-Junction Joma Borehole-Construction of water tower and erection of 2No. 10m3 tanks	Improve d water access and storage	Access to clean portable water	No. of households benefitting from water projects through access to portable water	100%	1,600,000	1,600,000	CGN
Githabai-Junction Joma Borehole-Fencing, construction of water kiosk and power house	To increase affordab ility of water	Accessi ble clean water	No. of households benefitting from water projects through access to portable water	100%	800,000	799,575	CGN
Githabai-Junction Joma Borehole-Solar power supply	Reductio n of water producti on cost	Accessi ble clean water	No. of households benefitting from water projects through access to portable water	100%	1,950,000	1,950,000	CGN
Githabai-Nyakio pry Borehole-Hydrogeological survey and WRA	To report on the viability of the project	Improve d quality of water and environ mental conserv ation	No. of households benefitting from water projects through access to portable water	100%	90,000	-	CGN
Githabai-Nyakio pry borehole - EIA	To report on environ mental impact of the project	Improve d quality of water and environ mental conserv ation	No. of households benefitting from water projects through access to portable water	100%	60,000	-	CGN
Githabai-Nyakio pry borehole -	Increase d water supply	Domesti c access	No. of households benefitting from water projects	100%	2,400,000	799,996	CGN

Drilling, casing and test pumping	for domestic use	to safe water	through access to portable water				
Githabai-Nyakio pry borehole-Supply and installation of submersible pump	Increase d water supply for domestic use	Domesti c access to safe water	No. of households benefitting from water projects through access to portable water	100%	1,900,000	1,900,000	CGN
Githabai-Nyakio pry borehole - Construction of water tower and erection of 2No. 10m3 tanks	Improve d water access and storage	Access to clean portable water	No. of households benefitting from water projects through access to portable water	0%	1,600,000	-	CGN
Githabai-Nyakio pry borehole-Fencing, construction of water kiosk and power house	To increase affordab ility of water	Accessi ble clean water	No. of households benefitting from water projects through access to portable water	100%	800,000	648,300	CGN
Githabai - Supply and laying of pipes and accessories	Improve d water connecti vity and access for househol ds	Length of pipes laid	No. of households benefitting from water projects through access to portable water	100%	3,600,000	3,599,970	CGN
Njabini-Soilo WP-supply and installation of solar panels	Reductio n of water producti on cost	Accessi ble clean water	No. of households benefitting from water projects through access to portable water	100%	2,000,000	1,999,520	CGN
Njabini-Coloboise WP- Construction of water tower	Improve d water access and storage	Access to clean portable water	No. of households benefitting from water projects through access to portable water	100%	1,600,000	1,600,000	CGN
Njabini-Kanyawa WP- Construction of water tower	Improve d water access and storage	Access to clean portable water	No. of households benefitting from water projects through access to portable water	100%	1,600,000	1,589,200	CGN

Njabini- Kiburu WP- Kiburu water project extension of water networks distribution (supply of pipes)	Increase access to safe water	Accessible clean water	No. of households benefiting from water projects through access to portable water	100%	1,000,000	998,940	CGN
Njabini-Sasumwa borehole EIA, hydrogeological survey & WRA and drilling	Increase water supply for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	2,300,000	2,300,000	CGN
Njabini- Water tanks for Canaan Self Help Group	Improved water access and storage for the vulnerable	Water tanks supplied and distributed	No. of households benefiting from water projects through access to portable water	100%	1,200,000	1,199,000	CGN
Njabini-Assorted pipes and fittings	Improved water connectivity for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	400,000	399,950	CGN
Sasumwa Primary borehole rehabilitation	Improved water supply and access for domestic use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	1,500,000	1,351,474	CGN
COUNTY-WIDE SPECIAL PROGRAMS							
Wanjohi Girls Borehole Water tower	Improved water storage, supply and access for school use	Domestic access to safe water	No. of households benefiting from water projects through access to portable water	100%	1,800,000	1,799,500	CGN

Mirangine ward-kurungu borehole water project drilling and pump testing	Increase d water supply for domestic use	Domesti c access to safe water	No. of households benefitting from water projects through access to portable water	100%	2,200,000	2,089,921	CGN
Mirangine ward-kurungu borehole EIA	To report on environ mental impact of the project	Improve d quality of water and environ mental conserv ation	No. of households benefitting from water projects through access to portable water	100%	60,000	-	CGN
Mirangine ward-Kurungu borehole water Project equipping	Improve d water supply and access for domestic use	Domesti c access to safe water	No. of households benefitting from water projects through access to portable water	100%	3,800,000	3,065,252	CGN
Environment Conservation							
Tree planting on Aberdare Escarpment, riparian land surrounding Lake Olbolossat and public forests	Increase d vegetati on on cover	Environ mental conserv ation	No. of trees planted and nurtured	0%	1,000,000	0	CGN
Irrigation and Drainage							
Mastoo Irrigation project- Shamata	Improve d food security and earnings	Food security	Increased area under irrigation	0%	1,500,000	0	CGN
Karandi Irrigation Project Weru Ward	Improve d food security and earnings	Food security	Additional length of the pipeline	0%	3,000,000	0	CGN

Mataara Irrigation project- Lower Mataara Ndaragwa Central	Improved food security and earnings	Food security	Increased area under irrigation	0%	2,000,000	0	CGN
Mirangine-Kurungu Borehole Completion - Pipes Distribution	Improved food security and earnings	Food security	Additional length of the pipeline	0%	2,500,000	0	CGN
Tourism Development and Marketing							
Kiganjo recreation centre- Fencing of site	Improved recreation facility and earnings	Eco-Tourism products diversification & development	Percentage of completion of planned activities	0%	4,000,000	0	CGN
Development of Ol' Kalou arboretum in Kaimbaga ward - Solar heated swimming pool and supporting facilities	Improved tourism development and earnings	Eco-Tourism products diversification & development	Percentage of completion of planned activities	10%	6,000,000	3,354,908	CGN
Development of Gwakungu equatorial site in Ileshau pondo ward	Improved tourism development and earnings	Eco-Tourism products diversification & development	Percentage of completion of monument and fencing	0%	1,000,000	0	CGN
Climate Change Resilience							
Establishment of tree nurseries	Increase tree cover	Climate Change Resilience	Number of tree nurseries established	0	700,000	0	CGN

Tree seedlings	Increase d tree cover	Climate Change Resilien ce	Number of tree seedlings planted	0	1,000,00 0	0	CGN
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Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Water Resources Development	infrastructure	Rehabilitation of access roads and acquisition of land	Delay in implementation of the department projects access roads programme	Timely implementation of access roads programme with achievable work breakdown structure
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	Water Resource Management Authority	Works authorization	Delay in issuing of permits	Timely permit issuance.
	National Environment Management Authority	Issuance of certificate	Delayed certificate issuance	Timely certificate issuance and monitoring
	Agriculture	Farming inputs and reafforestation	Lack of training and seminars	Train farmers on chemical deposits and soil erosion. Encourage tree planting
Environmental Management	All departments and donor funded programmes	Conducting of Environment Impact Assessment (EIA) for new projects. Conducting of Environment Audits in the project activities. Monitoring the implementation of Environmental	Inadequate compliance with statutory requirements in departments	Allocate adequate funds for EIAs, EAs and monitoring of EMPs during project implementation. Submit list of projects budgeted in all departments screening by the County Environment Committee (CEC), first quarter of the financial year. Conduct and submit EIAs to NEMA for approval.

		Management Plans (EMP)		Monitor EMPs during project cycle
Development, Marketing tourism and management of natural resources.	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programmes Delay in preparation of BQs	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
Irrigation and drainage development	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programme Delay in preparation of BQs	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring

Mainstreaming cross cutting issues

Cross cutting Issue	How it was factored in departmental /project activities	How it affected departmental /project activities
Gender	<input type="checkbox"/> Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities.	Department required to make frequent monitoring, evaluation and mentorship. Inclusion of both gender in the running of water project enhance integrity and sustainability
	<input type="checkbox"/> Use of affirmative action to include women and the youth in Project management committees	<input type="checkbox"/> Inadequate budget
Youth	At least over 30% value of tenders awarded to the youth and women and people living with disability Contractors prevailed upon to employ youth from the project areas The youth have the opportunity to operate the various water kiosk to generate income	Department required to make frequent monitoring, evaluation and mentorship. Sense of ownership of projects enhanced

Climate change	<p>Inclusion of Environment Impact assessment/ Audits in the project activities</p> <p>Climate proofing facilities and infrastructure is all project phases</p> <p>Inclusion of appropriate climate change mitigation and adaptation measures in water projects eg o</p> <p>De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity</p> <p>Protection and rehabilitation of water catchment areas to increase and sustain water yield</p> <p>Drilling of bore holes to supplement water supplies during droughts</p> <p>Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times</p>	<p>Improved sustainability of projects</p> <p>Cost of mitigation measures eat into the project budget</p>
HIV/AIDS	<p>Creating awareness of the scourge during project implementation meetings to enable security and enable them their rights for surviavl</p>	<p>Staff require training to effectively</p> <p>Create awareness of the scourge during project implementation meetings</p>
Drug abuse	<p>Creating awareness of the scourge during project implementation meetings</p>	<p>Commitment and higher productivity</p>
SDGs/MDGs	<p>Project activities realigned to meet relevant SDGs/MDG targets</p>	<p>Water SDG 6; ensure availability and sustainable management of water and sanitation for all</p> <p>SDG 5; achieve gender equality and empoeer all women and girls</p> <p>SDG 13; take urgent action to combat climate change and its impacts</p> <p>SDG 15; protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification and halt and revers land degradation and halt biodiversity loss</p>
Disaster risk reduction	<p>Monitoring of the implementation of Environmental Management Plans</p> <p>Risk management plan</p> <p>Stakeholder analysis</p> <p>Establish early warning system</p> <p>Sensitization of communities to identify and adapt to the impacts of disasters</p>	<p>Embracing earlier thinking and practice leading to Limited occurrence of disasters</p> <p>Engage stakeholders in risk management, M&E and stakeholders analysis</p>

	Conducting EIAs and EAs in project activities	
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2.2.10 INDUSTRIALIZATION, TRADE, COOPERATIVES AND URBAN DEVELOPMENT

The strategic priorities of the 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
- Upgrade and development of urban centers
- Beautification of urban centers
- Provision of parking lots
- Ensure fairness in weight and measures

Sector Achievements in the Previous Financial Year

- 6 markets constructed
- 4 toilets constructed (1 bio digester toilet and 3 pit latrines)
- 1000 traders' capacity building training.
- 1 trade policy formulated
- 15 markets and toilet fumigation and cleaning done (equipment distributed under COVID funds).
- 6 markets/toilets committee trained.
- 2 co-operatives revived
- 45 co-operatives audited
- 12 co-operatives disputed settled.
- 56 co-operatives capacity building trainings
- 56 co-operatives infrastructure supports
- 1 cooperative policy formulated
- Promotion of good governance and ethics in cooperatives through training of 100 cooperatives
- 750 weight and measures equipment verified.
- 5 towns upgrade to cabro standard
- 1 drainage works done

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
195,500,000	310,508,700	115,008,700

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

Urban Development directorates.

Vision

The leading department in transforming the livelihoods of the community.

Mission

To promote and provide an enabling environment for the growth and sustainability of Trade, Co-operatives, Industries, Enterprise and Urban development.

Sector strategic priorities

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

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.
Donors	Funding and Ensuring accountability.

Capital and Non-Capital Projects for the previous 2020/21 year

Programme 1: Financial and Trade Services
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Objective: To promote private sector development through enterprise and entrepreneurship development										
Outcome: Stable personal and County incomes										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Construction of modern markets and stalls	Murunguru, geta phase 1, geta phase 2, sokompya phase 1, sokompya phase 2 and ndunyunjeru phase 2.	Construction of market,		23.5	CGN	2020-2021	No of fully operational markets	6	New	Department of Trade
construction and completion of modern toilets	Shamata toilet, completion of njabini bus park toilet, mairo inya and Memo	Construction and completion of modern toilet		4.9	CGN	2020-2021	Number of units constructed	4	New	Department of Trade
Non Capital Projects										
Trade regulation	County	Proposal drafting, Public participation, Cabinet		2	CGN	2020-2021	No of trade laws/policies enacted	1	New	Department of Trade

		and County assembly approval								
Investment opportunity profiling mapping	County	Mapping all areas with investment opportunities		6	CGN	20-20-21	No of investment opportunities identified	1		Department of Trade
Programme 2: Industrial and enterprise development										
Objective: to improve cottage industries by value addition to local raw materials and increased quality & productivity										
Outcome: Quality and productivity of cottage industries										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										
Development of jua kali centres	Equipping Jua Kali County wide	Site identification and sheds construction, Equipping and exhibitions	Trade competitiveness, Poverty reduction	4	CGN	20-20-21	No. of Jua Kali shed constructed and equipped	4	New	Department of industrialization
Nyandara Trade Fund	County Wide	Recruitment of members	Trade competitiveness	15	CGN	20-20-21	No of people benefited by the funds	200	Continuouss	Industrialization
Potato, vegetable and fruit processing plant	County wide	Design and infrastructure development		60	CGN	20-20-21	The number of potatoes, vegetable and fruit processing plant	1	New	Department of trade

Revival of dormant cooperatives	County Wide	Sensitization meetings, Recruitment of members, Operationalization of the Cooperatives	Poverty reduction, Increased economic stability, Improved net savings	1	CGN	2020-2021	No of revived cooperatives	2	Ongoing	Department of cooperatives
Promotion of new cooperatives and Sacco	County Wide	Pre cooperative education for sensitization, Formulation of by-laws and Economic appraisal, Registration of cooperatives in Nairobi, Presentation of certificates to founders, Recruitment of members	Poverty reduction, Increased economic stability, Improved net savings	2.5	CGN	2020-2021	No of new cooperatives registered	19	Ongoing	Department of cooperatives
Cooperatives extension services and Audit		Formation of inspection committee, Actual inspection cooperatives	Robust and stable governance	2	CGN	2020-2021	No of inspections carried out	45	Ongoing	Department of cooperatives

		identified cooperatives, Report preparation, Report presentation to board of Directors and form an implementation programme, Review implementation after every three months								
		Board trainings and Members training, Overall cooperatives leaders trainings	Robust and stable governance	2	CGN	20-20-21	No Of trainings conducted	25	Ongoing	Department of cooperatives
		Support of cooperatives AGM/SGM	Robust and stable governance	1	CGN	20-20-21	No of board meetings held	50		Department of cooperatives
		County cooperative Board resolution committee	Robust and stable governance	2	CGN	20-20-21	No of disputes resolved	12		Department of cooperatives
		Collection of books, Auditing, Resolving of Audit queries with board and presentation to	Robust and stable governance	1	CGN	20-20-21	No of statutory audits carried out	50		Department of cooperatives

		board on AGM								
Cooperatives international day/Exhibition	Ol'Kalou	Hosting of the Annual	Trade competitiveness	1.5	CGN	2020-2021	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	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Non-Capital Projects

Weights & Measures services	County wide	Verification, stamping, inspection, enforcement of fair trade practice	Robust and stable governance and institutions, Reduce income inequality	2.5	CGN	2020-2021	No of verification and inspections done	750	Progressive	Department of Weight and Measures
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Program 5: Urban Development

Objective: To bring Services Strategically closer to the people

Outcome: Provision of better Urban Services

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
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Capital projects

Upgrade of towns (cabro standards; gwa kiongo, mairo inya, kwa haraka, njabini miharati)	Improved Urban centres	No. of towns upgraded	-	5	5	complete
Improvement of town Drainage (murungaru phase 2)	Enhanced town drainage	No of drainages done	-	1	1	done

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		Contribute to revenue generation in the Finance & Economic Planning sector

		audit and trade licenses		
Weights & Measures	Productive sector	Revenue Generation through inspection and verifications		Contribute to revenue generation in the Finance & Economic Planning sector
Urban development	Productive Sector Governance sector Lands and physical planning	Revenue generation from market and parking lots. Jobs creation	Environmental degradation Insecurity Towns mushrooming	Contribute to revenue generation in the Finance & Economic Planning sector Environmental impact assessment and protective legislation Proper physical and towns plans by the Lands, Housing and physical planning department

2.2.11 OLKALOU MUNICIPALITY

The strategic priorities of the sector

- Promotion of trade in the Municipality
- Promote cottage industries and enterprise in the Municipality
- Upgrade and development of Municipal urban centers infrastructures
- Beatification
- Provision of parking lots
- Ensure fairness in weight and measures
- Own revenue enhancement and diversification
- Disaster Management
- Establishment of recreation facilities
- Cultivate talent quest

Sector Achievements in the Previous Financial Year

- 1 biodigester toilet in the new market
- Electrification works in the new Market
- 3.5Km Estate roads improved
- 2km walkway constructed in Ol kalou Town
- 450m storm water drainage constructed
- 160 parking lots constructed
-

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
135,543,400	135,543,400	0

Vision

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

Mission

To provide affordable, accessible high-quality municipal services, with a responsive local governance. This will be done by ensuring the residents have the opportunity to contribute to municipality development.

Sector strategic priorities

The strategic priorities of the sector/sub-sector	Development need
Sound physical planning and land management,	To prepare Integrated Sustainable Urban Development plan
A vibrant urban economic development,	To promote private sector development through enterprise and infrastructure development
A robust revenue system,	To Ensure revenue diversification, enforcement in collection and job creation.
Affordable and decent housing,	To promote development and provision of affordable housing technology
A clean-living environment with functional solid and liquid waste management system	To formulate and implement solid/liquid waste policy and plan

Sector/sub-sector key stakeholders

STAKEHOLDER	ROLES AND RESPONSIBILITIES
National government	Ensure proper funding to the County government, Delivering on Presidential directives and commitment Partnership on semi devolved function such as Industrial and enterprise development.
Private sector	To partner with the sector in investing in areas with gaps especially on value addition of County produces.

Members of the public	Participating in public participation forums and monitoring and evaluation committees.
Donors	Funding and Ensuring accountability.

Capital and Non-Capital Projects for the previous 2020/21 year

Objective: To bring Services Strategically closer to the people, Safe Environment						
Outcome: Provision of better Urban Services						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Capital projects						
Upgrade of towns (cabro standards)	Improved Town	No. of towns upgraded	-	1	1	Complete
Improvement of town Drainage	Enhanced town drainage	No of drainages done	-	1	1	Done
Construction of parking lots	Enhance revenue	No. of parking lots		160	160	Complete
New Market electrical works	Promote trade and job creation	No. of markets		1	1	Complete
Construction of ICT and offices – New Market	Promote trade and job creation	No. of markets		1	1	Complete

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
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Ol Kalou Municipality	Administration & Finance	Revenue generation Jobs creation	Environmental degradation	Environmental impact assessment and protective legislation
	Environment & Social Services.	Solid/liquid waste Management	Uncontrolled landuse Poor waste management infrastructure.	Proper physical and towns plans. Enactment of Municipal by laws
	Physical Planning & Engineering	Infrastructure development	Lack of policies and regulations.	Staff recruitment
	Audit	Enforcement of municipal by laws, policies & procedures	Inadequate staffing Inadequate budgetary allocation	Adequate budget allocation

2.2.12 SPORTS YOUTH & ARTS

The strategic priorities of the sub-sector

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

The needs of the vulnerable include food, shelter, clothing, sanitary kits and assistive devices. Gender mainstreaming and community groups support requirements are Training, equipment for empowerment, and multipurpose social halls for recreation. Alcohol needs include the control of alcoholic drinks, inspection and licensing of alcohol outlets.

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 sports facilities and production studio.
- vi) Operationalization of the County Drug and Alcohol Abuse Rehabilitation Centers
- vii) Establishment of alcohol control board.

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
204,870,000	192,212,259	12,657,741

Achievements

SPORTS DEVELOPMENT

- ❖ On issuance of sports uniforms and equipment,

	Items	quantity
1	Football balls	578
2	Volleyball balls	180
3	Football uniforms	130
4	Volleyball uniforms	27
5	Volleyball nets	4
6	Whistles	166
7	Dart boards	15
8	Basket balls	2
9	Socks	380
10	Boots	172
11	Trophies	103

- ❖ Nyandarua County FKF Sub-branch league supported
- ❖ 3 play grounds upgraded
- ❖ In Olkalou Stadium, construction of fowl water drainage complete, Perimeter wall construction is complete, levelling and compacting ongoing
- ❖ Promoted sports talents by sponsoring youths under 20 in athletics, cross country and the governor tournament

YOUTH AFFAIRS

- ❖ 109 Youth groups issued with equipment
- ❖ 6 Green houses constructed
- ❖ Involved the youth in sensitizing the public on Covid-19
- ❖ Produced cloth face masks and liquid soap in response to the Covid-19 pandemic for Nyandarua community.
- ❖ Ongoing operationalization of youth centers.
- ❖ Registration of youth companies and registration of youth groups.

Alcohol drink control and civic education

- The County Alcoholic Drinks Management Committee established, vetted by the County Assembly and approved.
- The induction of the CADMC and the Sub Counties committees was conducted successfully, community stakeholder consultation forum on the Alcohol matter was done successfully and the joint participation of the executive and the county assembly forum was done making changes and recommendations.
- The formulation of the County Alcoholic Drinks Regulations and the inspection checklist were developed in consultation with all the stakeholders and approved for use by the County Assembly.

Social services

- Christmas celebration food distribution to 3,500 households and christmas tree lighted successfully at Mairo inya town.
- Distribution of catering service equipment, tents and chairs, water tanks, umbrellas among other items to 53 community groups and 1,175 elderly persons.
- 733 women trained on briquette making
- Distribution of food stuffs to 31,757 citizens.
- Distribution of blankets to 14,000 elderly people across the county (all 25 wards). 14,000 blankets supplied to the vulnerable groups within the county and 150 more blankets supplied to Nyandarua and Magomano high school for the quarantined persons.
- 1600 complete LPG gas cylinders issued to various wards across the county.
- NHIF –UHC biometric registration to over 52,000 beneficiaries.
- Corrective surgery for 24 beneficiaries at the AIC CURE International was carried out successfully.
- Issuance of wheelchairs and walking sticks to over 100 PLWD.
- Distribution of face mask to 225,000 persons.
- Identification and support of 62 cancer patients through cash transfer. Distribution of food staff to 31,757 citizens
- Distribution of face masks to 225,000 persons
- Identification and support of 62 cancer patients through cash transfer (Kshs. 2,000)
- 10,000 sanitary towels/kits issued to vulnerable boys and girls in the community and public institutions.
- Construction, upgrade and maintenance of 3 social halls

Gender

- 500 women leaders sensitized on entrepreneurship in the community.
- Issuance of sanitary towels / kits to 9,624 vulnerable boys and girls in the community.
- 4 international day for people living with disability celebrated
- Issuance of empowerment equipment to 200 people

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2020/21

	Programme : SPORTS DEVELOPMENT						
	Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
	Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Upgrading of County Stadium	Improved standards of the Stadium	Increased no. of sports events held	County stadia upgraded.	Perimeter fence construction ongoing Construction of VIP Dias Drainage works	33,800,000		CGN
Ndemi playing ground leveling	Improved playing grounds	Increased no. of sports events held	Ndemi playing ground leveled	Ndemi playing ground leveling done	1,000,000	1,000,000	CGN
Kiandegge playing ground leveling	Improved playing grounds	Increased no. of sports events held	Kiandegge playing ground leveled	Kiandegge playing ground leveling done	500,000	500,000	CGN
Murungaru stadium leveling	Improved playing grounds	Increased no. of sports events held	Murungaru stadium leveled	Murungaru stadium leveling done	1,500,000	1,500,000	CGN
Rurii play ground fencing	Improved playing grounds	Increased no. of sports	Rurii play ground fenced	Rurii play ground fencing done	1,000,000	1,000,000	CGN

		events held					
Milangine playing stadium	Improved playing grounds	Increased no. of sports events held	Milangine playing ground toilet Constructed.	Playing ground Levelling ongoing			CGN
Wakirogo stadium	Improved playing ground	Increasing no of sports events	Wakirogo stadium Toilet constructed	Toilet construction complete	1,000,000	1,000,000	CGN
Kianda play ground	Improved play ground	Increasing no of sports events	Levelling of kianda play ground	Play ground levelling ongoing	1,000,000	1,000,000	CGN

SOCIAL SERVICES

Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Community Multipurpose Centre-Kaimbaga	To offer meeting points		Community multipurpose Centre	5%	5M	Nil	CGN
Construction of Charagita Social Hall		Fencing of charagita social hall	Charagita social hall constructed	5%	3 M	Nil	CGN
Construction of Mawingo Social Hall-Githiro		Construction of mawingu social hall	Mawingu social hall constructed	5%	2M	nil	CGN

Construction of Kirima Social Hall-Kipipiri		Construction of kabati social hall	Kirima social hall constructed	5%	1.5M	Nil	CGN
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Performance of non-capital Projects for the previous ADP

SPORTS DEVELOPMENT							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Promotion of sports participation and competitiveness	Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.	Increased no. of sports events held	No. of discipline events supported	kysa games cross-country county football other championship	12,800,000	10,800,000	CGN
Purchase and distribution of sports goods and equipment's.	To enhance participation in sports through issuance of sports equipment	Increasing support to sports teams	1757 assorted sports equipment issued	Football balls Volleyball balls Football uniforms Volleyball uniforms Volleyball nets Whistles Dart boards Basket balls	5,960,000	8,310,000	CGN

				Socks Boots Trophies			
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Programme 2 : YOUTH AFFAIRS						
Objective: To improve and increase youth participation in economic development.						
Outcome: Economic empowerment						
Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Youth empowerment	Economic empowerment	No. of youth groups issued with equipment	640	640	640	Need for constant monitoring of the equipment
		No. of Youth Centres operationalized	1 Youth Centre equipped	1	1	Youth already benefiting from free internet in Kiriita youth centre
	Monitoring and evaluation of the issued equipment in wards	Number of wards monitored	25	25	25	Most of the equipment are benefiting the youth. Monitoring and evaluation should be enhanced to mitigate challenges like non repairs.
Youth training		No. of youth groups trained	0	0	0	Youth training did not take place due to

						the COVID precautions.
Youth policy	Youth empowerment	Number of youth policies formulated	0	1	1	The policy is in final draft uploaded on Nyandarua County website for public participation

GENDER AFFAIRS

Gender Affairs & Mainstreaming	Men and Women empowerment	Procurement and distribution of catering services equipment, tents and chairs, water tanks among other items to 53 community groups and 1,175 elderly persons	Number of groups/groups leaders trained on sustainable income generating projects.	Issuance of briquette to 200 people. 500 women leaders sensitized on entrepreneurship in the community.	1M	15.33 M	CGN
	Procuring and distributing	10,000	Number of girls & boys issued	10,000	1.8M		CGN

	sanitary towels		with sanitary kits.				
SOCIAL SERVICES							
Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Social-economic program for People living with disability	Social economic empowerment	45%	% of tenders for Access to Government Procurement Opportunities (AGPO).	30%	10 M		CGN
Social support	Social support to vulnerable groups	Emergency Covid food distribution worth Kshs.33M to over 23,000 households. -Christmas celebration food distribution to over 3,000 less fortunate households in the society	No. of vulnerable persons identified and supported	Ongoing	5,460,000		CGN
	HIV & aids social skills				0.2M		

	development services						
	Social protection-UHC (phase II)	52,000 Registered with the NHIF	No. of beneficiaries	100% achieved and ongoing			CGN
	Social - Cash transfers to cancer patients	Managed cancer cases	No. of cancer patients beneficiaries	62		124,000	CGN/NG
	Assistive devices for PLWD	Improved PWDS condition	No. of PLWDs beneficiaries		0.3 M		CGN/NG
	Christmas eve social assistance and distribution to the vulnerable(Ksh 350,000 per ward)	Over 30,000 residents supplied with food, a certain no. with blankets, and others with gas cylinders	No. of beneficiaries	100%	5M		CGN

Programme 5: Alcohol						
Objectives: To control the use of alcoholic drinks in the county						
Outcomes: sober citizenry.						
Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Controlled consumption of alcohol	Regulated alcohol Consumption.	Number of bars inspected and licensed	Act 2014	Numbers of alcohol and drug abuse cases	The county alcohol ACT 2014 amendments done. established,	-Alcohol board in place. Inspection of the

				reported and rehabilitated.	approved and gazetted County Alcohol Drinks Management Committee appointed and approved County public participation both county committee. Sub county committees and the stakeholder consultative forum done. Regulations and checklist developed. Inspection of the alcoholic premises ongoing	alcoholic premises ongoing
Counselling Services- Drug Abuse Awareness		No. of people counselled	0	340,000		

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Cash transfer to the elderly	124,000	Elderly persons above 62 years of age	To support the needy elders

2.2.13 HEALTH SERVICES

Vision Statement

To be a County free of preventable diseases and manageable ill-health.

Mission Statement

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

Goal

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

Mandate

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

The strategic priorities of the Health sub-sector

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

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

Summary of Sector/ Sub-sector Programmes

Programme Name. – Health Infrastructure and Equipment	
Objective	To improve accessibility of health services
Outcome	Improved infrastructure for health service delivery

Sub – programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP1.1 Construction of New Facilities	Improved accessibility of Health Services	No. of New constructed Dispensaries	46	15	15	<p>Munoru, Kanguu, Gichungo, kihuhu, Kimathi, Kihuha, and Charagita, Matura are complete and functional</p> <p>Olainmutia, Gathiriga Kangubiri, Kihuhu, Kieni, Muhakaini and Matindiri are at various stages of completion</p> <p>Kiganjo and Mosset Dispensary have been handed over for construction works</p>
	Improved accessibility of Health Services	No. of constructed additional Infrastructures in existing facilities	83	10	10	<p>Casualty/Emergency unit, Maternity Theatre at JM Kariuki Memorial Hospital, Twin Theatre and store at Ndaragwa health centre, are complete.</p> <p>Shamata twin ward, an Incinerator housing, renovation of kitchen& kitchen store and Funeral home at JM Kariuki, Manunga twin theatre, Twin theatre, and casualty at Bamboo H/C, Mikeu maternity, Kitchen and laundry at Engineer Hospital and Kanjuiri Maternity are at various levels of completion, this are 2019/20 projects</p>

						Manunga theatre construction, Bamboo theatre and casualty construction, JM complex construction, Engineer hospital male ward construction, fencing of Njabini health centre, Kenton dispensary Embarkment wall, construction, completion of Engineer kitchen and laundry and upgrade of Mikeu maternity dispensary are at various level of completion. (2020/21 FY)
SP1.2 completion of existing facilities	Improved accessibility of health services	No. of Renovated and completed dispensaries.	22	8	8	renovation works for Nandarasi dispensary, Mutarakwa dispensary construction works, Munyaka dispensary construction works, Weru health centre infrastructural works and equipping, Kahuru dispensary infrastructural works and equipping, Rehabilitation of Wanjohi Health centre, Upgrade of Kihuha dispensary are at various completion level. Renovation of Kagaa dispensary is under procurement process.
Sp1.3- Purchase of	Improved accessibility	No. of Health facilities with purchased	20	4	4	Theatre Equipment was purchased for Ndaragwa Health

medical equipment	of health services	medical equipment				Centre theatre, Dispensary Equipment was purchased for Matura Dispensary, Cardiac Beds were purchased for JM Hospital And various laboratory Equipment were purchased for health facilities
Programme 2; Preventive and Promotive Health						
Objective	To curb morbidity and mortality caused by preventable illnesses					
Outcome	Higher life expectancy					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP2.1 Community Health Service	Improved health awareness	No. of Established and strengthened community units.	69	128	128	
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy and awareness created in the community and all Health Facilities	74	84	88	Some targeted Health Facilities were not operational
SP 2.3 School Health education	Improved health awareness	No. of schools trained on health matters	1209	1209	1079	The covid-19 pandemic slowed down the school trainings
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	No. of Health Facilities in which Prevention of non-communicable diseases, clinical	74	84	88	Some targeted Health Facilities were not operational

		nutrition and dietetics were carried out				
SP 2.5 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	25	25	25	
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	No. of Timely response to outbreaks and disasters in all sub counties	5	5	6	Covid-19 and food poisoning were some of the outbreaks and disasters incidences that were witnessed
SP 2.7 Tropical Neglected Diseases	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	2	2	2	NTD management activities are conduct in two sub counties
SP 2.8 Malaria activities	Reduction of malaria incidences in the county	Incidence rate	0.18	0.16	0.05	
SP 2.9 Vaccine and Immunization	improve routine immunization coverage	No. of under 1yr children immunized	14504	18351	14041	
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	No. of Fenced Disposal sites	6	1	-	Inadequate funds
SP 3.2 Cemeteries	Proper disposal of	No. of available	46	2	1	There have been procurement challenges in

	human remains	cemeteries improved				tendering of one of the cemetery toilet
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 healthier population	No. of Health Facilities where Diagnosis and Treatment is done	74	84	88	Some targeted Health Facilities were not operational
SP 4.2 Diagnostic services	Proper diagnosis of illnesses	No. of Health facilities with safe and quality diagnostic services provided	49	1	1	
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence	Immediately	Immediately	Immediately	
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities conducting maternal health services	56	56	56	Level iii and iv have maternities in place
SP 4.5 reproductive	Increased awareness on	No. of health facilities providing reproductive	74	84	88	Some targeted Health Facilities were not operational

health services	reproductive health	health services				
SP 4.6 sexual and gender based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	2	2	2	
SP 4.7 health information and management system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	1	1	-	lobby for funds to install electronic HMIS system in the health facilities
SP 4.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	74	84	88	Some targeted Health Facilities were not operational
SP 4.9 Infection Prevention and control	A more safe working environment	No. of Health facilities with Improved safety of working environment	74	84	88	Some targeted Health Facilities were not operational
SP 4.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	2	2	-	Additional HRH and equipment required to improve service delivery and outreaches for follow up
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	851	31	31	
SP 4.12 Health	Operational health facilities	No. of Health Facilities receiving	74	84	88	Some targeted Health Facilities were not operational

Facility financing		Quarterly facility transfers				
SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	No. of times Maintenance of Motor vehicles, plant and equipment are maintained for support services	continuous	continuous	continuous	

Analysis of Capital Projects of the Previous ADP

Project Title	Location of the Project	Source of Funds	Estimated Budgeted value of the Project	Actual Expenditure (Kshs) FY 2020/21	Status of the Project % of Completion	Remarks
Upgrade of Manunga Health Centre	Kipipiri	CGN	5,000,000	5,000,000	98%	Manunga theater almost complete
J.M Hospital Complex - KDSP	Karau	KDSP	184,795,683	184,795,683	15%	Works ongoing
Engineer Hospital Ward (Male ward)	Engineer	CGN	2,259,842	-	10%	Award stage
Bamboo theater	Magumu	CGN	6,115,942	6,115,942	60%	Roofing, plastering has bn done
Bambo of Casualty	Magumu	CGN	7,876,760	7,816,760	100%	Roofing, plastering has bn done, now complete and in use It has also been fully paid
Njabini Ward-Fencing of Njabini Health Centre	Njabini	CGN	1,200,000	1,189,906	100%	Complete, Payment paid
North Kinangop-Mosset Dispensary	N. Kinangop	CGN	4,000,000	-	15%	Award stage

North Kinangop-Nandarasi Dispensary	N. Kinangop	CGN	2,000,000	1,988,958	100%	Complete, payment paid
Kaimbaga - Kiganjo Dispensary	Kaimbaga	CGN	3,000,000	-	10%	Award stage
Gathaara-Mutarakwa Dispensary	Gathaara	CGN	2,500,000	-	15%	Complete, payment pending
Gathaara- Munyaka Dispensary	Gathaara	CGN	3,000,000	2,999,934	100%	Complete, payment paid
Gathaara-Renovation of Gathaara Dispensary	Gathaara	CGN	1,000,000	-	15%	Quotations floated
Engineer ward-Weru health centre infrastructural works and equipping	Engineer	CGN	2,000,000	1,998,800	100%	Complete, payment paid
Engineer ward-Kahuru dispensary infrastructural works and equipping	Engineer	CGN	700,000	-	20%	Contractor on site, Works in progress
Wanjohi - Rehabilitation of Wanjohi Health Centre	Wanjohi	CGN	1,500,000	-	15%	Quotation floating
Renovation of Kagaa Dispensary	Karau	CGN	1,000,000	1,000,000	10%	Evaluation stage
Kaimbaga - Captain Dispensary Laboratory	Kaimbaga	CGN	800,000	800,000	10%	Contractor on site
Ndivai Dispensary- Connection to powerline	Leshau	CGN	300,000	-	10%	Evaluation stage
Toilet for Ndogino Township	Leshau Pondo	CGN	600,000	600,000	80%	Contractor on site
Upgrade of muhakaini dispensary	Shamata	CGN	7,659,834	7,659,834	100%	Roofing, plastering has been done, Complete, paid
Upgrade of matindiri dispensary	Charagita	CGN	6,209,834	6,195,456	95%	Roofing, plastering has been done
Upgrade of kieni dispensary	Kaimbaga	CGN	7,540,364	7,538,889	100%	Roofing, plastering has been done, Complete

Upgrade of kihuha dispensary	Shamata	CGN	2,500,000	2,500,000	100%	Complete and paid
Upgrade of mikeu maternity dispensary	Geta	CGN	4,000,000	3,998,850	80%	Payment has been done
JM Hospital Upgrade- Pathology Department/Mortuary	Karau	CGN	15,071,953	15,065,804	85%	Roofing has bn done, Equipping in progress
Construction and completion of Engineer Kitchen and Laundry	Engineer	CGN	2,000,000	2,000,000	70%	Roofing has bn done, Equipping in progress
Construction and completion of Gathiriga Dispensary	Githioro	CGN	1,000,000	999,995	92%	Roofing, plastering has bn done
Gathaara-Mutarakwa Dispensary	Gathaara	CGN	2,000,000	-	15%	Quotations floated
Kenton Dispensary Embarkment wall	Magumu	CGN	1,500,000	1,500,000	20%	Contractor on site
Historical Pending bills - Dev						
M/s Structia Construction Ltd (Construction and completion of an ashpit and burning chamber water harvesting at Charagita Dispensary)	Charagita	CGN	114,000	-	100%	Pending bill
M/s Nature consortium Ltd (EIA for disposal site at JM mortuary)	Rurii	CGN	500,000	150,000	100%	Pending bill
Magi co. ltd (Construction and completion of Kiambogo maternity)	Geta	CGN	1,375,845		100%	Pending bill
Reroofing, renovation and completion of Huhoini Dispensary	Gathanji	CGN	1,433,000	1,400,000	100%	Pending bill
Pending Bills FY 2019/20 – Dev Particulars						

Proposed renovation and extension works to existing kamuchege	Mirangine	CGN	1,276,365	1,198,000	60%	Pending bill
Construction and completion of a type dispensary and associated external works at Gathiriga dispensary	Mirangine	CGN	1,956,786	1,915,786	-	Pending bill
Ongoing projects		CGN				
Boiman Township Public toilet	Gathanji	CGN	1,500,000		-	Contractor on site
Fencing of Tumaini cemetery	Kanjuiiri	CGN	1,499,474	1,499,474	100%	Complete
Kaimbaga - completion of Kaimbaga health centre	Kaimbaga	CGN	1,950,000	1,950,000	100%	Complete, part payment has bn made
Construction and completion of VIP toilet at Mirangine health centre OPD	Mirangine	CGN	330,825	330,638		Pending bill made

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

❖ Upgrade of JM Kariuki Hospital through;

- Equipping of JM ICU
- Construction of a Modern Mortuary that is at 85% Completion stage
- Renovation of Maternity Theatre
- Renovation of JM Kariuki Kitchen and laundry
- Ground breaking of the JM Mashujaa Complex

❖ Expansion of Manunga and Bamboo Health Centres

❖ Renovations and maintenance of various Health Facilities

❖ Procurement of Health products for all the Health Facilities

- ❖ Procurement of Equipment for various facilities
- ❖ Issuance of sanitizers and masks across the County with regard to COvid-19 pandemic
- ❖ Training and sensitizing of citizens on COVID-19 Pandemic precautionary measures

The following Health Facilities were **commissioned** by His Excellency the Governor recently;

- ❖ Kihuha Health Facility
- ❖ Kanguu Dispensary
- ❖ Makara Container Clinic and
- ❖ Matura Haealth Facility

2.2.14 EDUCATION, CULTURE AND THE ARTS

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

This department comprises of; Early Childhood Development Education (ECDE) and Childcare facilities; Vocational Training and home craft centres; Culture and the Arts

Sector/Sub-Sector Development needs, Priorities and Strategies

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

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

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
187,450,000	151,519,893	35,930,107

Key Achievements

i. Early Childhood Development Education

- Construction and equipping of 30 ECDE classes. (12 complete,19 ongoing)

- Procurement and distribution of ECDE furniture, resting materials, learning and play materials all wards at kshs.6 M
- Procurement and distribution of teaching materials for 498 ECDE centres.
- Construction of 18 ECDE toilets (11 complete, 7 ongoing).
- Training of 1,320 ECDE teachers on competence-based curriculum.
- ECDE milk feeding programme with 23,700 beneficiaries.
- Provision of County Education Bursaries to needy learners with 28,192 beneficiaries.

ii. Youth Training

- Increased trainees' enrolment in VTCs from 1,918 to 1919.
- Disbursement of Kshs. 28.8M subsidized Vocational Training Centres Support Grants (SVTCSG) to all 1,919 trainees.
- Construction to completion of Milangine VTC sanitation facility.
- Implementation of NAVCET in 4 VTCs.
- Training of VTC managers on procurement practices
- Registration of 352 candidates for national exams
- Construction of 3 hostels at Miharati, Kinangop and Melangine VTCs

iii. Culture & The Arts

- Kinyahwe Cultural Museum Phase One-Fencing
- County talent search held in seven sub counties, colleges/universities edition and the grand finale in Olkalou
- Formulation of County Heroes and heroines Policy and the same approved by cabinet
- Operationalization of music studio through purchase of music recording equipment-1700 recordings by 700 artists.
- Identification of county historical sites in Wanjohi ward (2 sites).

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2020/21

Capital and Non-Capital Projects in 2020/21 FY

Programme Name: Education						
Objectives: Sustained Quality Education						
Outcomes: Empowered Society						
Sub - Programme	Key Outcomes/ outputs	Key performance Indicators (KPI)	Baseline	Planned Targets	Achieved Targets	Remarks
Nyakio, Gathaara, Engineer, North	Improved access to Ecde education	Number of additional ECDE classrooms constructed	282	19	11 Complete 8 Ongoing	

Kinagop, Murungaru, Githioro, Rurii, Mirangine, Kanjuiri, Charagita and Ndaragwa Central	in the County through infrastructure development					
Githioro @ 1M and Wanjohi @ 1.5M Wards		No of ECDE Classrooms Repaired		5		
Nyakio, Gathaara, Murungaru, Rurii, Mirangine, Kanjuiri and Charagita		No of ECDE Toilets Constructed	79	12	11	
Establish ECDE centre of excellence in every sub county- (funds for 1 class and two toilets consolidated)		Number of ECDE centres of excellence established at sub counties	0	1	0	
Capitation to ECDE learner	Improved access to education for all ECDE children	No. of ECDE learners receiving capitation for free pre-primary education	0	23,000 ECDE learners- (Kes.500 per child)	0	No funds provided
Purchase of 5,000litre tanks,	Improved sanitation	Number of ECDE centres equipped	2 ECDEs per ward	2 ECDEs per ward		

construction of the base and guttering @Kes 90,000 ECDE						
ECDE furniture for new classrooms	Improved learning for ECDE learners	Number of ECDEs equipped with furniture.	50 ECDEs	19	2 Ecde centres per ward	
Charagita Ward		Number of ECDEs supplied with learning and Play materials	2,000	6		
ECDE Learning/play materials- All wards Except Charagita	All round learning for ECDE learners	Number of ECDEs supplied with learning and Play materials	5 activity areas pupils' books for 498 centres.	48 (2 per ward except Charagita)	2 Ecde centres per ward	
School feeding Programme for children in ECDEs	Improved health and nutrition for all ECDE learners	No. of ECDE learners on feeding Programme	22,700 ECDE Learners	23,000 ECDE learners	23,000 ECDE learners	
Provision of Co-curricular activities for ECDE children	All round learning for ECDE learners	Number of ECDE co-curriculum activities	2 drama events at county level	2 annual activities		
Training of ECDE teachers on CBC curriculum	Improve the quality of training for skills development	Number of ECDE teachers trained on CBC	Training of level 1 CBC	All ECDE teachers (public & private)		
Smooth operations of the programme including	Improved access of public services	Extent of achievement of programme objectives		100%		

training and motivation of staff						
Youth Training						
Continued assessment & support to VTCs on modern and relevant courses	Improve social life.	No. of VTCs assessed and supported to offer modern and relevant courses	15 VTCs	15 VTCs		
Subsidized Vocational Training Centres Support Grant (SVTCSG)	Improve access to education	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTCSG)	1,918 trainees	2,000 trainees		
Provision of modern tools and equipment	Improved education and literacy levels	No. of institutions supplied with modern tools and equipment	Ongoing	7 VTCs- Centres of excellence		
Construction to completion of 2 VTC hostels	Improved education and literacy levels	Percentage of Completion	Ongoing projects	3 ongoing projects- Lereshwa VTC Olkalao VTC and Kanyangia VTC		
Construction of twin workshops -Miharati VTC to completion, Rurii & Leshau VTC phased financing	Improve the quality of training for skills development	Percentage of Completion	Miharati & Rurii ongoing projects, Leshau new project	Miharati, Rurii, Nandarasi VTCs		

Infrastructural development at Kaheho polytechnic in Shamata ward	Improve the quality of training for skills development	Percentage of Completion	0	60%		
Infrastructural development at Kanyagia polytechnic in Ndaragwa Central Ward	Improve the quality of training for skills development	Percentage of Completion	Ongoing	100%		
Culture						
Model cultural Centre-Ongoing project	Showcase and Preservation of the Nyandarua Culture	No. of historical & cultural landmarks identified.	New	1-Kinyahwe Cultural centre	Fencing done	
Community library	Promoting literacy levels and improve knowledge	No. of Community libraries refurbished/established	New	1-Olkalao community library	0	No funds allocated
Smooth operations of the programme including training and motivation of staff	Improved access of public services	Approved policy Extent of achievement of programme objectives	New Continuous	1 100%		
Arts Development						
Talent's development events	Promotion of youth talents	No of talent show events and exhibitions held.	14 talent search events held	7 talent search events held		

Performing art theatres	Promotion of youth talents	No. of Performing art theatres	Production studio in the process of being established	1 Performing art theatre		
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Performance of Capital Projects for the previous year.

Project name/ Location	Objectives/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
ECDE classroom construction - Nyakio, Gathaara, Engineer, North Kinagop, Murungaru, Githioro, Rurii, Mirangine, Kanjuri, Charagita and Ndaragwa Central	To Create an accessible and a conducive environment for Early Childhood Development Education	26	Number of additional ECDE classrooms constructed	12 complete, 14 ongoing	27,700,000	15,844,597	CGN
ECDE classroom renovations-Githioro @ 1M and Wanjohi @ 1.5Mwards		10	No of ECDE Classrooms repaired/renovated	1 complete 9 ongoing	4,400,000	0	CGN
ECD sanitation facilities-	Improved personal and	16	No of ECDE Toilets Constructed	11 complete	9,600,000	4,497,372	CGN

Nyakio, Gathaara, Murungaru, Rurii, Mirangine, Kanjuiri and Charagita	environmental hygiene.			e, 7 ongoing			
Establish ECDE centre of excellence in every sub county- (funds for 1 class and two toilets consolidated)	To Create an accessible and a conducive environment for Early Childhood Development Education	1	Number of ECDE centres of excellence established at sub counties	0	0	0	CGN
ECDE furniture for new classrooms	All round learning for ECDE learners	2 ECDE centres per ward	Number of ECDEs supplied with learning and Play materials		11,000,000	11,000,000	CGN
Provision of modern tools and equipment	Improved education and literacy levels	7 VTCs	No. of institutions supplied with modern tools and equipment	7 VTCs-Centres of excellence	5,300,000	5,300,000	CGN
Construction to completion of 2 VTC hostels	Improved education and literacy levels	Hostels- Lereshwa VTC Olkalao VTC and Kanyangia VTC	Percentage of Completion	3 ongoing projects- Lereshwa VTC Olkalao VTC and Kanyangia VTC	6,000,000	2,953,438	CGN
Construction of twin workshops -Miharati VTC to	Improve the quality of training for skills development	Twin workshops- Miharati,	Percentage of Completion	Miharati, Rurii, Nandaras VTCs	9,000,000	7,803,159	CGN

completion, Kanyagia & Nandarasi VTC phased financing		Kanyagia, Nandarasi VTCs					
Infrastructure development at Kaheho polytechnic in Shamata ward	Improve the quality of training for skills development	Twin workshop	Percentage of Completion	60%	0	0	CGN
Model cultural Centre-Ongoing project	Showcase and Preservation of the Nyandarua Culture	Kinyahwe Cultural Centre	No. of historical & cultural land marks identified.	1-Kinyahwe Cultural centre	2,000,000	1,925,600	CGN
Community library	Promoting literacy levels and improve knowledge	Community library	No. of Community libraries refurbished/established	1-Olkalao community library	0	0	CGN
Performing art theatres	Promotion of youth talent	Art theatre	No. of Performing art theatres	1 performing art			CGN

Performance of Non-Capital Projects for 2020/21 financial year ADP

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capitation to ECDE learner	Identification and processing of the transfers	Improve access to education	No. of ECDE learners receiving capitation for free pre-primary education	11.5	23,000 ECDE learners- (Kes.500 per child)	0	CGN
Purchase of 5,000litre tanks, construction of the base and guttering @Kes 90,000 ECDE	Improved sanitation	Improve social life	Number of ECDE centres equipped	2 ECDEs per ward	4.5	0	CGN

ECDE furniture for new classrooms	Procurement of furniture for 19 new ECDE classrooms creating conducive environment for learning.	Improve social life	Number of ECDEs equipped with furniture.	Ongoing	7.6	11	CGN
Charagita Ward	Equipping of ECDE Classes		Number of ECDEs supplied with learning and Play materials		0.7	0	CGN
ECDE Learning/play materials-All wards Except Charagita	Procurement of play equipment for improved growth and development of pupils in line with CBC curriculum.	Improve the quality of training for skills development	Number of ECDEs supplied with learning and Play materials	48 (2 per ward except Charagita)	4.8	1.0	CGN
School feeding Programme for children in ECDEs	Procure and deliver one-200ml tetra pack of milk to every learner per week for 35 weeks	Improve social life	No. of ECDE learners on feeding Programme	22,700 learners	14	14	CGN
Provision of Co-curricular activities for ECDE children	Planning, Organizing and holding ECDE curriculum activities.	Improve the quality of training for skills development	Number of ECDE co-curriculum activities	2 annual activities	0.4		CGN
Training of ECDE teachers on CBC curriculum.	ECDE curriculum teacher training and supervision	Improve the quality of training for skills development	Number of ECDE teachers trained on CBC	1 teacher training held	2.0	0.5	CGN
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of programme including registration of new ECDs	Improved access of public services	Extent of achievement of programme objectives		8	6.7	CGN
Subsidized Vocational Training Centre Support Grant(SVTCSG)	Subsidized Vocational Training Centre Support Grant to reduce dropout rates.	1,918 Trainees	Number of trainees funded with Subsidized Vocational Training Centre Support Grant	15 vocational training centres	31M	28.7M	CGN
Specialization of courses among VTC centres of excellence including equipping	Enhancing operational efficiency of polytechnics by offering distinct(specialized) courses	-Clustering of courses ongoing in 7 VTCs. -Sewing machines procured for	Number of VTCs offering distinct courses	All VTCs offering same courses	40	0.5	CGN

		Mirangine VTC					
Programme Support	Improved access of public services	Development of County Cultural Policy	Approved policy		2		CGN
		Day-to-day running expenses of the programme	Extent of achievement of programme objectives		4	2.4	CGN
Talent search & development programmes	Talent search and development	Organize talent show events and exhibitions at sub-county level	No of talent show events and exhibitions held.	7 talent search events held	8		CGN

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs. Millions)	Beneficiary	Purpose
Bursary fund	121	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Vocational Training Centres Support Grant	30.9	All public vocational trainees	To enhance the quality of training for technical skills

2.2.15 LANDS, HOUSING AND PHYSICAL PLANNING

The department comprises of the Land Administration, Survey, Physical Planning and Housing Directorates

Vision Statement

To become a Nationally Competitive Department in sustainable Management of Land Resource and Built Environments

Mission Statement

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

Sector development needs, priorities and strategies

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

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

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

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

Key Departmental achievements:

- ❖ Acquired Over 80 parcels of Land for various public utilities and of access of roads
- ❖ Construction of one stop lands office block
- ❖ OI Kalou Urban Improvement Phase I - Extension Of Shoulders, Drain & Walkway Along Roads A4 & B20
- ❖ The Lands Task Force cleared 2440 plots in OI Kalou for development
- ❖ Survey Services For 5 Townships done
- ❖ Survey Services For twenty six (26) colonial villages done
- ❖ Development plans for 4 towns done
- ❖ Development plans for 26 colonial villages done
- ❖ Resolved various disputes through re-establishment of boundaries

Programme 1: Land Administration and Management						
Objective: To avail land for social amenities, investment and to enhance road connectivity						
Outcome: Provision of land for public use						
Sub programme	Key outcome/ outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Acquisition of land for public use	Purchased parcels of land	No. of parcels of land	33 parcels of land have	15	23 parcels have been purchased	Additional parcels were due

(public utilities & access roads)		acquired for public use	been purchased			to increase of funds in the supple
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Programme 2: Survey and mapping

Objective: To implement approved plans, 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 Various towns	Survey and Mapping	Maps	No. of surveys and maps	Various towns	Consultation meetings done	Ongoing consultation with stakeholders on prioritization for localities for survey

Programme 3: Physical Planning

Objective: To update and enhance availability of geospatial data in a framework for co-ordinated 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 Plan	Improved social and economic use of County land	Percentage of completion of the county spatial plan	90% completion status of County spatial plan	100% completion level	97% complete	This is a phased financed project. County Spatial plan is still on going

Performance of Capital Projects for the previous year

Project Title	Location of the Project	Source of Funds	Estimated budgeted value of the project	Actual expenditure (Ksh) FY 2020/2021	Status of the project% of completion	Remarks
Acquisition of Land for social amenities - Magumu	Magumu	CGN	8,000,000	0	20%	Ongoing consultative meetings with the Community
Acquisition of Land for social amenities – Dam Rutara access road Kanjuiri	Kanjuiri	CGN	1,000,000	0	50%	Identification of parcels of Land done, negotiation done, letters of offer given and land valuation done
Acquisition of Land parcels	Karau	CGN	1,400,000	0	40%	Identification of parcels of Land by community done, site visited, search and RIM obtained but land registered under a different owner
					20%	Ongoing consultative meetings with the Community and user department
Acquisition of Land for Holyok ECDE Centre@ 1M and	Njabini Kiburu	CGN	1,000,000	300,000	70%	Valuation done, negotiation done, award done and 30% deposit paid

Acquisition of Land for Mwiyumia water project	Kaimbaga	CGN	500,000	250,000	70%	Valuation done, negotiation done, award done and 50% deposit paid
Acquisition of Land for Warurunga ECDE Centre @ 1M - Njabini	Njabini Kiburu	CGN	1,000,000	0	50%	Identification of parcels of Land done, negotiation done, letters of offer given and land valuation done
Acquisition of land for Muhindi ECDE-Gatimu	Gatimu	CGN	3,400,000	0	30%	Identification of parcels of Land done, negotiation done, land valuation done but vendor declined to sign the agreement
Acquisition of Land Parcels – Lower Munyaka borehole	Engineer	CGN	550,000	0	20%	Ongoing consultative meetings with the Community
Acquisition of Land Parcels – Wendani-Memo Access Road	Engineer	CGN	1,200,000	0	30%	Land identification by the community done
Acquisition of Land Parcels – WaJesus-Munyaka Access Road	Engineer	CGN	800,000	0	30%	Land identification by the community done

Acquisition of Land Parcels – Raitha-Engineer Access Road	Engineer	CGN	1,450,000	0	30%	Land identification by the community done, site visit done, Search and RIM obtained
Acquisition of land for Kariko ECDE	Weru	CGN	600,000	0	20%	Ongoing consultative meetings with the Community and user department
Acquisition of Land Parcels	Githioro	CGN	1,200,000	0	50%	Land identification by the community done, site visit done, Search and RIM obtained, valuation and negotiation done , agreement signed
		CGN		0	20%	Land identification by the community done, site visit done
Acquisition of land for Gathiriga Maningi ECDE- Githioro	Githioro	CGN	300,000	0	30%	Identification of parcels of Land done, site visit done, letters of offer given ,land valuation done negotiation done but no agreement arrived at due to insufficient

						budgetary allocation
Acquisition of land for access roads in Geta	Geta	CGN	1,000,000	0	30%	Site visited and valuation done
Acquisition of Land for ECD - Wanjohi	Wanjohi	CGN	700,000	340,000	70%	Identification of parcels of Land by community done, letters of offer given ,land valuation, done award done and 50% deposit paid
Acquisition of Land Parcels Rurii- Maran/Pass engu and Umoja	Rurii	CGN	1,300,000	0	50%	Identification of parcels of Land done, Search and RIM obtained negotiation done, letters of offer given and land valuation done, Agreement signed
		CGN		0	40%	Identification of parcels of Land done, Search and RIM obtained,, letters of offer given and land valuation done
Acquisition of Land Parcels - Mirangine	Mirangine	CGN	1,200,000	0	40%	Identification of parcels of Land done, negotiation done, letters of offer given and land valuation done

Acquisition of Land-Mathakwa Self Help Group - Mirangine	Mirangine	CGN	2,000,000	0	40%	Identification of parcels of Land, site visited and land valuation
Acquisition of Haraka-Mukiri Access road	Nyakio	CGN	1,000,000	0	50%	Identification of parcels of Land done, Search and RIM obtained,, letters of offer given and land valuation done, Agreement signed
Acquisition of Road Access Kitiri/Ngothi	North Kinangop	CGN	1,500,000	0	20%	Ongoing consultative meetings with the Community and user department
Acquisition of Road Access 911 Road		CGN	5,000,000	0	20%	Area visited and awaiting technical report on road design from the Department of TE &PW
Purchase of land for Excel SHG Pasturizer		CGN	1,500,000	0	20%	Ongoing consultative meetings with user department and the community
Survey and Mapping						
Name of the programme	Descripti-on of activities	Indicators	Estimated budgeted value of the project	Actual expenditure (ksh) FY 2020/21	Status of the project% of completion	Remarks
Survey of Various towns	Survey and Mapping	Maps	1,000,000	0	0%	Ongoing consultation with stakeholders on

Project title	Description of activities	indicators	Estimated budgeted value of the project	Actual expenditure (ksh) FY 2020/21	Status of the project% of completion	Remarks
County Spatial Plan	Mapping of resources	Spatial Plan	22,700,000	18,982,628	84%	This is a phased financed project

2.3 CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF ADP FOR 2020/21 FY

In the FY 2020/21, the county was grappling with the COVID-19 pandemic that continues to affect negatively all the socio-economic facets of the citizenry of the County. Mitigating the effects was a key strategy across the departments which was largely done through the County Emergency Fund and other social programmes across all the sectors. The challenges notwithstanding, the County has had the highest Own-Source, revenue collection at Kshs. 408M. Notable challenges in the financial year are not limited to:

- ✓ Budgetary constraints thus limiting the scope and the number of projects being undertaken by the department
- ✓ Shortage of personnel in the departments.
- ✓ Lack of working offices for staff at sub-county level.
- ✓ Lengthy processes of approval by external stakeholders
- ✓ Inadequate internal control systems
- ✓ Inadequate resources for capacity building

CHAPTER THREE
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS
FOR 2022/23 FY

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 indicates the overall resource requirement in the ADP.

The County strategic priorities for the financial year 2022/23 will be majorly in the implementation of the below flagship projects, which if implemented will achieve Social-Economic transformation of the County.

3.2 FLAGSHIP PROGRAMS FOR FY 2022/23 ADP

SUB-PROGRAMME	COST (KES MILLIONS)	SOURCE OF FUNDS
EDUCATION, CULTURE & THE ARTS		
ECDE feeding programme	17.00	CGN
Bursary Fund	134.50	CGN
Vocational Training Centres of Excellence-Equipping	10.00	CGN
Sub Total	161.50	
AGRICULTURE, LIVESTOCK AND FISHERIES		
Input subsidy (fertilizer)	25.00	CGN
Tissue culture potato seed multiplication	4.00	CGN
Sub Total	29.00	
TRANSPORT, ENERGY AND PUBLIC WORKS		
Expansion of Road network	304.50	CGN
County Head Quarters	100.00	CGN
Governor and Deputy Governor Residences	45.00	CGN
Sub Total	449.50	
WATER, ENVIRONMENT, TOURISM & NATURAL RESOURCES		
Tree Planting, afforestation, reforestation and creation of forests (Environmental management)	2.00	CGN
Water resource development	172.70	CGN
Conservation and rehabilitation of Lake Ol'bolossat	4.50	CGN
Sub Total	179.20	
LANDS, HOUSING & PHYSICAL PLANNING		
Construction of Lands Office	13.40	CGN
Titling of colonial villages	1.50	CGN
Sub Total	14.90	
HEALTH SERVICES		
Upgrade of J. M Kariuki Hospital	150.00	CGN
Upgrade of Engineer Hospital	11.00	CGN
Upgrade of Manunga Health Centre	5.00	CGN
Upgrade of Bamboo Health Centre	11.00	CGN

SUB-PROGRAMME	COST (KES MILLIONS)	SOURCE OF FUNDS
Sub Total	177.00	
INDUSTRIALIZATION, TRADE , COOPERATIVES AND URBAN DEVELOPMENT		
Potato, vegetables and fruit processing plant	100.00	CGN
Cooperative's infrastructures support	10.00	CGN
Cottage industries	10.00	CGN
	120.00	
OL'KALOU MUNICIPALITY		
Multi-Purpose Hall	20.00	CGN/KUSP
Sub Total	20.00	
YOUTH, SPORTS, GENDER & SOCIAL SERVICES		
Ol'Kalou stadium	50.00	CGN
Sub Total	50.00	
PUBLIC ADMINISTRATION AND ICT		
Countywide fiber optic installation and internet connectivity	10.00	CGN
Sub Total	10.00	
Grand Total	1,211.10	

3.3 DEPARTMENTAL/SECTORAL PRIORITIES

3.3.1 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 2022/23 ADP

Non-Capital Projects

3.2.1.2 Governor's Office

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
OFFICE OF THE GOVERNOR										
Programme Name: Governor's office and service delivery unit										
Governor's service delivery	Governor's service delivery unit	Conducting project implementation monitoring and evaluation of county programmes	None	30	CGN	2022/23	No. of monitoring and evaluation reports prepared	4	Ongoing	Governor's office
		•Publishing quarterly project implementation and M&E reports and submitting to the county assembly					No. of published and publicized copies (250 per quarter)	1000		
Governor press services	Governor press services	Informing the public on Governor's and county government agendas	None	26	CGN	2022/23	No. of published and publicized media briefs/documentaries and Publications	12	Continuous	Governor's office
				56						
Programme Name: Investment promotion										
Investment promotion	Investment promotion at County Hq	Growing counties economy and raise peoples living standards	None	8	CGN	2022/23	No. of PPPs contracts signed	10 PPPs	Continuous	Governor's Office
		Organizing and holding county investment conference		13			CGN	2022/23		

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				21						
Programme Name: Intergovernmental relations										
Intergovernmental relation	Summit fora, Council of Governors fora, engagement forums with development partners	•Attending Summit fora and participation in the Council of Governors fora	None	20	CGN	2022/23	No of summit forums attended	•1 summit	Continuus	Office of the Governor
		•Engagement forums with development partners					No of Council of governors fora participated	• Quartly Council of Governors meetings		
		•Promotion and facilitation of Central Kenya Regional Economic Bloc					No. of development partners meetings held	•10 meetings with development partners held		
							Annual Subscription/ affiliation fee paid to Central Kenya Regional Economic Bloc	•Annual subscription/ affiliation fee paid to Central Kenya Regional Economic Bloc		
				20.00						
Programme Name :Civic Education & Public Participation										
Public participation and	Participation in County social	Coordination of Civic education	None	10.00	CGN	2022/23	No. of civic education forums	1 per ward	Continuus	Office of the governor

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Civic education	economic and political development	forums countywide					coordinated			
	Participation in county social economic and political development	Coordination of public engagement forums including Governor Mashinani forums County wide	None		CGN	2022/23	No. of public participation forums held including Governor Mashinani forums	3 per ward	Continuous	Office of the governor

3.3.2 COUNTY SECRETARY

Vision

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

Mission

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

Development needs, priorities and strategies

- Coordination of departmental functions.
- Management of County headquarter.
- Liaison services support between County Executive and County Assembly between departments, National Government and external stakeholders.
- Coordinating county transport issues.
- Establish an ICT Based Personnel and Registry Records.
- County Performance and Coordination, Strengthen Annual Staff Performance Appraisal system.
- Public Sector Reforms and Transformation including operational standards.
- Establishment of County Human Resource Information Systems and Services.
- Handling Internships, attachments and Volunteer policies and issues.
- Management of County Payroll.
- Coordinate development of County and departmental missions, visions and service charters

and ensure dissemination of the same to the public at all service points.

- Public Service Career Planning and Development.
- Handle staff Counselling Policy, services and issues.
- Facilitate establishment and operationalization of the Human Resource Management function of the County.
- Offering advice and correct interpretation of Public Service regulations, guidelines, rules, Labor laws as well as Human Resource Management Policies.
- County staff welfare issues including Management and Coordination of KICOSCA Games.
- Coordinate cabinet affairs.
- Public participation and civic education.

Non-Capital projects for 2022/23 Financial Year

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Administration										
KICOSCA Events	County wide	Organizing and attending of Kenya Inter-County Sports and Cultural Association (KICOSCA) events		8	CGN	2022/23	No. of participants who attend KICOSCA	200	Ongoing	County Secretary
Safeguard of County Government premises and property	General Insurance	Insurance of County Government premises and property		30	CGN	2022/23	No. of premises and physical properties insured	100% of insurable properties	Ongoing	County Secretary
Assumption of Office		Facilitating handing over and swearing in ceremony		5	CGN	2022/23	No. of swearing in ceremonies	1	New	County Secretary
		Purchase of new motor vehicles for the Governor and Deputy Governor		20	CGN	2022/23	No. of new vehicles purchased	2	New	County Secretary

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Coordination of County government functions	Smooth operations of the programme including training and motivation of staff and operationalization of registry	Day-to day Running expenses of coordinating county government operations		7	CGN	2022/23	Quarterly reports on implementation of Cabinet resolutions	4	Continuous	County Secretary
							Quarterly County Government policy implementation reports	4	Continuous	County Secretary
							No. of reports on public participation and sensitization forums coordinated (on bills, plans, policies)	6	Continuous	County Secretary
							Extent of operationalization of registry	100%	Continuous	County Secretary
				70						

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Human resource management										
Employee benefits	County Gratuity	Safeguarding of the social and economic wellbeing of the County staff		30	CGN	2022/23	% of county state office rs and staff on contract for whom gratuity is remitted	100%	Ongoing	HRM/ Administration
	County Pension			63	CGN	2022/23	% of county staff on permanent and pensionable terms for whom pension is remitted	100%	ongoing	HRM/ Administration
	County Medical Insurance Cover			42	CGN	2022/23	% of county staff enrolled for medical insurance cover	100%	ongoing	HRM/ Administration
Programme support	Smooth operations of the programme including training and motivation of staff	Day-to day Running expenses of coordinating the programme including formulation, implementation and		4	CGN	2022/23	% of completion of digitization of personnel files	100%	Continuous	HRM/ Administration

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		review of various human resource policies, digitization of personnel records, development and implementation of performance contracts and appraisal system					% of roll out of performance appraisal system to all staff	100%	Continuous	HRM/ Administration
							No of formulated, implemented, and reviewed county human resource policies	on need basis	Continuous	HRM/ Administration
				139						
Payroll Management										
Compensation to employees	Payment of salaries	payment of salaries on timely basis	none	2,200	CGN	2022/23	Timely payment of salaries	continuous	ongoing	HRM/ Payroll
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day Running expenses of payroll management		1.5	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Payroll
				2,201.5						
CABINET AFFAIRS										
Coordination of cabinet affairs	Coordination of cabinet affairs	Conducting cabinet meetings including cabinet	None	3	CGN	2022/23	Cabinet meetings held and	continuous	Ongoing	County secretary

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		trainings and retreats					cabine t resolu tions			
				3						

3.3.3 COUNTY PUBLIC SERVICE BOARD

Vision

A Leading Board in Public Service

Mission

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

Sub-Sector Goals and Targets

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

Key Statistics for the Sub-Sector

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

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 workforce; ❖ Timely professional advice; and 	<ul style="list-style-type: none"> ❖ Adequate budgetary allocation; ❖ Adherence to and compliance with the existing laws; ❖ Goodwill;

	<ul style="list-style-type: none"> ❖ Development of coherent HR planning and budgeting for the County government among others. 	<ul style="list-style-type: none"> ❖ Realistic requisitions; and ❖ Conducive working environment.
County Assembly	<ul style="list-style-type: none"> ❖ Adherence to and compliance with the existing laws and regulations; ❖ Timely submission of reports; ❖ Prudent management of resources; ❖ 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 the 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 the 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 ❖ The 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 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Prudent use of resources;

	<p>government institutions (e.g. SRC);</p> <ul style="list-style-type: none"> ❖ Timely reporting; ❖ Promote national cohesion and integration through recruitment; ❖ Inclusivity in recruitment; ❖ Prudent management of resources allocated; ❖ To mitigate and manage the 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"> ❖ Enhanced resource allocation to the County government; ❖ Timely release of information and policies; and ❖ Support devolution perspective and entities.
Public Service Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of related information, records, or documents on appeals; ❖ Timely determination of appeals; ❖ Timely implementation of circulars and directives; and ❖ Seek advice 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely determination of appeals; ❖ Timely dissemination of circulars and other directives; and ❖ Timely advice.
Salaries and Remuneration Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Implement circulars and advisories; ❖ 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

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

	❖ Timely clarification of information.	
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Description of significant capital and non-capital development

The office does not have any capital expenditure in the 2022/23 FY. All the programmes in this subsector are non-capital. They include: Acquisition of non-financial assets and general use of goods and services.

Non-Capital Projects

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Human Resource Planning Management and Development	Establishment and Abolition of Offices - County Headquarters	Analyze County functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government		8	CGN	2022/23	No. of reports	10 (Sectoral reports)	Ongoing	CPSB
		Staff recruitment			CGN	2022/23	No. of staff recruited	Based on requests to the CPSB	Ongoing	CPSB
	Capacity Assessment and Rationalization of the County Public Service through Skill audit and staff rationalization	Undertake skill audit and staff rationalizing			CGN	2022/23	No. of reports	1	Ongoing	CPSB
		Determine staff gaps and advise County government on the establishment or abolishing of offices			CGN	2022/23	No. of reports	1	Ongoing	CPSB
	Succession management	Prepare succession management plans and			CGN	2022/23	No. of reports /Plans	12	Ongoing	CPSB

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		advise the County government								
	Training needs assessment - County Headquarters	Undertake a Training Needs Assessment (TNA) and implement feasible recommendation			CGN	2022/23	No. of TNA reports	1	Ongoing	CPSB
	Promotion of staff	Receipt of requests from the Departments and review			CGN	2022/23	No. of promotion reports reviewed	On need basis	Ongoing	CPSB
Disciplinary control	Code of Conduct and Disciplinary control: County Headquarters	Receive and analyze reports from the CHRAC and make a recommendation		1	CGN	2022/23	No. of reports	10 (sectoral)	Ongoing	CPSB
		Receive and determine appeals from County staff					No. of reports	On need basis	Ongoing	CPSB
Monitoring and evaluation	Timely reporting on the execution of Board's mandate	Reporting on the execution of the Board's mandate to the County Assembly		0.5	CGN	2022/23	No. of reports	1	Ongoing	CPSB
		Reporting to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training					No. of reports	1	To start	CPSB

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of values and principles	Civic Education - County Headquarters	Promotion of values and principles		2.5	CGN	2022/23	No. of manuals	2	To start	CPSB
		Sensitization of the CA and County Executive on Board's Mandate					No. of staff members trained and workshops organized	10	To start	CPSB
		Civic education to public officers and the public about the values and principles					No. of forums	6	To start	CPSB
	Policy formulation	Develop and recommend to the County government effective measures to promote the values and principles					No. of reports	1	To start	CPSB
		Assess compliance with the values and principles and report to the County Assembly					No. of reports	1	To start	CPSB
		Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant					No. of reports	2	To start	CPSB

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		lawful authority								
	Performance Appraisal system- County Headquarters	Sensitize staff and implement Performance Appraisal System (PAS) to all public officers					No. of forums	6	To start	CPSB
Programme Support	Smooth operations of the Board	Day-to day Running expenses of the Board		13	CGN	2022/23	Extent of achievement of the Board's objectives	100%	Continuous	CPSB
				25						

3.3.4 OFFICE OF COUNTY ATTORNEY

Vision

To be the lead legal service provider to County Departments, Agencies and Entities.

Mission

To provide our clients with timely legal services through teamwork, innovation, responsiveness and by offering practical solutions

Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Ministry's expectation
Line ministries	<ul style="list-style-type: none"> ❖ Courtesy, honesty and respect ❖ Reasonable time allowance to offer services ❖ Timely enquiries ❖ Cooperation ❖ To provide sufficient and accurate information for accurate and appropriate response. 	<ul style="list-style-type: none"> ❖ Fairness and justice in all matters. ❖ Prudence and cost effectiveness. ❖ Courtesy and honesty. ❖ Competent and professional human capacity. ❖ Adequate information and clear communication ❖ Timely delivery of services. ❖ Transparency and accountability.

		<ul style="list-style-type: none"> ❖ Prompt processing of payment for goods and services supplied.
Political class	<ul style="list-style-type: none"> ● Implementation of the formulated laws and policies. <p>Develop strong institutional capacity that enhances service delivery and achievement of development goals.</p>	<ul style="list-style-type: none"> ● Provide Policy guidance and support ● Political good will ● Lobby for required funding ● Play an Oversight role ● Allocation of resources Timely feedback
Members of the public	<ul style="list-style-type: none"> ● Understanding of their needs and expectations and addressing them. ● Involvement in development matters. ● Successful implementation of projects and programs geared towards alleviation of poverty. 	<ul style="list-style-type: none"> ● Participation in county process and decision making. ● Provide feedback on the quality of services offered. ● Provide support to the department's initiatives.
Suppliers	<ul style="list-style-type: none"> ❖ Quality goods supplied on time 	timely payments of goods and services provided
Private sector	<ul style="list-style-type: none"> ❖ Involvement in the county processes. ❖ Clear government policies, regulations. ❖ Provision of reliable information. 	<ul style="list-style-type: none"> ❖ Partner in the implementation of development projects and programs. ❖ Compliance with the county laws. <p>Goodwill ambassadors</p>
Staff	<ul style="list-style-type: none"> ❖ Commitment to their welfare ❖ Conducive work environment ❖ Favorable terms and conditions of service. ❖ Training and development. ❖ Fair appraisal and reward/incentive system. 	<ul style="list-style-type: none"> ❖ Provide the necessary man power. ❖ Commitment and productivity. ❖ Adherence to policies, rules and regulations. ❖ Portray the right image of the department ❖ Teamwork.

Non-Capital Projects

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Litigation	Litigation	Legal liability and compensation		32	CGN	2022/23	Number of County Government matters settled/completed successfully	20 cases	Ongoing	Office of the County Attorney	
		Legal fees and dues						No of consultancy services rendered			3 consultancy services rendered
		Legal consultancy									
Legal aid clinics and civic educated	Sub-county Headquarters	Holdin g of legal Aid clinics in every sub county		1	CGN	2022/23	Number of legal aid clinics done	5 legal aid clinics	new	Office of the County Attorney	
	Sub-county Headquarters	Conduc ting civic education forums to educate members of the public			CGN		Number of civic education forums held	5 civic education forums held	New	Office of the County Attorney	
Alternative Dispute Resolution mechanism (A.D.R.)	Office of the County Attorney – County Headquarters	To promote settlement of disputes out of courts		1	CGN		Number of disputes resolved out of court - Number of mechanisms developed	10 disputes 1 ADR mechanism developed	New	Office of the County Attorney	

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							d for A.D.R.			
Legislative drafting and legal research	Office of the County Attorney – County Headquarters	Conducting legal research on legal issues - drafting policies, bills and regulations as per request by County Departments and agencies		4	CGN	2022/23	Number of legislations drafted	20 legislations	Continuous	Office of the County Attorney
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		1	CGN		No. of MOUs, contracts, conveyances and agreements signed on behalf of the County Government	On need basis	Ongoing	Office of the County Attorney
Staff training		Training of staff		1	CGN		No of staff trained	6 staff trained	ongoing	Office of the County Attorney
				40						

3.4 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

3.3.5 PUBLIC ADMINISTRATION AND ICT

Vision

A model County Department providing world class administrative coordination, ICT and enforcement services by the year 2022.

Mission

To provide administrative, ICT and law enforcement services efficiently, effectively and transparently to the County Government departments and County residents thus contributing to the fulfillment of the County Government's agenda.

Sub Sector strategic priorities

Directorate of Public Administration

- (a.) Coordinate County Government functions in the Sub Counties and Wards.
- (b.) Coordinate Development Projects being undertaken by County departments in the Sub Counties and Wards.
- (c.) Supervision of other County employees in the field.
- (d.) Internal County Borders Management.
- (e.) Coordination of Disaster and Emergency Response
- (f.) Food Relief Management and Humanitarian Emergency Response.
- (g.) Preparation and Submission of Annual Report on Disasters to Cabinet and to County Assembly.

Directorate of enforcement

- (a.) Enforcement of County laws, rules and regulations.
- (b.) Controlling and impounding of animals in the urban areas.
- (c.) Enforcement of collection of single business permits and licences.
- (d.) Providing safety and security to County properties and institutions.
- (e.) Keeping security records of movement of employees, goods and vehicles/plants.

Directorate of Information Communication Technology

- (a.) Provision and maintenance of ICT Infrastructure
- (b.) Provision of ICT Technical Support to other Departments.
- (c.) Domain Management, System Administration and ICT Infrastructure.
- (d.) Maintain database security and availability to guard against any disruption.
- (e.) Capacity Building on ICT Integration and create ICT Champions across the county.
- (f.) Counties Peer Review Mechanism Issues.

Directorate of Communication

- (a.) Develop County Communication Platform and Strategy.
- (b.) Develop a policy on initiation of a County Media and Public Relations Centre including radio.
- (c.) Develop County publicity and communication strategies and campaigns.
- (d.) County Branding.
- (e.) Press releases on various issues of interest to citizens and County Government employees;
- (f.) Handle inquiries from the public, the press, and related organizations;
- (g.) Organizing promotional events such as press conferences, open days, exhibitions, tours and visits;
- (h.) Preparation of daily media coverage in mainstream media outlets on all issues relating to the County;
- (i.) Designing, writing and/or producing presentations, press releases, articles, leaflets, 'in-house' journals, reports, publicity brochures, information for web sites and promotional videos on various topical issues;
- (j.) Handling internal and external communication of the County Government;
- (k.) Develop strategies for increasing the visibility of the County Government in national and international arena;
- (l.) Develop a social media strategy for the County.
- (m.) Providing communication and Public Relations report on a quarterly basis;
- (n.) Production of reports highlighting program, developments, achievements and success stories in the County;
- (o.) Travel to the field to get to know projects and capture success stories for dissemination through website, outreach folders and to the media;

- (p.) Conduct customers' satisfaction surveys to determine their satisfaction level;
- (q.) Design, develop and disseminate all outreach materials and activities to target audience and media, including outreach folders and fact sheets, newsletters, blog entries, tweets among others to keep the public informed on the achievements made by County Government.
- (r.) Develop and implement a public complaints handling system.
- (s.) Coordination of County Government Advertising Services.

Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Department's expectation
Political class	<p>Implementation of the formulated laws and policies.</p> <p>Develop strong institutional capacity that enhances service delivery and achievement of development goals.</p>	<p>Provide Policy guidance and support</p> <p>Political goodwill</p> <p>Lobby for required funding</p> <p>Play an oversight role</p> <p>Allocation of resources</p> <p>Timely feedback</p>
Development partners	<p>Effective and efficient utilization of resources</p> <p>Achievements of project goals and outcomes</p> <p>Project sustainability</p> <p>Good corporate governance</p> <p>Provision of progress reports.</p>	<p>Resource assistance in the implementation of projects and programs</p> <p>Timely disbursement of promised resources.</p> <p>Provision of technical assistance and capacity building.</p> <p>Commitment and consistency</p>
Members of the public	<p>Understanding of their needs and expectations and address them.</p> <p>Involvement in development matters.</p> <p>Successful implementation of projects and programs geared towards alleviation of poverty.</p>	<p>Participation in County process and decision making.</p> <p>Provide feedback on the quality of services offered.</p> <p>Provide support to department's initiatives.</p>
Suppliers	<p>Timely disbursements of payments for the goods and services supplied.</p>	<p>Timely supply of procured goods and services.</p>

	Transparent procurement process	Supply of high quality goods and services Fair pricing of goods and services.
Civil society organizations	Provision of reliable information on development indicators. Collaboration to incorporate their issues in the policy document.	Monitor implementation of programs and projects. Compliment government funding of projects and programs.
Private sector	Involvement in the county processes. Clear government policies, regulations. Provision of reliable information.	Partner in the implementation of development projects and programs. Compliance with the county laws. Goodwill ambassadors
Staff	Commitment to their welfare Conducive work environment Favorable terms and conditions of service. Training and development. Fair appraisal and reward/incentive system.	Provide the necessary man power. Commitment and productivity. Adherence to policies, rules and regulations. Portray the right image of the department Teamwork.

Capital projects for the 2022/23 FY

Sub-Program	Project name / Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: ICT										
Fibre Connectivity	County wide	Completion of fibre optic connectivity to all offices to support LAN	Improved access of public services	10	CGN	2022/23	Percentage of completion of fibre optic connection including LAN to health centres and offices	100%	ongoing	ICT Directorate
				10						

Non-Capital Projects 2022/23 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Enforcement and Compliance										
Enforcement and compliance	Countywide	Conducting of enforcement drives		0.75	CGN	2022/23	No. of enforcement drives conducted	15	Ongoing	Enforcement and Compliance directorate
Programme Support	Smooth operations of the programme including training and motivation of staff	Provision of operational tools and equipment		2	CGN	2022/23	No. of printers, Walkie-talkie, handcuffs and pair of uniform	2 printers 2 pairs of uniforms and heavy gear per officer, 7 walkie-talkie and 40 handcuffs	Ongoing	Enforcement and Compliance directorate
		Training of Enforcement officers		2	CGN	2022/23	No. of enforcement officers trained	100	New	Enforcement and Compliance directorate
		Day-to-day running expenses of enforcement directorate including physical protection of county premises and other assets		5	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Enforcement and Compliance directorate
				9.75						
Programme 2: Administration										

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-County and Ward Administrative services	Countywide	Facilitation of Sub-county and ward administrators including quarterly meetings		19.	CGN	2022/23	No. of sub-county and ward administrators facilitated with imprest to facilitate service delivery	*6 Sub-county and 25 Ward administrators *4 meetings (one per quarter)	Ongoing	Department of public admin
		Facilitation of ward development committees	Improved access of public services	5	CGN	2022/23	No of development meetings held	25 (one per Ward)	Ongoing	Department of public admin
		Capacity building	Improved access of public services	1.5	CGN	2022/23	No of staffed trained	*6 Sub-county and 25 Ward administrators	Ongoing	Department of public admin
Corporate Social Responsibility		Organizing CSR events	Improved access of public services	0.5	CGN	2022/23	No. of corporate social responsibility events (CSR)	1	Ongoing	Department of public admin
Programme Support	Smooth operations of the programme	Day-to-day running expenses of public administration directorate		2	CGN	2021/22	Extent of achievement of programme objectives	100%	Continuous	Department of public admin
				28						
Programme Name ICT and E-government										
Unified Communication	County Wide	purchase and installation of IP phones		1	CGN	2022/23	No. of IP phones purchased	35	Ongoing	ICT directorate

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							ed and installed			
Installation of CCTV surveillance Cameras	County wide	Installation and configuration of CCTV cameras in all county government premises		1	CGN	2022/23	No. of offices with fitted with functional CCTV	3 County offices	Ongoing	ICT directorate
Improve internet connectivity	countywide	Purchase and installation of internet bandwidth		1.2	CGN	2022/23	3G internet connectivity	Back up for headquarter offices, health and revenue offices	Ongoing	ICT directorate
Linkage with e-Citizen	Online	Hosting Nyandarua County Government services on e-Citizen domain	Improved access of public services	0.5	CGN	2022/23	Nyandarua County Government services accessed via e-citizen platform	Enhancement of the cashless module in revenue collection. Module sharing with National government on digitized lands and courts records.	New	ICT directorate
ICT Systems support and maintenance	All offices	Maintenance of ICT infrastructure and equipment for all county departments	Improved access of public services	2	CGN	2022/23	Maintained website, ICT systems and equipment	All ICT equipment, systems and county website	Ongoing	ICT directorate

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Development of digital signage system					Digital signage system	Developed and operational digital signage system	New	ICT directorate
Bulk SMS system	County headquarter	Purchase of bulk SMS to send to County residents to inform them on county matters	Improved access of public services	0.4	CGN	2022/23	No. of SMS Sent	An average 1,000,000 Text communication with County residence send by various departments	Ongoing	ICT directorate
ICT Helpdesk System	Installation of help desk system at County Headquarters	Installation and configuration of the system, Training of users to use the system	Increased labor productivity	0.5	CGN	2022/23	No of issues handled through the system, Time taken to resolve an issue	Helpdesk system in place and connected to all county offices via WAN	New	ICT directorate
Capacity building of staff	Training of staff	Identification of training needs	Effective service delivery	1.1	CGN	2022/23	No of staff trained	All staffs	Ongoing	ICT directorate
				7.70						
Programme Name. Communication										
County Publicity	County Government headquarters	<ul style="list-style-type: none"> •Enhancing interactions between the County Government and selected publics •Publicizing of the County 		4.00	CGN	2022/23	% of public aware of government policies, agenda and projects through	<ul style="list-style-type: none"> •Responsive publics •50% 	Ongoing	Directorate of Communication & PR

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Government's agendas, policies and projects					print and digital platforms, round tables etc			
Capacity building of staff	Training of staff	Identification of training needs		0.5	CGN	2022/23	No of staff trained	All staffs	Ongoing	Directorate of Communication & PR
				4.5						

Table 7: Cross-sectorial 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	<p>The administration department coordinates countywide programmes and activities and in return the other Departments implement their programmes in liaison with the administration department</p> <p>The enforcement department</p>	<p>Breakdown in communication between the implementing and the coordinating departments</p> <p>The implementing departments feel burdened by the coordinating department due to budgetary limitations</p> <p>It may affect economic activities</p>	<p>Proper communication channels put in place and strictly adhered to</p> <p>The coordinating department to be allocated adequate programme administration budget</p> <p>Enhance civic education and enact relevant laws</p>

		provides security for all county assets and ensures compliance to county and other laws	and conflicts may arise It may lead to litigations and environmental issues	
	Education	The alcoholic drinks control act and the bursary act are implemented by administrators	Increase in litigations Perceived favoritism in bursary allocations	Civic education Holding stake holders forums
ICT E-government services and risk management	All	All County Departments seeking ICT services	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 Misuse of internet by staff on personal	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

			projects instead of office work.	internet via the ICT policy
Data center and disaster recover site	All	All County Departments seeking data backup	A Data center and a disaster recover site have not yet been established	Establishment of a Data center and a disaster recover site.

3.3.6 FINANCE AND ECONOMIC DEVELOPMENT

Vision:

To be a leading center of excellence for prudence in public financial management.

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 provisions of the law.

Sector goals and targets

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

Key statistics for the sub-sector

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

The strategic priorities of the sub-sector

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

County Funds, Pending Bills, Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period.

County Funds

Development funds

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Nyandarua County Trade Development and Investment Authority	Nyandarua County Trade and Development Fund	Rolling out of the fund	Financing of sustainable operation	40	CGN	2022/23	No. of beneficiaries	200	10	F&ED

Recurrent County Funds

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Recurrent Funds	County Emergency Fund-County headquarters	Receiving of emergency cases, Approval of the emergency cases, Processing and payments		40	CGN	2022/23	No. of emergency cases processed	on need basis	Ongoing	F&ED
	County Mortgage fund for civil servants	Receiving of requests Approval of the requests Processing and payments		60	CGN	2022/23	Percentage of approved requests processed	100%	Ongoing	F&ED
	County Mortgage fund for Executive	Receiving of requests Approval of the requests Processing and payments		30	CGN	2022/23	Percentage of approved requests processed	100%	Ongoing	F&ED

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County bursary fund	Issuance of bursary and scholarships to needy students (Kes 100M flagship and Extra bursary as follows: Magumu Kes 3M, Nyakio Kes. 4M, Githabai Kes. 2M, Njabini Kes. 2M, Gathaara Kes. 2M, Engineer Kes 2M, North Kinangop Kes 2M, Githioro Kes 2M, Rurii Kes. 2M, Kanjuiri Kes. 3.5M, Gathanji Kes.2.M, Leshau Pondo Kes. 4M and Shamata Kes 2M)		134.5	CGN	2022/23	No. of scholarships to needy students	All qualified applicants	Ongoing	F&ED
				264.5						

Pending bills (Development & Recurrent)

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Pending bills	Clearance of the payable ineligible pending bills	Receipt and confirmation of files		250	CGN	2022/23	Amount paid for properly incurred and supported pending bills	All authentic pending bills	ongoing	F&ED

Non-Capital Projects 2022/23 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public Finance Management	Treasury services County headquarters	Processing of payments on request - requisitions, Management, administration of County Special funds		9	CGN	2022/23	% of requests processed, - No. of Requisitions of release of funds to the operation account	100% 24 requisitions	Ongoing	F&E D
	Financial Reporting -County headquarters	Preparation of financial reports in line with PFM Act on monthly, quarterly and annually		6	CGN	2022/23	No. of financial reports prepared, submitted and approved	17 reports	Ongoing	F&E D
	Exchequer and Donor Funding Requisition	Preparation of requisite documents Requisitions and facilitation for travel to and from Nairobi		1	CGN	2022/23	No. of requisitions Absorption levels	Processing of all payment requests raised in the FY	Ongoing	F&E D
				16						
County annual budgeting	Budget Formulation Coordination and Management - County headquarters	Coordination of budget preparation by: conducting public participation drafting of the budget documents with technical departments, submission		12.5	CGN	2022/23	Approved CBROPs Approved CFSPs Approved Budget Estimates and Supplementar	1 each	Done at various dates throughout the year	F&E D

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		to the CA, Approval by CEC					y - Approved Cash flow projections			
	Debt Management	Formulation & Publication of Debt Management strategy and debt register	Compliance with legal frameworks	2	CGN	2022/23	Debt Management Strategy Paper & debt Register	1 DMSP	Done annually	F&ED
Nyandarua County Investment and Development Authority		Operationalization of the Nyandarua County Investment and Development Authority		5	CGN	2022/23	Extent of achievement of the Authority's objectives	100%	New	F&ED
County economic planning and development	Economic development planning	Coordination, preparation, review of County Plans, conduct of surveys and preparation of review reports		10	CGN	2022/23	No of plans reviewed and prepared	1 ADP, 10 updated Sector plans, 1 reviewed CIDP	On going	F&ED
	Economic Modelling and Research	Development of economic models and policies		3.4	CGN	2022/23	No of models and policies	2	On going	F&ED
	County Statistics-County headquarters	Setup of the County statistics data base			5	CGN	2022/23	No. of county statistical data base	1	New
Preparation of county data fact sheets for every					CGN	2022/23	No. of factsheets	30	New	F&ED

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		sectoral programme								
	CIDP3 formulation	Preparation, publishing and launching		15	CGN	2022/23	No. of approved CIDP published copies	1000	New	F&E D
Development of M&E framework and system	Development and operationalization of County M&E framework and System-County wide	Development/domestication of County M&E policy. Capacity building of M&E committees; full roll out of M&E system		4	CGN	2022/23	A framework in place	1 County M&E policy. M&E Framework (committees); M&E system	Ongoing	F&E D
	Monitoring and evaluation of County projects	Conduct of monitoring and evaluation Preparation of reports			CGN	2022/23	No. of Projects progress reports produced	4 quarterly reports 1 annual report	Ongoing	F&E D
Revenue and Business Development	Automation of revenue collection - Countywide	Automating revenue streams yet to be automated		40	CGN	2022/23	Level of automation	100%	Ongoing	F&E D
	Collection and administration of revenue own source revenue	Collection of revenue from all streams as provided for in the Finance Act			CGN	2022/23	A finance Act - Amount of revenue collected	1 Act, - 830 Million Revenue	Ongoing	F&E D
	Implementation of county Rating and Valuation Roll	Development and update of the roll			CGN	2022/23	A rating and valuation roll	1	Ongoing	F&E D

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Supplies chain management	Streamline procurement of supplies, works and services	Advertising, evaluation and preparation of a prequalification list		5	CGN	2022/23	No. of county prequalification List	1	Ongoing	F&E D
		Administration and operation of the supplies branch			CGN	2022/23	Supplies branch established and operational	1	Ongoing	F&E D
	Asset management including disposal	Update of the inventory register			CGN	2022/23	Updated Stock/inventory register	10	Ongoing	F&E D
	Suppliers management	Sensitization of the suppliers and contractors on the laws governing procurement			CGN	2022/23	No. of sensitization forums for suppliers	1	Ongoing	F&E D
	Asset management including disposal	Update of the inventory register			5	CGN	2022/23	Updated Stock/inventory register	10	Ongoing
Internal Audit and Risk management	Risk analysis and Mitigation systems	Development and update of the risk profiles	Sustainability of county operations	9	CGN	2022/23	No of Updated risks profiles	1	Ongoing	F&E D
	Internal control systems review and verification	Conduct of audits in various areas i.e. revenue, payroll, payments etc.	Sustainability of county operations		CGN	2022/23	No. of audit reports and advisories produced by the unit	14	Ongoing	F&E D
		Holding of IAC meetings							Ongoing	

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Pending bills audit	Conduct audit on the admissibility of the pending bills	Sustainability of county operations		CGN	2022/23	% of pending bills audited	100%	Ongoing	F&ED
	Internal Audit Committee facilitation	Issuance of guidelines for the technical committee and approval of their work plan		3	CGN	2022/23	No. reports to and from the internal audit to the County executive	Quarterly sectoral reports	Ongoing	F&ED
				118.9						

Payments of Grants, Benefits and Subsidies

Type of payment (fund)	Amount (Kes. Million)	Beneficiary	Purpose
County Bursary Fund	134.5	Needy student	Facilitate education for needy students
County Emergency Fund	40	County residents	To address externalities affecting residents negatively.
County Mortgage Fund	90	County Public and state officers	Facilitate enhancement of staff welfare
Nyandarua County Trade Fund	40	County Business persons	To promote trade in the County

3.3.7 HEALTH SERVICES

The Department aims to improve Health Infrastructure as a key pillar in the Health transformative agenda. Some critical services are still missing or being provided sub-optimally. The County will endeavour to bring critical services closer to the citizen by expanding the scope of services being offered at the sub-county level. This will be achieved by upgrade of several Health facilities to a sub-county level hospital. These facilities are Ndaragwa, Bamboo, Manunga, Mirangine and

Ngano Health facilities. Critical staff gaps will continue being filled so that quality services can be offered. Other supportive pillars will continue being improved so that the Health transformative agenda can be realized.

Vision:

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

Mission:

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

Sector/ subsector Goal

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

Sector/subsector Development needs, Priorities and Strategies

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

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

Number of facilities per level and by ownership

Facility ownership	Level 1	Level II	Level III	Level iv
GOK	128	56	26	2
FBO	0	7	1	1
PRIVATE	0	132	2	0

Total	128	188	29	3
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The Department currently has 84 functional Health facilities fully owned by the government: Two level IV Hospitals, 26 Health Centres and 56 Dispensaries and has two mobile clinics.

The strategic priorities of the sector/sub-sector

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

Description of significant capital and non-capital development

Being the 5th year of implementation of the second CIDP 2018-2022, this Annual Development Plan will continue to re-focus planning to achieve the transformative agenda. The upgrade of Health facilities to various levels will improve Service Delivery.

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

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

Sector/sub s sector key stakeholders

The National Government through the Ministry of Health forms the backbone of key Stakeholders. Other private and Non-Governmental organizations will contribute to achievement of the transformative agenda in the Department of Health. Notable and worth mentioning is DANIDA, World Bank, GAVI, USAID ,Global Fund and centre for Health solutions while implementing various activities in the County.

Capital and Non-Capital Projects

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

Capital projects for the 2022/2023

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ke. Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Programme 2: Solid waste Management and Cemeteries										
SP 2.1 solid waste management	Kanjuiiri Ward	Fencing of Ngorika Public cemetery		1.5	CGN	2022/23	% of completion	100 %	New	DHS
				1.5						
Programme 3: Curative Services										
Construction of New Facility Structures	Oi'Kalou Town	Construction of JM Kariuki Hospital Complex - Rurii ward		150	CGN	2022/23	Percentage of Completion	30%	ongoing	DOH
	Oi'Kalou Town	Construction and completion of JM Kariuki Mortuary (Pathology)		16.5	CGN	2022/23	Percentage of Completion	100 %	ongoing	DOH
	Gathaara Ward	Construction works and Equipping of Construction of Kitchen and Laundry at Engineer Hospital		6.	CGN	2022/23	Percentage of Completion	100 %	Ongoing project	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ke. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Njabini Ward	Upgrade of Njabini Health Centre		10	CGN	2022/23	Percentage of Completion	100%	New	DOH
	Construction of Bamboo Health Centre theatre – Magumu ward	Construction works		11	CGN	2022/23	Percentage of Completion	100%	Ongoing project	DOH
	Construction of Manunga Health centre theatre – Kipipiri ward	Construction works		5	CGN	2022/23	Percentage of Completion	100%	Ongoing project	DOH
	Construction of Muhakaini Dispensary Ndaragwa – Shamata ward	Construction works		2.5	CGN	2022/23	Percentage of Completion	100%	Ongoing project	DOH
	Construction of Matindiriki Dispensary – Charagita ward	Construction works		2	CGN	2022/23	Percentage of Completion	40%	Ongoing project	DOH
	Construction of Kieni dispensary Olkalou – Kaimbaga ward	Construction works		2	CGN	2022/23	Percentage of Completion	40%	Ongoing project	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ke. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of Gathiriga Dispensary Kipiriri – Githirio ward	Construction works		2	CGN	2022/23	Percentage of Completion	80%	Ongoing project	DOH
	Construction of Inpatient wards at Engineer Hospital (Engineer Male Ward)	Construction works		5	CGN	2022/23	Percentage of Completion	100%	ongoing	DOH
	Construction and completion of Kiganjo Dispensary - Kaimbaga	Construction works		3	CGN	2022/23	Percentage of Completion	60%	ongoing	DOH
	Construction and completion of Mikeu Maternity Dispensary	Construction works		3	CGN	2022/23	Percentage of Completion	100%	ongoing	DOH
	Completion of Haraka Dispensary	Construction works		1	CGN	2022/23	Percentage of Completion	100%	ongoing	DOH
	Construction and completion of Shamata Twin ward	Construction works		2	CGN	2022/23	Percentage of Completion	80%	ongoing	DOH
	Construction and completion	Construction works		3.82	CGN	2022/23	Percentage of	100%	ongoing	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ke. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	on of CDCC - Mirangine						Completion			
	Upgrade of Murungaru Dispensary	Construction works		2	CGN	2022/23	Percentage of completion	100%	New	DOH
	Construction of Nandarsi Dispensary North Kinango p Ward	Construction works		2	CGN	2022/23	Percentage of completion	50%	Ongoing	DOH
	Construction of Mosset Dispensary North Kinango p Ward	Construction works		2	CGN	2022/23	Percentage of Completion	50%	ongoing	DOH
	Upgrade of Kahuru Dispensary	Construction works		1	CGN	2022/23	Percentage of completion	30%	New	DOH
	Upgrade of Weru Dispensary	Construction works		2	CGN	2022/23	Percentage of completion	30%	New	DOH
	Magogo (Munyugi) Dispensary-Murungaru	Construction works		2	CGN	2022/23	Percentage of completion	15%	New	DOH
	Ngamini Dispensary	Construction works		4	CGN	2022/23	Percentage of completion	100%	New	DOH
				239.82						

Non-Capital Projects for 2022/2023 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Preventive and Promotive health services										
SP1.1 Community Health Services	Strengthening Community Health Units	Train newly recruited CHAs on Community Health Strategy		0.5	CGN	2022/23	No. of CHAs trained	37	New	DOH
SP 1.2 Health Promotion	Advocacy, Communication and Social Mobilization	Create awareness on Social Determinants of Health to Organized Community Groups		0.7	CGN	2022/23	No. of organized community groups reached	100	Ongoing	DOH
SP 1.3 School Health	School health	<ul style="list-style-type: none"> •Deworming of Primary school going children. •Advocacy on hand hygiene practices 		0.5	CGN	2022/23	No. of primary schools children dewormed	150,000	Ongoing	DOH
SP 1.4 Nutrition and Dietetics	Vitamin A supplementation	Supplementation of children aged six to fifty nine months with vitamin A	Proper waste management	1	CGN	2022/23	Proportion of children 6 to 59 months supplemented with vitamin A	70%	Ongoing programme (72%)	DOH
	Coordination of Nutrition & Dietetics Services	Quarterly coordination forums	Paperless documentation	0.3	CGN	2022/23	No. of coordination meetings held	4	Ongoing programme	DOH
	Capacity building	Training of newly recruited Health workers on Maternal Infant &	Use of electronic materials	1	CGN	2022/23	No. of Health care workers trained	90	New programme	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Young Child Nutrition (MIYCN)								
	Capacity building	Train newly recruited Health workers on Integrated Management of Acute Malnutrition (IMAM)	Use of electronic materials	1	CGN	2022/23	No. of Health care workers trained	90	New programme	DOH
	Nutrition Follow-ups and Demonstration	Follow up malnutrition Cases in the Community and conduct cookery demos in Health facilities	Use of energy saving devices in nutrition demos	1	CGN	2022/23	No. of Nutrition Follow-ups made and Nutrition Demos conducted	84	Ongoing programme	DOH
	Therapeutic Nutrition	Provision of Clinical Nutrition Services in all Health facilities	Proper management of Medical waste		CGN	2022/23	No. of Health facilities reached	84	Ongoing programme	DOH
SP 1.5 Environmental Health and Sanitation	Provision of fuel for officers with Motorbikes for mobility	Provision of fuel for 25 motorbikes for 25 wards	Prompt repairs to avoid green house gases emissions	0.20	CGN	2022/23	No. of motorbikes to be fueled and maintained	25	Ongoing Programme	DOH
SP 1.6 Outbreaks and disaster management		•Investigate disease patterns and upsurge •Investigate suspected	Use of public health chemicals to control outbreaks	0.15	CGN	2022/23	Outbreaks responded to	As suspected cases arise	0	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		disease outbreaks								
SP 1.7 Covid-19 Management	Covid-19 Disease Response	Community sensitization on need for vaccination, handwashing, avoiding crowding, and wearing of masks		1	CGN	2022/23	Reduction in covid-19 prevalence level	Reducing and maintaining county covid-19 prevalence level to below 1%	Ongoing	DOH
SP1.8 Vaccine and Immunization	Routine Immunization Services	Collection of vaccines from Regional Vaccine Stores to the sub county vaccine stores and then distribute to all Immunizing facilities	Proper waste management	2	CGN	2022/23	No. of Monthly Vaccine Order Sheets	12	Ongoing programme	DOH
		Set annual targets for routine immunization at County and sub county level	Proper waste management		CGN	2022/23	No. of Minutes for the target setting meeting	6	Ongoing programme	DOH
		Create Demand for routine Immunization through Quarterly stake holders meetings	Proper waste management		CGN	2022/23	No. of Stakeholders Meeting held	20	Ongoing programme	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		at the sub counties								
		Reach the Unreached Children with routine Immunization through Outreach Services	Proper waste management		CGN	2022/23	No. of Outreach Done	250	Ongoing programme	DOH
		Maintenance and repair of Cold chain Equipment	Proper waste disposal		CGN	2022/23	No. of Cold chain Equipment maintained and repaired	120	Ongoing programme	DOH
		Track of defaulted routine immunization	Proper waste disposal		CGN	2022/23	No. of Health facilities where Defaulters have been traced	84	Ongoing programme	DOH
		Procure Fridge tags for Monitoring Cold chain	Proper waste disposal		CGN	2022/23	No. of Fridge tags procured Delivery notes	110		DOH
				9.35						
Programme 2: Solid waste Management and Cemeteries										
Solid Waste Management	Countywide	Procure Solid waste tools and equipment including PPEs for solid waste workers	Reduce production of greenhouse gases	0.6	CGN	2022/23	No. of Sub counties for which Tools and Equipment have been procured and	5	Ongoing	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							distributed			
	Ol'Joro-Orok	Procure & Fabricate 1 truck to Refuse Standards	Reduce production of green house gases	10	CGN	2022/23	No. of New Refuse vehicle procure d	1	New Project	DOH
	Countywide	Engage casual labourers to facilitate solid waste collection and maintenance of clean environment	Reduce production of green house gases	1	CGN	2022/23	No. of incidental Casuals Engage d	-	Ongoing	DOH
				11.6						
Programme 3 Curative health services										
SP 3.1 Clinical Services	County wide	Equipping and operationalization of laboratories in existing dispensaries		20	CGN	2022/23	No. of Laboratories equipped operationalize d	30	New	DOH
SP 3.2 Clinical Services	County wide	Equipping of the New Facilities with Equipment (Standard Equipment for Dispensary , Delivery sets, IUCD sets, Implant removal sets)		6	CGN		No. of facilities Equipped	4	Ongoing programme	DOH
SP 3.3 Clinical Services	Ndaragwa HC, Manunga HC, Bamboo	Procurement of Dental Units and correspond		16	CGN	2022/23	No. of Dental units Established	4	New Projects	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	HC, and Kasuku HC	ing accessories , Renovation of rooms to offer the services								
SP 3.4 Clinical Services	Engineer Hospital	Procurement of Eye Unit and corresponding accessories ,		1.5	CGN		No. of Eye Units Established	1	New	DOH
SP 3.5 Clinical Services	Countywide	Provision of quality clinical services including clinical review, pharmaceutical care and medical counselling services		140	CGN	2022/23	No. of Health Facilities availed with Health commodities	88	Ongoing	DOH
SP 3.6 Clinical Services	Countywide	Provision of management and control services of non-communicable diseases		1	CGN		No. of NCD clients on follow-up	300	Ongoing	DOH
SP 3.7 Diagnostic services	Provision of diagnostic services	Patient screening and diagnosis		10	CGN	2022/23	No. of Health Facilities offering Diagnostic services	88	Ongoing	DOH
SP 3.8 Emergency and referral services	Provision of robust Emergency and Referral services	Provision of Referral Services		2.2	CGN		No. of facilities offering 24hr ambula	88	Ongoing	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							nse services			
		Purchase of Ambulance		5	CGN	2022/23	No. of ambulances purchased	1	New	DOH
SP 3.9 Maternal neonatal and child and adolescent health	Provision of maternal, Neonatal and Child health services	Capacity building, procurement of equipment, Service provision in the facilities, and Support supervision		4	CGN		No. of mothers provided with Maternal, Neonatal and Child health services	50,000	Ongoing	DOH
SP 3.10 Reproductive Health services	Provision of Reproductive health services	On job trainings for health workers		2	CGN	2022/23	No. of health workers trained	125	Ongoing	DOH
		Mentorship programs for the adolescents					No. of beneficiary schools	600	Ongoing	DOH
		•Provision of youth friendly reproductive health services ((preventive and promotive)		2	CGN	2022/23	No. of beneficiaries of the service	5000	New	DOH
SP 3.11 Sexual and Gender based violence	Provision of Gender Based Health Services	Avail commodities Information, Education and Communication (IEC) materials, sensitization		1	CGN	2022/23	•Sets of assorted IEC materials distributed •No. of CHW sensitized	500 Assorted IEC Materials, 300 Sensitized Community	Ongoing	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		n and supervision and mentorship						Health Workers		
SP 3.12 Health information and management system	Provision of Health Management System and Maintenance	Data collection, collation and archiving, Maintenance of existing systems		0.5	CGN	2022/23	No. of Health Facilities with operational health information management system	88	New	DOH
SP 3.13 Support Supervision	Supervision and inspection	Health facilities visits for data collection, data analysis/report writing, dissemination of findings, address identified gaps through mentorship, OJT and SMEs		0.5	CGN	2022/23	No. of health facilities supervised	84	Ongoing	DOH
		Inspect public and private health facilities on behalf of the regulatory bodies		0.2	THS	2022/23	No. of Health facilities inspected	84	Ongoing	DOH
SP 3.14 Infection Prevention and control	Engineer Hospital - Gathaara Ward	Procurement and installation of an incinerator in Engineer Hospital		5	CGN	2022/23	No. of Procured/installed incinerators	1	Ongoing	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Carry out infection prevention and control (IPC) audit in 10 facilities		0.3	THS	2022/23	No. of health facilities with IPC audits carried out	10	Ongoing	DOH
		Client Satisfactory survey in 5 primary health facilities	-	0.08	THS	2022/23	No. of satisfactory survey conducted	5	Ongoing	DOH
		Baseline assessment of quality care using KQMH CHECK list in sampled health facilities	-	0.2	THS	2022/23	No. of facilities assessed using KQMH tool	15	Ongoing	DOH
SP 3.15 Health Facility financing	Countywide	Smooth day-to-day running of all health facilities and sub-county offices		140	CGN	2022/23	No. of Health facilities (Including subcounty offices) receiving funds for operations	88 Health Facilities and 5 subcounty offices	Ongoing	DOH
SP 3.16 Maintenance and Operational expenses	Provision of operational costs	Implementation of activities, Accounting, reporting and auditing		25	CGN	2022/23	No. of functional Health facilities	88	Ongoing	DOH
SP 3.17 Mental health promotion and	JM Hospital	Provision of mental health services including		4	CGN	2022/23	No. of beneficiaries patients /clients	5,000	New	DOH

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
rehabilitation		diagnostic, counselling, treatment and management								
SP 3.18 National government support to county health services	Leasing of medical equipment	Settlement of lease obligation towards machinery		153.3	CGN	2022/23	Amount paid as per agreement	Kes 153.3 Million	ongoing	DOH
				539.78						

Harnessing cross-sector synergies

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

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

Mitigating adverse cross-sector impacts:

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

Cross-sectoral impacts

Programme name	Sector it has collaboration	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Curative	Infrastructure	Better	Poor	Improve roads

programme	sector- roads housing and public works	infrastructure has a correlation to better health	infrastructure has a similar correlation to health outcome	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

3.3.8 EDUCATION, CULTURE AND THE ARTS

This department comprises of; Early Childhood Development Education (ECDE) and Childcare facilities; Vocational Training Centres and home craft centres; and arts.

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

Mission: To formulate, mainstream and implement responsive policies through coordinated strategies for sustained equitable education, economic empowerment of communities within Nyandarua County through education and arts.

Goal

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

Sector/Sub-sector Development needs, Priorities and Strategies

Education sub-sector: the ECDEs centres need more qualified teachers, suitable classrooms, sanitation facilities, play equipment, teaching/ learning materials and a suitable feeding programme. The subsector also requires a robust curriculum supervision and co-curricular activities programme.

The Vocational Training Centres needs include; engagement of qualified instructors, strengthening of centres of excellence, teaching and learning resources, workshops, hostels and sanitation facilities.

Culture: Cultural heritage needs are, conservation of cultural sites for eco-cultural tourism, national cohesion and integration, cultural village and libraries.

Arts development: Promotion and identification of new talents for gainful employment for alleviation of poverty.

KEY STAKEHOLDERS

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

Capital and Non-Capital Projects in 2022/23 FY

Capital Projects

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Early Childhood Development Education (ECDE)	Magumu, Nyakio, Githabai, Gathaara, Engineer, Gathanji, Murungaru, Githioro, Leshau Pondo, Karau Mirangine, Kanjuiri, Kiriita and Wanjohi	Constructing ECDE classrooms creating conducive environment for learning		26.6	CGN	2022/23	No of ECDE Classrooms Constructed	19	New	Dpt of ECA
	Karau	Constructing a classroom for the Olkalou Disabled school		2	CGN	2022/23	No. of classes	1	New	Dpt of ECA
	Karau (Migaa, Mukira, St. Joseph, Nyairoko, Thaba)	Fencing and Construction of gate		1	CGN	2022/23	No. of schools fenced and gate constructed	5	New	Dpt of ECA
	Magumu, Nyakio, Githabai, Engineer, Gathanji, Murungaru, Leshau Pondo, Karau and Kanjuiri	Construction of sanitation facilities		6.6	CGN	2022/23	No. of toilets constructed	11	New	Dpt of ECA
				36.2						
Youth Training										
Vocational Training Centres Development	Infrastructural development/improvement of VTCs	Planning, designing, construction and supervision of infrastructural	Improved education and literacy levels	15	CGN	2022/23	No. of VTCs in which infrastructural development/	5	Ongoing projects	Dpt of ECA

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		workings in the VTCs that include workshops, hostels (dormitories), toilets, administration blocks, fencing etc					improvement works are implemented			
	Engineer	Upgrade of Munyaka VTC		1	CGN	2022/23	Percentage of Completion	100%	New	Dpt of ECA
	Kanjuri	Construction of Ngorika VTC dormitory		4	CGN	2022/23	Percentage of Completion	100%	New	Dpt of ECA
				20						
Culture										
Cultural Promotion	Kinyahwe Cultural Centre-Ongoing project-Gathaara	Rehabilitation works		1.5	CGN	2022/23	% of completion of rehabilitation works	100%	Ongoing project	Dpt of ECA
	Community library	Expansion and renovation of community library		3	CGN	2022/23	% of completion of construction	40%	1	

Non-Capital Projects 2022-23FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Education Development										
Programme Support	ECDE furniture for new	Procurement of furniture for 25		2	CGN	2022/23	Number of ECDEs	25	Ongoing	Dpt of ECA

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	classrooms	new ECDE classrooms creating conducive environment for learning.					equipped with furniture.			
	School feeding Programme for children in ECDEs	Procure, deliver and distribute one-200ml tetra pack of milk to every learner per week for 35 weeks		17	CGN	2022/23	No. of ECDE learners on feeding Programme	23,000	22,700 learners	Dpt of ECA
	Provision of Co-curricular activities for ECDE children	Planning, Organizing and holding ECDE curriculum activities.		0.5	CGN	2022/23	Number of ECDE co-curriculum activities	2 annual activities	1 county drama event held.	Dpt of ECA
	Training of ECDE teachers on CBC curriculum.	ECDE curriculum teacher training and supervision		1	CGN	2022/23	Number of ECDE teachers trained on CBC	400	Ongoing	Dpt of ECA
	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of programme including registration of	Improved access of public services	4.8	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Dpt of ECA

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		new ECDs								
				25.3						
Youth Training										
Vocational Training Centres Development	Capitation of VTCS countywide	Subsidized Vocational Training Centres Support Grant to reduce dropout rates.		8	CGN	2022/23	Number of VTC trainees receiving capitation at a rate of Kes. 4000 per trainee	2,000 trainees	1,918 trainees	Dpt of ECA
	Provision of modern tools and equipment	Procurement of modern tools and equipment and distribution to the VTCs		10	CGN	2022/23	No. of institutions supplied with modern tools and equipment	15 VTCs-Centres of excellence	Ongoing	Dpt of ECA
	Continued assessment & support to VTCs on modern and relevant courses	Promoting vocational training institutes to meet quality criteria.		2	CGN	2022/23	No. of VTCs assessed and supported to offer modern and relevant courses	17 VTCs	15 VTCs	Dpt of ECA
				20						
Culture										
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the programme including identifying		3	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Dpt of ECA

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		ation of cultural resources, historical & cultural landmarks, profiling of archeological sites, documentation of County's oral literature and promotion of cinematography								
				3						
Arts Development										
Talent search & development programmes	Talent's development events	Organize show events and exhibitions at sub-county level and County finale		5	CGN	2022/23	No of talent show events and exhibitions held.	7 talent search events	7 talent search events held	Dpt of ECA
	Performing Art Theatre	Support Studio operational expenses		1	CGN	2022/23	% of operational expenses catered for	100%	Ongoing	Dpt of ECA
	Programme support and studio operations. Day-to-day	Day-to-day running expenses of the programme including		2	CGN	2022/23	Extent of achievement of programme	100%	Continuous	Dpt of ECA

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	running expenses of the programme	g identification of cultural resources, historical & cultural landmarks, profiling of archeological sites, documentation of County's oral literature and promotion of cinematography					objectives			
				8						

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kes. Million)	Beneficiary	Purpose
Bursary fund	134.5	Needy learners in secondary schools, tertiary institutions (VTCs) and ECDE learners	To enhance access to education for needy learners
Subsidized Vocational Training Centres Support Grant (SVTCSG)	8	All trainees in public Vocational Training Centres	To enhance the quality of training for technical skills

Cross-sectoral Implementation Considerations

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

3.3.9 INDUSTRIALIZATION, TRADE, COOPERATIVES AND URBAN DEVELOPMENT

Vision

The leading department in transforming the livelihoods of the community.

Mission

To promote and provide an enabling environment for the growth and sustainability of trade, cooperatives, industries and enterprise and urban development.

Sector strategic priorities

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

Capital Projects for the 2022/23 year

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Financial and Trade Services										
Completion, maintenance and upgrade of markets	Murungaru, Mirangi ne, Gathanji, Kiriita and Leshau Pondo	Infrastructural upgrade works in various markets		14.2	CGN	2022/23	No. of markets where infrastructural upgrade is done	5	Ongoing	Department of Trade
	County wide	Construction of market stalls and kiosks		8	CGN	2022/23	No. of traders single door stalls and kiosks constructed	160	New	Department of Trade
				22.2						
Programme 2: Industrial and Enterprise Development										
Potato and vegetables processing plant	Ol'Kalu u	Construction and supervision of the Potato and	EIA, Improved standards of living	100	CGN	2022/23	Percentage of Completion	50%	Ongoing	Department of industrialization

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		vegetables processing plant	of farmers , improved county competitiveness							
Cottage industries	Sub-counties	Infrastructural (expansion) upgrade works in existing cottage industries including equipping		10	CGN	2022/23	No. of cottage industries completed and equipped	5	Ongoing	Department of industrial ization
				110						

Programme 4: Urban Development

Urban upgrading to cabro standard. cabro works, drainages works, beautification and Construction of Parking lots	Kanjuiiri Ward	Improvement of urban drainage and walkways, parking lots etc in Ngorika		3	CGN	2022/23	Monetary Value of infrastructural works	Kes. 3 Million	New	Department of Industrial ization, Trade, Cooperatives and Urban Development
	Gathanji Ward	Improvement of urban drainage and walkways, parking lots etc in Boiman		3	CGN	2022/23	Monetary Value of infrastructural works	Kes. 3 Million	New	
	Leshau Pondo Ward	Improvement of urban drainage and walkways, parking lots etc		3	CGN	2022/23	Monetary Value of infrastructural works	Kes. 3 Million	New	

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		in Gwa Kung'u								
	Magumu Ward	Improvement of urban drainage and walkways, parking lots etc in Magumu		3	CGN	2022/23	Monetary Value of infrastructural works	Kes. 3 Million	New	
	Geta Ward	Improvement of urban drainage and walkways, parking lots etc in Geta		1.5	CGN	2022/23	Monetary Value of infrastructural works	Kes. 1.5 Million	Ongoing	
	Ndaragwa Central	Improvement of urban drainage and walkways, parking lots etc in Ndaragwa Town		4	CGN	2022/23	Monetary Value of infrastructural works	Kes. 4 Million	Ongoing	
	Githioro Ward	Improvement of urban drainage and walkways, parking lots etc in Mawingo		2	CGN	2022/23	Monetary Value of infrastructural works	Kes. 2 Million	New	
	Shamata Ward	Improvement of urban drainage and walkways, parking		3	CGN	2022/23	Monetary Value of infrastructural works	Kes. 3 Million	New	

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		lots etc in Shamata								
	Nyakio Ward	Improvement of urban drainage and walkways, parking lots etc in Karangatha		1.5	CGN	2022/23	Monetary Value of infrastructural works	Kes. 1.5Million	Ongoing	
Kenya Informal Settlement Improvement Project-KISIP II	Ol'Kalou Municipality	Infrastructural upgrade works in informal settlements within urban setup		50	CGN/World Bank	2022/23	Monetary Value of infrastructural works	Kes. 50 Million	Ongoing	Department of Industrialization, Trade, Cooperatives and Urban Development
				74						

Non-Capital projects for the Year 2022/2023

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Financial Services and Trade										
Maintenance of markets	County wide	Market cleaning and fumigation		3	CGN	2022/23	No of market/toilets fumigated	All county markets	Ongoing	Department of trade
		Maintenance of markets/toilets repairs			CGN	2022/23	No. of market structures /toilets repaired	30	Ongoing	Department of trade

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Trade and urban development programmes including trade shows and exhibitions, screening of markets and preparation and submission of EIA reports to NEMA for Approvals etc		10	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Department of Trade
				13						
Cooperative development										
Cooperative infrastructure support	County wide	Support Cooperative Societies with infrastructure such as water supply, connection to electricity, milk coolers/cold tanks and cans, boilers etc		10	CGN	2022/23	Value of infrastructural support to cooperatives per sub-county	Kes.2 Million per sub-county	ongoing	Department of cooperatives

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Charagita and Kiriita	Support cooperatives with appropriate machinery, tools and equipment	None	7	CGN	2022/23	No of Cooperative Societies Supported	7	Ongoing	Department of cooperatives
Cooperatives extension services and Audit-County wide	County wide	Inspection of cooperatives and other technical support	None	1.5	CGN	2022/23	No of inspections carried out	All cooperatives societies in the county	Ongoing	Department of cooperatives
Capacity building of cooperatives	County wide	Capacity building to cooperatives members and their officials on new cooperative laws and policies	None	2	CGN	2022/23	No of times each cooperative society is trained during the year	1	Ongoing	Department of cooperatives
		Disputes Resolution by the County cooperative Board resolution committee	None	0.5	CGN	2022/23	No of disputes resolved	On need basis	Ongoing	Department of cooperatives
		Audit of cooperatives	None	0.7	CGN	2022/23	No of statutory audits carried out	All cooperatives societies in the county	Ongoing	Department of cooperatives

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
International/ National County Cooperatives Day Celebrations (Ushirika Day)	Hosting the Annual International/ National Cooperatives day in the County	Bringing together members of all cooperative societies to discuss issue of cooperatives		1	CGN	2022/23	No. of celebration ceremonies for National/ County Cooperatives day	2	Ongoing	Department of cooperatives
Programme support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the programme		6	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Department of cooperatives
				28.7						
Programme 4 : Weights & Measures										
Fair trade	Weights & Measures service- County wide	Verification, stamping, inspection, enforcement of fair trade practice		1.5	CGN	2022/23	•No. of businesses verified and inspected on weight and measures	6000	Continuous	Department of Trade
				1.5						
Industrial and Enterprise Development										
Capacity building	County wide	Training business groups and players in cottage industry		1	CGN	2022/23	No of business groups	25 groups (2 per ward)	Ongoing	Department of industrialization

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (KES Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		on business								
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the programme		5	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Department of Industrialization
				6						

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
Urban development	Productive Sector Governance sector Lands and physical planning	Revenue generation from markets and parking fees Jobs creation	Environmental degradation Towns mushrooming	Contribute to revenue generation in the Finance & Economic Environmental impact assessment and protective legislation Proper physical and towns plans.

3.3.10 OL-KALOU MUNICIPALITY

Capital Projects for the 2022/23 year

Sub-Program me	Project name/ Location	Activitie s	Green Econom y consideration	Est. cost (Kes Milli on)	Source of Funds	Time frame	Perfor mance indica tors	Targ ets	Status	Imple menti ng Agenc y
Constructi on of Ol'Kalou Multipurp ose social Hall	Ol'Kalou Municipality	Social Hall Construct ion	Environ ment issues to be considere d	20	CGN& KUSP	2022/23	% of compl etion	43%	New	Ol'Kal ou Municipality
Constructi on of office block	Ol'Kalou Municipality	Construct ion of an office block	Environ ment issues to be considere d	10	CGN& KUSP	2022/23	% of compl etion		New	Ol'Kal ou Municipality
Improvem ent of Ol'Kalou green spaces and provision	Ol'Kalou Municipality	Planting of ornamen tal trees Purchase and installati	Environ ment issues to be considere d	2	CGN	2022/23	Area space beautif ied	Olka lou town	New	Ol'Kal ou Municipality

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		of street furniture								
Road Connectivity	Ol'Kalou Municipality	Improvement of 2KM road from Olkalou stadium to Mahinga		2	CGN	2022/23	Length of road gravelled	2km	New	Ol'Kalou Municipality
				34						

Non-Capital projects for the Year 2022/2023

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Cleaning/sanitation/solid waste management services in urban centres	Ol'Kalou Municipality	Payment of casuals involved in solid waste management		2	CGN	2022/23	No of towns cleaned	6	Ongoing	Ol'Kalou Municipality
Maintenance of KUSP Projects	Ol'Kalou Municipality	Avoid infrastructure rundown		3	CGN	2022/23	Frequency of maintenance of KUSP projects	On need basis	Ongoing	Ol'Kalou Municipality
Compensation to employees	Payment of salaries	Payment of salaries on timely basis		4	CGN	2022/23	Timely payment of salaries	continuous	Ongoing	Ol'Kalou Municipality
Program support	Day-to-day administration and operations of the programme including training and motivation of staff & transfer of functions	Day-to-day running expenses of the Ol'Kalou Municipality		5	CGN	2022-23	Extent of achievement of the Municipality's functions	100%	Continuous	Ol'Kalou Municipality

Sub-Program	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes Millions)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	from mother departments									
				14						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
Ol Kalou Municipality	Administration & Finance	Revenue generation Jobs creation	Environmental degradation	Environmental impact assessment and protective legislation
	Environment & Social Services.	Solid/liquid waste Management	Uncontrolled landuse Poor waste management infrastructure.	Proper physical and towns plans. Enactment of Municipal by laws
	Physical Planning & Engineering	Infrastructure development	Lack of policies and regulations.	Staff recruitment
	Audit	Enforcement of municipal by laws, policies & procedures	Inadequate staffing Inadequate budgetary allocation	Adequate budget allocation

3.3.11 YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

Vision

To be the champions in sports development, youth empowerment, gender and social services.

Mission

To sustainably develop and build capacity in sports, empower youth, women and other vulnerable groups in the county to enhance social and economic development.

Goals and Targets

To empower youths through sports and economic support, promote gender equity and offer social support to the vulnerable groups.

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.

The subsector also promote gender equity, identify and support the vulnerable groups and control the use of alcoholic drinks in the county.

This will be achieved through the following strategies;

1. Strengthen institutional policy and legal framework,
2. Enhance access to information on Youth empowerment especially concerning 30% tender opportunities,
3. Promotion of sports activities through formation of a County league, infrastructure improvement and introduction of other sports activities,
4. Establishment of sports academies.
5. Provide empowerments to the youths.
6. Provide social assistance to the PWDs and other needy groups.
7. Control the use of alcoholic drinks through inspection and licensing

Sector strategic priorities

The strategic priorities of the sector/sub-sector	Development need
Sports development	Establishment, improvement and facilitation of the sports industry
Youth development	Facilitation of capacity development and economic empowerment among the youth
Gender Affairs	Mainstreaming of gender needs across all groups in the County to mitigate inequalities
Social Services	Facilitation of social services for the vulnerable groups.
Alcohol	Control the use of alcohol

Key stakeholders

STAKEHOLDER	ROLES AND RESPONSIBILITIES
Members of the public	To participate in public participation forums and monitoring and evaluation committees.
Other ministries e.g. Finance and Planning	Timely and practical policies and plans
Civil Society Organizations-CBOs, NGOs, FBOs	Transparency and accountability
Development partners	Transparency and accountability
Staff	Motivation and facilitation
Suppliers /merchants	Effective and timely communication

	Timely payments
Research/academia	Relevant information Cooperation
Political leadership	Transparency and accountability. Efficiency in service delivery and project implementation. Competence in service delivery.

Capital and Non-Capital Projects for the 2022/2023 FY

Capital projects

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Sports Development										
County sports facilities upgrade	Upgrading of Ol'Kalou county stadium	Completion of various infrastructural works		50	CGN	2022/23	Percentage of completion of stadium	70%	Ongoing	Directorate of sports
	Development of ward playing grounds	Leveling, Fencing, toilets construction and dais		5.5	CGN	2022/23	No of playgrounds improved.	6 pitches, 4 toilets, 12 goal posts	Ongoing	Directorate of sports
				55.5						
Programme Name: Social Services										
Social halls	Construction of social halls (Githioro, Wanjohi and Kipipiri)	Construction and supervision		17.5	CGN	2022/23	Percentage of completion of 4 social halls	100%	Ongoing	Department of Youth, sports, gender and social services

Non-capital projects

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Sports Development										
Promotion of sports participation and competitiveness	support of county tournaments at ward level	Organizing and conduct of County Tournaments (KYISA)		6.5	CGN	2022/23	No. of teams supported.	200 teams at ward level, 50 Sub-county, 6 County	5 tournaments held in various sports disciplines	County Directorate of Sports
	County Athletics events held annually	County Athletics Sports held (Cross country and track and Field)		3		2022/23	No of events supported.	1 cross-county 2 track and field	Ongoing	County Directorate of Sports
	Federation Leagues	•Talent youth engaged in a structured league throughout the year (Federation of Kenya Football Sub branch league)		2		2022/23	No of teams sponsored by the county to participate in the leagues	•14 No. of teams engaged in FKF Sub branch league •4 teams engaged in FKF branch league	Ongoing	County Directorate of Sports
	Magumu, Gathaara, Engineer, Murungaru, Githioro,	Purchase and Supply of Unifor		7.5	CGN	2022/23	No of teams Benefiting	250	Ongoing projects	County Directorate of Sports

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kipipiri, Karau, Leshau Pondo	ms, Kits and Balls								
	Equipment, Awards and Uniform	Purchase and distribute sporting equipment to teams to promote sports		1.5	CGN	2022/23	No. of balls and trophies acquired	150 soccer balls, 75 volleyball	Ongoing projects	County Directorate of Sports
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the programme		3.	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	County Directorate of Sports
				23.5						
Programme Name: Youth Affairs										
Youth incubation and ICT resource centres (Youth Empowerment Centres)	Establishment Youth centres	Refurbishment of buildings		1	CGN	2022/23	No. of ICT incubation centers / i-hubs established.	2	ongoing	Directorate of Youths
		Equipping of youth centres and facilitating their operations		1	CGN	2022/23	No. of centres equipped and are operational	6	Ongoing	Directorate of Youths
Youth Empowerment	Youth Trainings and Support	Training of youth for		2	CGN	2022/23	No. of youths trained	•800 per ward	Ongoing 329 groups	Directorate of Youths

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
and Support	county wide including facilitation of Ward youth development committees	empowerment across the County					per ward		issued with	
		Monitoring and evaluation of county - funded youth programmes		1	CGN	2022/23	Quarterly M&E Reports	4	New	Directorate of Youths
	Githabai, Gathaara, Engineer, Murungaru, Githioro, Wanjohi, Kipipiri, Karau, Rurii, Charagita, Leshau Pondo, North Kinangop, Mirangine and Shamata	Purchase and distribution of Machines, tools and equipment for youth empowerment		25	CGN	2022/23	No of Youth Groups Benefiting	50	Ongoing	Directorate of Youths
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the programme		6	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Directorate of Youths
	Staff vehicle, laptops and furniture	Purchase of laptops and furniture		0.8	CGN	2022/23	No. of laptops and furniture purchased	3 laptops and 10 work stations	New	Youth, sports, gender and social services
				36.8						
Programme Name: Social services										

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Social support to groups	Githabai, Gathaara, Weru, Kanjuiri, Karau, Rurii, Charagita, Leshau Pondo, North Kinangop, Gathanji and Shamata	<ul style="list-style-type: none"> •Purchase and Distribution of water tanks, tents and chairs, blanket s, LPG cylinde rs etc •Support to welfare, men, women and youth empowerment groups •Support to boda boda and other unique economic groups 		16	CGN	2022/23	Monetary value of government social support	Kes 16 Million	Ongoing	Youth, sports, gender and social services
HIV/AIDS Awareness	Increased awareness and reduced prevalence of HIV/AIDS during World AIDS day	Conduct of trainings and counselling on HIV/AIDS	Reduced stigmatization and new infections as well as promoting healthy living	0.5	CGN	2022/23	No. of people sensitized on HIV/AIDS and non-communicable disease s.	500	300	Directorate of Gender & Social Services
Support to People Living with Disabilities (PLWDs)	People Living with Disabilities (PLWDs) socio-	Procurement of equipment	Income ventures run by	1.5	CGN	2022/23	No. of equipment and items	Based on special need	ongoing	Directorate of Gender &

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
People with Disabilities (PLWDs)	economic empowerment	and items for income generation for people living with disabilities.	People Living with Disabilities (PLWDs)				for income generation for people living with disabilities procured.			Social Services
							No of PLWDs supplied with assistive devices	150	ongoing	Directorate of Gender & Social Services
Alcohol drink control and Civic Education	Regulated alcohol Consumption.	Inspection for licensing and monitoring of alcohol businesses		6	CGN	2022/23	Percentage reduction in County's prevalence of alcohol and drug abuse	Reduction by 15%	Ongoing	County Alcohol Drinks Control Board
							Number of premises inspected licensed and monitored.	1,200 alcohol premises		County Alcohol Drinks Control Board
Social Assistance programmes for the vulnerable	County wide	Procurement and distribution of food & nonfood items for the vulnerable		4	CGN	2022/23	Monetary value disbursed to social assistance program	Kshs. 4 Million	Ongoing	Directorate of Gender & Social Services

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		able including orphans and destitute children								
Programme Support	Smooth operations of the programme	Day-to-day running expenses of the Gender and Social Services programme training and motivation of staff, celebrations of the disabled, gender based violence data collection and reporting, offering counselling services and formulation of social protection		3	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Directorate of Gender & Social Services

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		and disability policies								
				31						
Programme Name: Gender affairs										
Gender Mainstreaming	Social economic empowerment	Training for socio-economic empowerment across the County		2	CGN	2022/23	Number of groups trained on sustainable income generating projects.	10 groups per ward	Ongoing	Directorate of Gender & Social Services
		Monitoring and evaluation of county - funded gender empowerment programmes		0.5	CGN	2022/23	Quarterly M&E Reports	4	New	Directorate of Gender & Social Services
	Improved personal hygiene and self esteem	Procurement and distribution of sanitary kits/basic personal effects	Social economic empowerment	2	CGN	2022/23	Number of girls & boys issued with sanitary kits/basic personal effects	3,000 females 2,000 males	Ongoing	Directorate of Gender & Social Services
				4.5						

3.3.12 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.

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

Water resources Development

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

Climate Change Resilience

The priorities will be to: -

- Develop and or enforce appropriate policy and legislative instruments
- Engage and capacity build community stakeholders to identify gaps and implement interventions
- Promote and supervise locally led climate actions in wards

Environment management

The priority will be to: -

- Monitor and report on compliance with environmental management plans in projects.
- Conduct field surveillance, report and follow up actions to promote environmental stewardship
- Oversight to ensure the proper management of effluent transportation equipment and disposal facilities
- Engage and capacity build community stakeholders to identify gaps and implement interventions to environmental issues

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.

Key stakeholders

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

Capital projects for the 2022/23 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Water Resource Development										
Water Resource Development	County wide	E.I.A, hydrogeological survey & WRA, drilling of boreholes, casing, test pumping, laying of distribution mains, installation of submersible pumps and draw pipes, installation of solar panel and support structures, construction of water tower and erecting 2.No. 10M3 tank, construction of masonry tanks, fencing and rehabilitation of boreholes	E.I.A	168.2	CGN	2022/23	No. of households benefiting from water projects through access to portable water	2,500	Ongoing	Department of Water, Environment, Tourism & Natural Resources
County Special Programmes	Water supply projects- Rehabilitation and maintenance	Rehabilitation and maintenance of water supply projects		4.5	CGN	2022/23	% completion of rehabilitation works	100%	Ongoing	Department of Water, Environment, Tourism & Natural Resources
	Water treatment plant	Construction of water treatment plant-Engineer		-	GOK and CGN	2022/23	% completion of Water treatment plant	100%	New	
				172.7						
Programme Name: Environmental Management										

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Afforestation	Tree planting on Aberdare Escarpment, riparian land surrounding Lake Ol'bolossat and public forests	Planting of indigenous tree species	Increased vegetation cover	2	CGN	2022/23	No. of trees planted and nurtured	50,000	ongoing	Department of Water, Environment, Tourism & Natural Resources
				2						
Programme Name: Irrigation and Drainage										
Irrigation and Drainage	Development of small scale irrigation projects	Intake box and distribution pipeline		3	CGN	2022/23	Additional acreage of land under irrigation	50 Acres	Ongoing	Department of Water, Environment, Tourism & Natural Resources
							Additional length of the pipeline	1KM		
Irrigation and Drainage	Construction and rehabilitation of small dams and water pans	Construction/rehabilitation of lined water pans and shallow wells		3	CGN	2022/23	No. of water pans and shallow wells constructed/rehabilitated	3		
				6						
Tourism Development and Marketing										
Eco-Tourism products diversification &	Lake Ol'bolossat conservation, management and	Construction of hippo watch towers		1.5	NCG	2022/23	Percentage of completion of watch tower	100%	New	Tourism & Natural Resources Directorate

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
development	exploitation of resources therein	Construction of a toilet		1	NCG	2022/23	Percent age of completion of toilet	100%	New	Tourism & Natural Resources Directorate	
		Installation of signage to the major roads leading to lake Ol'bolossat		1	NCG	2022/23	Number of lighted signage installed	4	New	Tourism & Natural Resources Directorate	
		Supply and laying of pipes for clean water distribution		1	NCG	2022/23	Length of pipe distribution network	700M	New	Tourism & Natural Resources Directorate	
	Development of Ol'Kalou arboretum in Kaibaga ward	Development of a biking and jogging trail in the Arboretum		5	NCG	2022/23	Percent age of completion of biking and jogging trail	100%	New	Tourism & Natural Resources Directorate	
		Landscaping at the arboretum		1.5	NCG	2022/23	Land area landscaped	20,000 sq. metres	Ongoing	Tourism & Natural Resources Directorate	
		Construction of a drainage system at the event ground		0.7	NCG	2022/23	Percent age of completion of drainage works	100%	Ongoing	Tourism & Natural Resources Directorate	
				11.7							
	Programme Name: Natural Resources Management										
	Rehabilitation of	Rehabilitation of quarrie	Rehabilitation of quarries; back filling quarries and	Tree Planting	1	NCG	2022/23	No. of acres rehabilitated by	10	New	Department of Water,

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
quarries	in Ol'Kalou	planting vegetation					backfilling and planting vegetation			Environment, Tourism & Natural Resources
Tree for Income generation	County wide	Distribution of bamboo seedlings to farmers for planting	Increased tree cover	1	CGN	2022/23	No. bamboo seedlings distributed	200,000	Ongoing	Department of Water, Environment, Tourism & Natural Resources
				2						

Non-Capital Projects 2022/23 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Water Resource Development										
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of Water Resource Development Programme including project procurement, implementation supervision and conduct of monitoring and		24	CGN	2022/23	Extent of achievement of programme objectives	100%	ongoing	Department of Water, Environment, Tourism & Natural Resources

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		evaluation								
	Water and Sewerage Master Plan	Development and implementation of water and sewerage Master Plan		1.8	CGN	2022/23	% of Water Master plan developed and implemented.	100%	New	Department of Water, Environment, Tourism & Natural Resources
				25.8						
Irrigation and Drainage										
Program me Support	Smooth operations of the program me including training and motivation of staff	Day-to-day running expenses of Irrigation and Drainage Program me including project procurement, implementation supervision and conduct of monitoring and evaluation		2	CGN	2021/22	Extent of achievement of programme objectives	100%	Continuous	Department of Water, Environment, Tourism & Natural Resources
				2						
Environmental Management										
Maintenance of storm water drains in urban centers	Functional storm water drainage system in urban areas County wide	Clean, maintain and repair the water drains passage	Increase d vegetation on cover	1	CGN	2022/23	No. of urban areas where storm water drains are regularly unclogged	All urban areas	Ongoing	Directorate of Environmental Management
Establishment of	All sub counties	Train and support	Tree seedlings	1	CGN	2022/23	No. of trees	50,000	New	Directorate of

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
tree nurseries (Adopt and Nature a Tree)		individuals and groups who raise tree nurseries with tree seedlings	production				raised in nurseries ready for transplanting			Environmental Management
Program me Support	Smooth operations of the program me including training and motivation of staff	Day-to-day running expenses of the Environment Program me including facilitation of Environmental Committee, conducting and approving EIAs and managing resulting EMPs and ensure compliance with Enforcement Policy Act & County Environmental Action Plan(CEAP), monitoring and approval of liquid waste handling and disposal		6	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Directorate of Environmental Management
				8						
Climate Change Resilience										

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Climate Change Resilience	Support full establishment and operation of the county climate change unit	Establishment and running expenses of County Climate Unit, development of County Climate Change regulatory framework, support establishment of ward climate smart projects, reporting on compliance with climate change regulations		5	CGN	2022/23	Functional CCU and Committees	1 unit	Ongoing	CCU
							Stage of completion of County Climate Change Act	Approval	Ongoing	
							No. of Compliance Reports	4	Ongoing	
							No. of community climate change smart projects initiated	1 per ward	Ongoing	
Climate Change Fund	County	Make budgetary provision for Climate Change Fund	Tap into green fund for county climate interventions	-	CGN Donor	2022/23	Amount of Fund provided		Ongoing	
				5						
TOURISM AND MARKETING										
Eco-Tourism products diversification & development	Lake Ol'bolos conservation, management and exploitation of	Feasibility study on bio deposits at lake Ol'bolos at to promote blue economy		0.5	NCG	2022/23	Extent of completion of feasibility study and completion	100%	New	Tourism & Natural Resources Directorate

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	resources therein						of report			
		Purchase and delivery of engine boat		1.5	NCG	2022/23	Number of engine boats purchased	1	New	Tourism & Natural Resources Directorate
Program me Support	Smooth operations of the program me including training and motivation of staff	Day-to-day running expenses of the Tourism and Marketing Program me including, gazette ment of Lake Ol'boloss at as a National Reserve, Development Tourism Master Plan and product diversification strategy, Tourism Management Bill, enforcement of Lake Ol'boloss at management plan, profiling of tourism sites and organizing tourism marketing activities		8	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	Department of Water, Environment, Tourism & Natural Resources

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Natural Resources Management				10						
Program me Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Natural Resource Management program me including development of Natural Resources development of Tourism Act/Policy.		2	CGN	2022/23	Extent of achievement of programme objectives		Continuous	Department of Water, Environment, Tourism & Natural Resources
				2						

Cross-sectoral Implementation Considerations

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

	Authority			
	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
Environmental Management	All departments and donor funded programmes	<p>Conducting of Environment Impact Assessment (EIA) for new projects.</p> <p>Conducting of Environment Audits in the project activities.</p> <p>Monitoring the implementation of Environmental Management Plans (EMP)</p>	Inadequate compliance with statutory requirements in departments	<p>Allocate adequate funds for EIAs, EAs and monitoring of EMPs during project implementation.</p> <p>Submit list of projects budgeted in all departments screening by the County Environment Committee (CEC), first quarter of the financial year.</p> <p>Conduct and submit EIAs to NEMA for approval.</p> <p>Monitor EMPs during project cycle</p>
Marketing tourism and management of natural resources.	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programmes Delay in preparation of BQs	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding

Irrigation and drainage development	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programme Delay in preparation of BQs	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring

Mainstreaming cross cutting issues

Cross cutting Issue	How it was factored in departmental /project activities	How it affected departmental /project activities
Gender	<input type="checkbox"/> Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities.	<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
	<input type="checkbox"/> Use of affirmative action to include women and the youth in Project management committees	<ul style="list-style-type: none"> • <input type="checkbox"/> 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 <p>The youth have the opportunity to operate the various water kiosk to generate income</p>	<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 • Climate proofing facilities and infrastructure is all project phases • Inclusion of appropriate climate change mitigation and adaptation measures in water projects e.g. • De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity • Protection and rehabilitation of water catchment areas to increase and sustain water yield • Drilling of bore holes to supplement water supplies during droughts <p>Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times</p>	<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 to enable security and enable them their rights for survival	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Commitment and higher productivity
SDGs/MDGs	Project activities realigned to meet relevant SDGs/MDG targets	Water SDG 6; ensure availability and sustainable management of water and sanitation for all SDG 5; achieve gender equality and empower all women and girls

		<p>SDG 13; take urgent action to combat climate change and its impacts</p> <ul style="list-style-type: none"> • SDG 15; protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss
Disaster risk reduction	<ul style="list-style-type: none"> • Monitoring of the implementation of Environmental Management Plans • Risk management plan • Stakeholder analysis • Establish early warning system • Sensitization of communities to identify and adapt to the impacts of disasters <p>Conducting EIAs and EAs in project activities</p>	<p>Embracing earlier thinking and practice leading to Limited occurrence of disasters</p> <ul style="list-style-type: none"> • Engage stakeholders in risk management, M&E and stakeholders analysis

3.3.13 LAND, HOUSING AND PHYSICAL PLANNING

Vision Statement

A leader in the provision of a serene environment to live and work

Mission Statement

To improve county Citizens' livelihoods through Spatial Planning, Land surveys, Urban Development and dissemination of low cost housing technology.

Sector Development needs, Priorities and Strategies

Survey and mapping; to implement approved plans and enhance 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; To review and implement sustainable housing plans for the County.

Capital Projects for the financial year 2022/23 ADP

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Land Administration and Management										
Acquisition of land for access roads and social amenities various wards	Magumu, Nyakio, Githabai, Njabini, Murungaru, Geta, Githioro, Rurii, Mirangine, Weru, Gathanji, Leshau Pondo and Shamata wards	Land valuation, purchase and other conveying fees		38	CGN	2022/23	No. of parcels of land acquired	As per available budget	Ongoing	Department of Lands, Housing and Physical Planning (DLHPP)
				38						
Housing Development										
Affordable Housing Development	Head quarter	Development of policy framework and investor policy on affordable housing		2	CGN/NG	2022/23	% of completion of the policy	100%	New	DLHPP
Construction of Lands offices and furnishing	Kaimbaga ward	Payment of pending bills (12.13 Million) and Construction of public toilets, and		12.2	CGN	2022/23	% of completion	100%	Ongoing	DLHPP

		power house (generator)								
		Construction of public toilet and power house		1.2	CGN	2022/23	% of completion	100%	Ongoing	DLHPP
				15.4						

Non-Capital Projects

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Land Administration and Management										
Facilitate acquisition of land for access roads and social amenities	County wide	Land acquisition processing fees		1	CGN	2022/23	No. of parcels of land acquired	Done on request	New	DLHPP
	County wide	Land clinics and public participation		1.5	CGN	2022/23	No. of clinics and public participation	Based on parcel of land to be acquired	New	DLHPP
Development of County land policy	County wide	Completion of development of County land policy		1	CGN	2022/23	% of completion	100%	Ongoing	DLHPP
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Land Administration and Management Programme		7	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	DLHPP

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				10.5						
Programme Name: Survey and Mapping										
Re-establishment of public roads boundaries	Survey, mapping and titling (where applicable)	Determination of boundaries for the grabbed/encroached county government land including roads and other amenities including public cemeteries and waste disposal sites		3	CGN	2022/23	No. of land parcels whose boundaries have been re-established	All county roads, public cemeteries and waste disposal sites	Ongoing	DLHPP
Survey and mapping of public land		Demarcation of public Land and Registration		2	CGN	2022/23	No. of public land parcels that have been titled and marked	100	New	DLHPP
		Processing and issuance of title deeds (Colonial villages)		1.5	CGN	2022/23	No. of land parcels in the informal settlements that have been titled and marked	100	New	DLHPP
Programme support	Smooth operations of the programme including training	Day-to-day running expenses of the Survey and Mapping		2	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	DLHPP

Sub-Programme	Project name/Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	and motivation of staff	Programme		8.5						
Programme Name: Physical Planning										
Preparation of Zoning plans	Engineer	Policy framework to guide development and ensure compliance with development control measures		1.5	CGN	2022/23	No of zoning plans prepared	1	New	DLHPP
Physical Development Plans and Control	County wide	Preparation of physical plans		1.5	CGN	2022/23	No. of physical plans prepared	Done on Request	Ongoing	DLHPP
Town Public Address System	Engineer town	Development of Town streets and buildings address system	Ease of movement	1	CGN	2022/23	No. of Streets and building with street address	Engineer Town	New	DLHPP
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Physical Programme		1.5	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	DLHPP
				5.5						
Programme Name: Housing										
Programme Support	Development of policy framework and investor policy	Complete Development Affordable Housing Policy		1	CGN/NG	2022/23	Percentage of completion of Affordable Housing Policy	100%	Ongoing	DLHPP

Sub-Programme	Project name/Location	Activities	Green Economy consideration	Est. cost (Kes. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	on affordable housing									
	Smooth operations of the programme including training and motivation of staff	Purchase of generator		2	CGN	2022/23	No. of generators purchased	1	New	
		Day-to-day running expenses of the Physical Programme	Affordable Housing Policy	4	CGN/NG	2022/23	Extent of achievement of programme objectives	100%	Continuous	
				7						

Cross - Sectorial Impacts

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

3.3.14 TRANSPORT, ENERGY & PUBLIC WORKS

Vision

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

Mission

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

Road type	Length (km)
Bitumen	224
Gravel	759.577
Earth	2,416.423
Total length	3,400

Strategic priorities of the sector/sub-sector

Sub sector	Development need	Strategy to solve the problem
Transport	Accessibility	Grading, gravelling, drainage works and maintenance of existing roads
Public works	Infrastructure	Design, documentation construction and supervision of structures
Fire emergency response and	Disaster management	Construction of command base in Ol Kalou and other sub counties

disaster management unit		
Energy	Lighting and security	Erection of more floodlights and streetlights and transformers

Sector/sub-sector key stakeholders

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

3.3 Departmental capital and non-capital projects for the 2022/2023 Financial Year

Table 3.3.1 capital projects for the 2022/2023 Financial Year

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ksh s. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Programme Name: Roads and Transport development										
S.P. 1 Expansion and maintenance of county rural roads (both for contracted works and using County owned Machinery)	County wide	Bush Clearing, Grading, gravelling and compacting of county roads and construction of boda boda sheds		304.5	CGN	2022 /23	•No. of kms graded and graveled •No. of boda boda sheds constructed	•500kms •No. of boda boda depends on needs of the ward	Ongoing	Department of Transport, Energy and Public Works
S.P. 2 County	County wide	Grading, gravelling		100	CGN	2022 /23	No. of KM	At last	Ongoing	Department of

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Kshs. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Road Machinery		and compacting					graded and gravelled per ward	15km per ward		Transport, Energy and Public Works
S.P.3 Road drainage structures & culverts	County wide	Installations of road drainage structures & culverts		5	CGN	2022 /23	No of Culvert lines (6 pieces each)	50 lines	ongoing	Department of Transport, Energy and Public Works
				409.5						
Programme 2: Infrastructure Development and Public Works										
S.P.1 Bridge construction	Construction of Mutara kwa-Njogui ni By-Pass Bridge (Nyakio)	Designing , tendering, construction and supervision		6	CGN	2022 /23	% of completion	100%	New	Department of Transport, Energy and Public Works
S.P.2 County Headquarters	Ol'Kalou Municipality	Designing , tendering, construction and supervision	EIA	25 75	CGN NG	2022 /23	% of completion	100%	Ongoing	Department of Transport, Energy and Public Works
S.P.3 Governor's Official Residence				45	CGN	2022 /23	Level of Completion	100%	Ongoing	Department of Transport, Energy and Public Works
				151						
Programme 3: Energy Development										
Floodlights	Murugaru, Karau, Gathara, Kipipiri and Mirangine	Procurement and installation of floodlights		10	CGN	2022 /23	•No of 20M flood mast	2	ongoing	Department of Transport, Energy and Public Works
					CGN	2022 /23	No of solar powered 13M	25	ongoing	Department of Transport, Energy and

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ksh s. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							Floodlights			Public Works
				10						

Non-Capital Projects

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ksh s. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name 1: Roads and Transport development										
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to day Running expenses of coordinating the programme		30	CGN	2022 /23	Extent of achievement of programme objective	100%	Continuous	Department of Transport, Energy and Public Works
Equipment management, maintenance and operations	County wide	Management of county roads machinery		20	CGN	2022 /23	% of county road machinery operationalized and maintained	100%	Continuous	Department of Transport, Energy and Public Works
				50						
Programme 2: Infrastructure and Public Works										
Programme Support	Smooth operations of the programme including training and motivation	Day-to day Running expenses of coordinating the programme		12	CGN	2022 /23	Extent of achievement of programme objective	100%	Continuous	Department of Transport, Energy and Public Works

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ksh s. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	on of staff			12						
Programme 3: Energy development										
Programme Support	Smooth operations of the programme including training and motivation of staff	Payment of Electricity Bills, Repair and Maintenance of Floodlights		24	CGN	2022 /23	No of Functional Floodlights	All Floodlights	Ongoing	Department of Transport, Energy and Public Works
		Day-to-day running expenses of coordinating the programme		2	CGN	2022 /23	Extent of achievement of programme objective	100%	Continuous	Department of Transport, Energy and Public Works
				26						
programme 4: Fire Emergency and Disaster Management Unit										
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to day Running expenses of coordinating the programme		2	CGN	2022 /23	Extent of achievement of programme objectives	100%	Continuous	Department of Transport, Energy and Public Works
				2						

3.4 cross- sectoral implementation consideration

Programme name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
Transport	All departments	Construction and maintenance	Budget delays	Adequate budgets

Energy development	Lands	Spatial planning	Spatial planning is not well done	Proper spatial plans should be adhered
	Administration	Budgetary allocations	Delayed budgets as well as funds	Release funds on time
		Lack of proper security	Vandalism	Ensure laws are followed and punishment is handed to offenders
Fire Emergency response and disaster management Unit	All departments	Enforcement of building codes	Slow services	Employ more staff and train them
Public works	All departments	Government support	mis-prioritization of activities	Ensure proper procedures are followed when undertaking construction

3.3.15 AGRICULTURE, LIVESTOCK AND FISHERIES

Vision

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

Mission

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

Development Needs Priorities and Strategies

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

This will be achieved through the following strategies;

- ✓ Strengthening extension services through facilitation of farmers' capacity building activities, adoption of innovative extension services delivery models and recruitment of staff.
- ✓ Enhance access to quality and affordable agricultural inputs.

- ✓ Strengthen institutional policy and legal framework; enactment of agriculture revolving fund, implementation of crop regulations etc
- ✓ Promotion of post-harvest handling for reduction of produce losses from Pests and Diseases;
- ✓ Promote Food Security through Monitoring of livestock and Crop Situation and Food Balances;
- ✓ Promote value addition, Market Access and Product Development
- ✓ Enhance quality and safety of food products in both animal and crops
- ✓ Promote sustainable land use and environmental conservation.
- ✓ Promotion of mechanization in agricultural production

Key Statistics

Crop Production and Productivity

Crop	2019			2020		
	Area (Ha)	Quantity (Ton)	Value (KShs)	Area (Ha)	Quantity (Ton)	Value (KShs)
Irish potato	37,860	413,160	8.3 B	37190	557850	1,115.7
Maize	16,906	37,184	1.1 B	17660	46610	1, 233
Wheat	3572	6430	193 M	3550	9585	287.55
Beans	3800	1026	71.8 M	4522	814	57
Garden peas	14,650	36,625	1.5 B	14805	59220	2072.7
Cabbages	9300	325,500	1.3 B	9307	325745	1,628.7
Carrots	1150	17,250	345 M	1307	2614	327.75
Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	1670	33,400	501 M	1676	38,548	548.2
Temperate fruits (Plums, pears, Tree-tomatoes, & apples)	296	980	19.6 M	376	1020	20.4
Cutflowers	240	1600	400 M	240	1675	418.7
Snowpeas	536	1608	112.6 M	268	1101	88
Pyrethrum	68	27.2	4.9 M	205	204	40.8

Livestock Population

Type	2018	2019
Cattle	346,430	382,630
Sheep	382,522	385,200
Goats	88,429	89,450
Camels	0	0
Donkeys	12,229	10,000
Pigs	1,879	3,342
Indigenous Chicken	579,966	580,200

Commercial Chicken	55,000	42,500
Bee hives	21,744	22,000
Rabbits	44,670	37,000

Slaughter Houses and Cattle Dips

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

KEY STAKEHOLDERS

Stakeholders	Role
Farmers	Carry out farming activities; Environmental conservation; Adoption of skills and new technologies; Reporting of disease outbreaks; Active membership to cooperative societies
Cooperative Societies	Aggregation and marketing of produce, Provision of farm inputs, training, savings and credit.
NGOs, CBOs, Religious bodies	Financing, capacity building of farmers in project planning and management and technical training; Assist in environmental conservation.
National government/county government	Policy formulation and review; Facilitate implementation of policies to create an enabling environment for other stakeholders to operate; Provision of extension and advisory services to other stakeholders; Research and development; Funding of various projects.
Kenya Forestry Service	Reforestation and forest conservation; Facilitating implementation of the forest Act; Promoting agro-forestry
Kenya Wildlife Service	Wildlife management and trainings on the same; Tracking wildlife population at the Aberdare Ranges; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric Fence
Financial Institutions	Provide financial services and credit to farmers ,AFC, CBK, Equity
Private Sector	Source of agricultural and livestock inputs; Provide marketing channels for farmers.
Parastatals /Agencies (KARI, AFC, NCPB, KFA, HCDA KEPHIS)	Conduct research and disseminate finding to other stakeholders; Provide training to farmers; Train farmers on marketing. Registering and Licensing horticultural exporters Seed inspection
Development partners	Compliment government funding; European Union, World Bank, Swedish Government, African Development Bank, WWF, Care Kenya.
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	Collaborative support to the department
Processors	Provide outlet and offtaking produce, marketing –Brookside, KCC, KDL
Kenya Animal Genetic Resource Centre (KAGRIC)	Supply of semen and liquid nitrogen Capacity building of AI service providers
Kenya Veterinary Vaccines Production institute (KEVEVAPI)	Supply of vaccines for Foot and Mouth Disease, Lumpy Skin Disease (LSD) and Rabies.
International Fertilizer Development Centre (IFDC)	Capacity building on potato value chain through FFBS
GIZ	Capacity building on potato value chain through FFBS
Danish Embassy	Food safety and market linkages

Capital Projects for 2022/23 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Est. cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: Crop Development										
KCSAP World bank contribution	Support to producer/farmers groups	Support to producer/farmers groups		267	CGN/WB	2022/23	No. micro-projects supported	150 100%	ongoing	AL&F/World Bank
KCSAP County contribution	Support to producer/farmers groups	Support to producer/farmers groups		3	CGN	2022/23	% completion of agreed projects			
				270						
Programme: Agriculture Institutions Support										
Agricultural Institutions support to Ol Joro-Orok and Njabini ATC's	Support to institutions (ATCs) Gatimu ward/ Njabini-Kiburu	Construction of animal Paddocks		0.5	CGN	2022/23	No. of paddocks constructed	3	ongoing	DoAL&F
		Building refurbishment (including water harvesting)		1.5	CGN	2022/23	No. of buildings refurbished	2	New	DoAL&F

Sub-Programme	Project name/Location	Activities	Green Economy consideration	Est. cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Construction of sheep and goat house at ATC Oljororok		0.5	CGN	2022/23	% completion	100%	New	DoAL&F
				2.5						
Programme Name: Veterinary Services										
Veterinary Public health	Repair of County Abattoirs	Repair of county Abattoirs		0.5	CGN	2022/23	No of Abattoirs repaired	3	Ongoing	DoAL&F
Tick control	Mirangine Ward	Renovation of Cattle Dips		0.5	CGN	2022/23	No of Cattle Dips Renovated	2	Ongoing	DoAL&F
				1						
Programme Name : Fisheries Development										
Aquaculture production	Geta and Ndaragwa trout farms	Construction of Distillation tanks		1.5	CGN	2022/23	No. of distillation tanks	2	New	DoAL&F
		•Completion of a predator control fence •Major repairs and refurbishments		2	CGN	2022/23	percentage of completion of fencing and renovation work	100% (for the two fish farms)	Ongoing	DoAL&F
				3.5						

Non – Capital Projects for the 2022/23 FY

Sub programme	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: Crop Development										
Agriculture Revolving fund	Seed Capital	Fund operationalization		10	CGN	2022/23	Extent of fund operationalization	100%	New	DoAL&F
Crops promotion for	Promotion of fruit orchards	Establishment of model fruit orchards		1	CGN	2022/23	No. of demo plots established	250ha	50 established	DoAL&F

Sub program me	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
household income		Procurement of fruits seedlings					d Ha. of fruit trees planted			
Horticultural promotion	Promotion of Horticulture	Capacity building of farmers' groups on horticulture		1	CGN	2022/23	No farmers groups capacity built	50		DoAL&F
Soil fertility management	Soil testing-County Wide	Annual subscription of mobile soil testing lab		0.5	CGN	2022/23	No. of Mobile Soil Testing kit licence renewal	1	1	DoAL&F
	Soil testing-County Wide	Procurement of lab chemicals and reagents		1	CGN	2022/23	No. of soil samples tested, and results given	300	180	DoAL&F
Support to farmers groups	Gathaara Ward, North Kinangop, Wanjohi, Mirangine, Charagita, Leshau Pondo, Kipipiri, Geta, Engineer and Githabai	Assorted Crop Seeds and Farm Inputs		20.6	CGN	2022/23	No. of Farming Groups	400	Ongoing	DoAL&F
	Promotion of potatoes production - County Wide	New varieties Potato seeds bulking		1.5	CGN	2022/23	No of 50kg bags of seed potato purchased for bulking	250	Ongoing	DoAL&F
Inputs subsidy (Fertilizer only)	Inputs subsidy County Wide	Procurement and distribution of subsidized fertilizer (in partnership with		25	CGN	2022/23	No. of bags of subsidized fertilizer availed to farmer	10,000 bags	ongoing	DoAL&F

Sub programme	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		National Government)								
Agriculture Sector Development Support Programme ASDSP(II)	Countywide	Training and capacity building of value chain actors		19.5	CGN	2022/23	No. of farmers and staff trained	2000	ongoing	DoAL&F
Programme Support	Extension services	Extension services to crop farmers		3	CGN	2022/23	No. of farmers trained	3000	ongoing	DoAL&F
Support youth in agribusiness	Support youth in agribusiness	Youth training		1	CGN	2022/23	No. of youth groups trained	25	ongoing	DoAL&F
Seed Potato production Unit	SPPU Oljororok	Specialized Materials and Supplies		2	CGN	2022/23	No. of tonnes of seeds produced	500	ongoing	DoAL&F
		SPPU operations		2	CGN	2022/23				DoAL&F
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to day running expenses of coordinating the programme including Monitoring of crop performance & food balances and Surveillance, monitoring and Control of crop pests and diseases		6	CGN	2022/23	Extent of achievement of programme objectives	100%	Continuous	DoAL&F
				94.1						
Programme: Agricultural institutions Support										
Agricultural	Support to	Training farmers		5	CGN	2022/23	No. of Farmers	1000	ongoing	DoAL&F

Sub program me	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
institutions support to Ol Joro-Orok and Njabini ATC's	institutions (ATCs)	and demonstrations and day-to-day running of ATCs					receiving training from ATCs			
		Acquisition of machinery		3	CGN	2022/23	No. of machinery acquired	3	ongoing	DoAL&F
Agricultural institutions support to AMS	Support to institutions (AMS)	Provision of farm mechanization services and day-to-day running of the AMS		3.5	CGN	2022/23	No. of farmers receiving mechanization services	200	ongoing	DoAL&F
	Support to institutions (AMS)	Procurement of agricultural machinery –of hay bailing equipment(bailer, mower), Tractor, forage harvester, Boom sprayer and small machineries for Provision of mechanization services to farmers		3	CGN	2022/23	Farmers receiving mechanization , Agricultural equipment and machinery procured	200 farmers reached 1 hay bailer, mower ,tractor, foliage shredder and other small machinery	ongoing	DoAL&F
				14.5						
Programme: Livestock Development										
Livestock feeds and feeding	Fodder conservation County Wide	Demos on fodder conservation		1	CGN	2022/23	Tonnage of fodder preserved	500 tonnes	On-going	DoAL&F
	Promotion of home-	Train farmers on making of			CGN	2022/23	Number of farmers making	100 farmers	On-going	

Sub program me	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	made ration formulation and TMR County Wide	home-made rations					home-made rations			
Livestock feeds and feeding	Promotion of quality fodder.- County Wide	Establishment of quality fodder bulking sites		1	CGN	2022 /23	Hectares of improved fodder & pastures established	200 Ha	Ongoing	DoAL&F
Quality fodder production	Countywide	Establishment of multiplication demo plots		1	CGN	2022 /23	No. of demo plots established	50	Ongoing	DoAL&F
Support to farmers groups	Githioro and North Kinangop	Supports to farmers groups with Poultry		4	CGN	2022 /23	No of poultry breeding stock	40,000	Ongoing	DoAL&F
	Shamata ward	Purchase of pedigree heifers		21	CGN	2022 /23	No. of pedigree heifers purchased	525	New	DoAL&F
Programme Support	Extension services	Extension services to livestock farmers including animal registration		2	CGN	2022 /23	Number of farmers trained	10,000	Ongoing	DoAL&F
	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of coordinating the programme		3	CGN	2022 /23	Extent of achievement of programme objectives	100%	Continuous	DoAL&F
				33						
Programme Name : Veterinary Services										
Livestock disease control including Control of Tick	Livestock disease control- County Wide	Purchase of vaccines, sera, and drugs, vaccination		11	CGN	2022 /23	No of cattle vaccinated against FMD, LSD,	75,000	Ongoing	DoAL&F

Sub program me	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
borne disease		n equipment and protective clothing					ECF, RVF and Blackquarter			
							No. of cattle vaccinated against ECF	20,000	On-going	DoAL&F
							No. of dogs vaccinated against rabies	2000	On-going	DoAL&F
	Ticks and pest Control	Procurement of acaricides and charging / recharging of dips		2	CGN	2022 /23	No. Litre of acaricide purchased	6500lts of acaricides	On going	DoAL&F
Animal breeding/ A.I	Animal breeding/ A.I County Wide	Purchase of A.I. equipment and materials		5	CGN		No of inseminations	20,000	ongoing	DoAL&F
		Payment of commission to AI providers								
	Geta	Supports to Farmers with A.I Services (Sexed semen)		3	CGN	2022 /23	No of Animals Served	500	Ongoing	DoAL&F
Veterinary Public Health	Veterinary Public Health - County Wide	Slaughtering and Inspection of carcasses		2	CGN	2022 /23	No of carcasses inspected	13,000 cattle, 38,000 ovine and 3,000 caprine	Ongoing	DoAL&F
		Purchase of meat inspection kits and PPE								
Programme Support	Veterinary Extension	Purchase of training materials, training of farmers on health		2	CGN	2022 /23	No. of farmers trained	10,000	ongoing	DoAL&F

Sub program me	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		management and disease control, food safety, animal breeding and vector control								
	Smooth operations of the programme including training and motivation of staff	Day-to day Running expenses of coordinating the programme including carrying out disease surveillance, diagnostics vaccination and immunizations, livestock routes inspection and Issuance of movement permits		5	CGN	2022 /23	Extent of achievement of programme objectives	100%	Continuous	DoAL&F
				30						
Programme Name : Fisheries Development										
Aquaculture production	Equipping of Hatchery	Equipping of Hatchery		0.5	CGN	2022 /23	No. of hatcheries equipped	2	1	DoAL&F
Input access and utilization	Equipping of fish feeds processing unit	Equipping of fish feeds processing unit		0.5	CGN	2022 /23	No. of equipped fish feeds processing unit	1	New	DoAL&F
Programme Support	Fisheries extension	Capacity building for actors		0.2	CGN	2022 /23	No. of actors trained and reports	500	ongoing	DoAL&F
	Smooth operation	Day-to day Running		1.5	CGN	2022 /23	Extent of achievement	100%	Continuous	DoAL&F

Sub program me	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Kshs. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	s of the program me including training and motivation of staff	expenses of coordinatin g the programme		2.7			nt of programme objectives			

Cross-sectoral implementation considerations

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

	Productive	Cooperatives help market livestock produce Agro -processing factories and cottage industries enable farmers produce fetch better prices in addition to employment. -irrigation enables production of animal fodder across seasons	Overstocking leads to environmental degradation	Farmers should be encouraged to form marketing cooperatives to streamline marketing.
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Payments of grants, benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kes.)	Beneficiary	Purpose
Subsidized fertilizer	25 M	5,000 Farmers	To reduce the cost of production

CHAPTER 4

RESOURCE ALLOCATION

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

RESOURCE ALLOCATION CRITERIA

Resource allocation is vital for the advancement of the socio-economic transformative agenda of the county. The considerations are not limited to:

- (i) Development priorities identified in CIDP 2 from the Governor’s manifesto, the Jubilee manifesto, MTP III, sectoral plans and stakeholder’s consultative forums.
- (ii) Mitigation of COVID-19 pandemic effects on all the key facets of socio-economic development for the county citizenry;
- (iii) Assumption into the office of a new administration;
- (iv) A shift of budgetary allocations from a social budget to a more balanced budget factoring both the social and infrastructure development budget;
- (v) Flagship Projects, the Big Four Presidential Agenda, The Governor’s Transformative Agenda and the 80-20 Rule.
- (vi) Ongoing/phased projects: the emphasis is given to the completion of ongoing and unfinished projects and in particular infrastructure projects and other projects with a high impact on poverty reduction, equity, and job and wealth creation.
- (vii) 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 the proposed budget by programme

Departments and Programmes	Capital Projects	Non-Capital Projects	Total
	Amount (Kes. Millions)	Amount (Kes. Millions)	Amount (Kes. Millions)
GOVERNOR'S OFFICE			
Governor’s service delivery	-	56.00	56.00
Investment Promotion	-	21.00	21.00
Intergovernmental relations	-	20.00	20.00

Departments and Programmes	Capital Projects	Non-Capital Projects	Total
	Amount (Kes. Millions)	Amount (Kes. Millions)	Amount (Kes. Millions)
Civic Education and Public participation	-	10.00	10.00
Total	-	107.00	107.00
OFFICE OF THE COUNTY SECRETARY & HEAD OF PUBLIC SERVICE			
County Secretary (including KICOSCA and general insurance)	-	70.00	70.00
Human Resource Management	-	139.00	139.00
Cabinet affairs	-	3.00	3.00
Payroll Management	-	2,201.50	2,201.50
Total	-	2,413.50	2,413.50
COUNTY PUBLIC SERVICE BOARD			
CPSB	-	25.00	25.00
Total	-	25.00	25.00
COUNTY ATTORNEY			
County Attorney services	-	40.00	40.00
Total	-	40.00	40.00
PUBLIC ADMINISTRATION AND ICT			
Public Administration	-	28.00	28.00
ICT and E-government services	10.00	7.70	17.70
Enforcement and compliance	-	9.75	9.75
Communication	-	4.50	4.50
Total	10.00	49.95	59.95
FINANCE AND ECONOMIC DEVELOPMENT			
Public finance Management (Including Financial Reporting)	-	16.00	16.00
Nyandarua County Trade Development and Investment Authority	40.00	5.00	45.00
County funds (Emergency, Mortgage, Bursary)	-	264.50	264.50
County annual planning and development	-	10.00	10.00
Economic modelling and research (including statistics)	-	8.40	8.40
County Budgeting	-	14.50	14.50
Monitoring and evaluation	-	4.00	4.00
Revenue and Business Development	-	40.00	40.00
Supplies chain management	-	10.00	10.00
Internal audit	-	12.00	12.00
Formulation of CIDP 3	-	15.00	15.00
Pending Bills	250.00	-	250.00
Total	290.00	399.40	689.40
HEALTH SERVICES			
Preventive and Promotive Health	-	9.35	9.35
Solid waste management and cemeteries	1.50	11.60	13.10
Curative Services	239.82	539.78	779.60
Total	241.32	560.73	802.05
EDUCATION CULTURE AND THE ARTS			
Education (ECDE)	36.20	25.30	61.50
Youth training (Vocational Training Centres)	20.00	20.00	40.00
Cultural Heritage	4.50	3.00	7.50
Arts & Theater	-	8.00	8.00
Total	60.70	56.30	117.00

Departments and Programmes	Capital Projects	Non-Capital Projects	Total
	Amount (Kes. Millions)	Amount (Kes. Millions)	Amount (Kes. Millions)
INDUSTRIALIZATION, TRADE, CO-OPERATIVES & URBAN DEVELOPMENT			
Financial and Trade Services	22.20	13.00	35.20
Industrial and enterprise development	110.00	6.00	116.00
Cooperative development	-	28.70	28.70
Weights & Measures	-	1.50	1.50
Urban development	74.00	-	74.00
Total	206.20	49.20	255.40
WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES			
Water Resource development	172.70	25.80	198.50
Climate Change Resilience	-	5.00	5.00
Environment Management	2.00	8.00	10.00
Tourism development and Marketing	11.70	10.00	21.70
Natural resource	2.00	2.00	4.00
Irrigation and drainage	6.00	2.00	8.00
Total	194.40	52.80	247.20
YOUTH, SPORTS, GENDER AND SOCIAL SERVICES			
Sports Development	55.50	23.50	79.00
Youth Affairs	-	36.80	36.80
Social Services	17.50	25.00	42.50
Gender Affairs	-	4.50	4.50
Alcoholic Drinks Control and Civic Education	-	6.00	6.00
TOTALS	73.00	95.80	168.80
LAND, HOUSING AND PHYSICAL PLANNING			
Housing	15.40	7.00	22.40
Land administration and management	38.00	10.50	48.50
Physical Planning	-	5.50	5.50
Survey and mapping	-	8.50	8.50
Total	53.40	31.50	84.90
TRANSPORT, ENERGY AND PUBLIC WORKS			
Roads and Transport Development	409.50	50.00	459.50
Energy development	10.00	26.00	36.00
Fire Emergency and Disaster Management Unit	-	2.00	2.00
Infrastructure development and public works	151.00	12.00	163.00
Total	570.50	90.00	660.50
AGRICULTURE, LIVESTOCK AND FISHERIES			
Livestock development	-	33.00	33.00
Veterinary services	1.00	30.00	31.00
Crop development (Inclusive of KCSAP, ASDSP Funds)	270.00	94.10	364.10
Fisheries Development	3.50	2.70	6.20
Agricultural Institutions (AMS & ATCs)	2.50	14.50	17.00
Total	277.00	174.30	451.30
OL'KALOU MUNICIPALITY			
Ol'Kalou Municipality	34.00	14.00	48.00
Total	34.00	14.00	48.00
County Assembly	110.00	720.00	830.00
GRAND TOTAL	2,120.52	4,879.48	7,000.00

4.2 PROPOSED BUDGET BY SECTOR/SUBSECTOR

COUNTY DEPARTMENT/ENTITY	AMOUNT (KSH. MILLIONS)	AS PERCENTAGE (%) OF THE TOTAL BUDGET
Office of The Governor	107	1.53
Office of The County Secretary	2,414	34.48
County Attorney	40	0.57
Public Administration & ICT	59.95	0.86
County Public Service Board	25	0.36
Finance & Economic Development	689.4	9.85
Health Services	802.05	11.46
Education, Culture and The Arts	117	1.67
Industrialization, Trade and Co-Operatives & Urban Development	255.4	3.65
Ol'Kalou Municipality	48	0.69
Youth, Sports, Gender Affairs and Social Services	168.8	2.41
Water, Environment, Tourism and Natural Resources	247.2	3.53
Lands, Housing and Physical Planning	84.9	1.21
Transport, Energy and Public Works	660.5	9.44
Agriculture	451.3	6.45
County Assembly	830	11.86
Total	7,000	100

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The novel COVID -19 Pandemic and its ripple effects on the global and national socio-economic growth and development continue to be felt across the globe and country. However, the World Bank anticipates that Kenya's economy is staging a partial recovery but with uncertainty remaining high and prospects hinged on the COVID-19 vaccination drive that is currently underway across the country. Kenya's gross domestic product (GDP) is expected to expand by 4.5 percent in 2021, according to World Bank projections released in June 2020, indicating a partial recovery from the COVID-19 pandemic. According to the latest World Bank research, economic activity is expected to accelerate to above 5% in 2022 and 2023.

An increase in the rate of economic growth is expected to revitalize the local economy culminating to enhanced local revenue collection. With a baseline of Kshs. 408 Million in the financial year 2020/21, it is expected that the County could be in a position to hit local revenue targets of over Kshs. 500 Million. It is also expected that the electioneering season will be complete hence the impact of the activities will not be felt on the County's economy.

The County will put more emphasis in the agricultural sector for its Socio- economic transformative Agenda. There are ongoing projects such as potato, vegetable and milk processing

plants which should be operationalized by the time this plan becomes operational. This is meant to raise farm gate prices for farmers' produce, reduce farm losses and add value to the produce thus increasing their disposable income.

The County government, in pursuit of attaining its socio-economic transformative Agenda will continue to enhance the capital investments in the health sector in terms of infrastructure set up such as Upgrading of JM Hospital from level IV to Level V, operationalizing more health centres, providing equipment, medicine and enhancing human capital.

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES

The County Government in pursuing its goal of improving the livelihoods of the residents through its Socio-economic Transformative Agenda., it acknowledges that various risks may hinder the fulfilment of its fiscal objectives.

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

- ❖ COVID-19 pandemic has led to a global and national economic downturn. This is due to disruption in global trade and travel and containment measures that led to economic activity contraction leading to unemployment and decreased business incomes. This could impact on the Conditional grants to Counties or the equitable share revenue disbursed to Counties. The County is to leverage on currently available resources to optimize its program implementation whilst cushioning on any eventualities.
- ❖ Domestically, the economy is exposed to risks such as pests/diseases and any occurrence of adverse weather conditions like drought and intense rains leading to floods and public expenditure pressures especially recurrent expenditures. This can be mitigated through rationalizing expenditure.
- ❖ Low own-source revenue collection due to the effects of the COVID-19 pandemic. The County envisages promoting and enhancing trade through the County Trade Development and Investment Authority.
- ❖ Project formulation and implementation require concerted efforts between all the stakeholders. Void of this, the objectives may not be achieved. The County is to seek partnerships with all Stakeholders for the unity of purpose in programme and project implementation.
- ❖ Kenya's worsening debt situation adds to the risks that existed even before the Covid19 pandemic. This could negatively impact on equitable share of revenue to counties as well

as conditional grants. The county should prioritize expenditure as well as mobilize local revenue through tapping of the county's agricultural potential.

- ❖ Non-compliance with donor requirements .Failure to comply with specific donor conditions may have dire consequences such as withdrawal of funding by donors or recommendation to refund donors in case of misappropriation of donor funds. The county should ensure compliance through strict budget implementation as well as accountability.
- ❖ After the 2022 general elections there will be a change in administration. This could lead to change of priorities due to different agendas from the current administration. This could result to deviation from the plans laid herein.

CHAPTER 5

MONITORING AND EVALUATION

5.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN NYANDARUA COUNTY

Introduction

This chapter focuses on the development of a monitoring and evaluation system for specified programmes and projects to be funded and implemented either from internal or external resources during the plan period as stipulated in the County Government Act, 2013.

It also specifies objectively verifiable indicators that will be used to monitor project/programme implementation. The roles of the various stakeholders are also specified in the monitoring and evaluation system.

A robust monitoring and evaluation system will ensure that the county government programmes and projects are achieving their intended goals. It will also help identify challenges and obstacles that hinder effective policy implementation, as well as how to address those challenges based on lessons learned.

The National 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.

The County Monitoring and Evaluation Committee

During the plan period, County Monitoring and Evaluation will be a continuous exercise that will be done periodically accompanied by periodic reviews.

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

collection and analysis processes are of the needed quality and conform to the M&E requirements outlined.

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

Data collection, Analysis and Reporting Mechanisms

Data Collection

The county will combine various data collection techniques among them administrative data and reports review, field visits, questionnaires, interviews, surveys, statistical records among others.

The data collection methods will be determined by;

- ❖ Information required
- ❖ Availability of human resource
- ❖ Time frame within which the data collection is required
- ❖ Financial resources

Data Analysis

Data analysis is the process of making sense of the data collected, converting data into useful information that can be relied on. Both the qualitative and quantitative data gathered will be analysed using suitable data analysis techniques such as content analysis and statistical analysis to draw further insight from the data. Information obtained from the analysis of this data will be used to inform policy development and enhance result driven decision making within the county.

Reporting Mechanisms

Monitoring and Evaluation reports are quite vital in the M&E process since the M&E findings highly depend on the quality of these reports.

It is therefore necessary to have a strategic reporting system where reports can be accurately and easily retrieved. At the County, the Monitoring and Evaluation Unit will be an important player in the production of M&E information.

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Mechanism of Information Dissemination

The County will disseminate M&E Information through several methods, among them News releases, press conferences, public speeches, publication of reports, social media, County website among others.

In the long run, the County will automate the production and presentation of M&E reports through;

- ❖ Creating an online environment of automated forms.
- ❖ Sharing of real time data through the county website.
- ❖ Automatic population of reports in the required formats.

5.2 GOVERNANCE SECTOR

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of ADP year situation
Service delivery	No of public fora facilitated	24	40
	No of media briefs held	12	24
	No. Of summits attended	4	5
	No. Of site visits	25	40
Investment promotion	No of PPP contracts signed	10	15
	No. Of investment fora held	2	3
	No. Of development partners identified & engaged	5	10
Civic education and public participation	No. Of civic education fora held	5	10
County secretary services	% increase in the level of efficiency in coordinated county functions	80%	100%
Human resource	%increase in the number of people able to access human resource-related services	80%	100%
Cabinet affairs	-no of cabinet meetings held	24	48
	-no of workshops organized	2	6
Payroll services	-no of payroll reports generated	12	24
County attorney services	No. Of policies, laws and regulations drafted	22	40
	No. Of cases handled	30	45

	No. Of transaction completed	35	45
	No. Of legal clinics held	0	2

5.3 PUBLIC ADMIN AND ICT

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-County and Ward Administrative services	Quarterly meetings held in sub-counties	4	4 meetings
Sub-County and Ward Administrative services	One-stop service delivery Units per sub-county and ward level	2	Office complex in 2 Sub counties
ICT- Fiber connectivity	No of offices and health centres connected to fibre optic	13 offices	All offices
Enforcement and compliance	No of enforcement drives conducted	5	15
	No of operational tools and vehicles bought	0	printers, 2 laptops, 7 walk talking gargets and 40 handcuffs
Rebranding of enforcement directorate	No of training workshops conducted	1	2 training
	Uniform tools and equipment provided	1	2 pairs of uniform and heavy gear
ICT Helpdesk System	Installation and configuration of the system	0	Helpdesk system in place
Installation of CCTV surveillance Cameras	No. of offices with CCTV	2 offices	4 offices
Unified communication	No. of IP phones purchased and installed	120	50

5.4 FINANCE AND ECONOMIC DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Economic planning and development	- An approved County consolidated	None prepared	All should have been prepared

	-11 draft departmental ADPs -Cabinet approved CBROP -Cabinet approved CFSP /CDMSP		
County funds (Emergency, Mortgage, Gratuity, Pension, General & Medical insurance)	- Amounts disbursed -No of beneficiaries	None issued	All funds should serve their purpose
Economic modelling and research (including statistics)	- Macroeconomic model for application in resource allocation	None	The model should be in existence for application
County Budgeting	-A budget circular for 2022/23 FY -A published copy of the Act	None prepared	All should have been prepared
Monitoring and evaluation (Including County Statistics)	Implementation of the monitoring system across Departments No. of Projects progress reports produced	None prepared	All should have been prepared
Revenue and Business Development	A finance Act Amount of revenue collected % of taxpayers captured in the Register A rating and valuation roll	Application of the FY 2022/23 instruments.	All should have been prepared
Supplies chain management	-A county procurement plan -A list of County prequalified suppliers and contractors -Updated Stock/inventory register	None prepared Using the list for the FY 2020/21	All should have been prepared

	-No. of sensitization forums for suppliers -No. of items disposed of and the amount of money collected		
Internal audit	No of Updated risks profiles No. of audit reports and advisories produced by the unit No. and amount of pending bills audited	All activities set for the FY 2021/22 will have been completed.	All activities set in the workplan for the FY 2022/23 will be completed
Pending Bills	No. and amount of pending bills paid	It is expected that all pending bills as at the end of the FY 21/22 will have been paid	A

5.5 COUNTY PUBLIC SERVICE BOARD

Programme/Sub-programme/Project	Key Performance Indicator	Beginning of The ADP year situation	End of the ADP year situation
Recruitment of staff -County Headquarters	No. of staff recruited	All the 627 positions advertised in the FY 2020/21 will have been filed	Positions left vacant from attrition will all be filled
Succession management	Sectoral reports on succession	None in place	Succession management policy
Training policy guideline	Sectoral training needs reports Training policy	The Board will have a training policy guidelines for the County	
Promotion of staff	No. of staff promoted		
Performance Appraisal system	Proportion of staff under the performance appraisal system	All the County sectors will have been trained on the significance of the performance appraisal system	All the county sectors will embrace the performance appraisal system
Code of Conduct and Disciplinary control:	Policy paper Periodic report on staff conduct and discipline	None in place	A County code of conduct and discipline will be

			approved by the members
Monitoring and reporting	No. periodic of reports prepared	All requisite and statutory reports will have been prepared	All requisite and statutory reports will be prepared
Civic Education on values and principles	No. of trainings and seminars organized	The CPSB will have a policy on values and principles promotion by the end of the FY 2021/22.	
General administration	Utilities and bills sorted in the FY	All bills and utilities for the FY 2021/22 will have been sorted by the close of the FY	All bills and utilities for the FY 2022/23 will have been sorted by the close of the FY

5.6 HEALTH SERVICES

Sector/Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Health Services	No. of Operational facilities	80	88
Health Services	No. of Schools trained on Health Matters	1079	1209
Health Services	No. of Outbreaks and Diseases managed	6	6
Health Services	No. of Community Units established	128	128
Health Services	No. of Groups trained on Health Living	18	18
Health Services	No. of Trading Centres cleaned	32	32
Health Services	No of mental- ill patients rehabilitated	0	20
Health Services	No of Youth benefating from friendly reproductive health services	0	100

5.7 EDUCATION, CULTURE AND THE ARTS

Sector/Sub-sector Project	Key performance Indicators (KPI)	Beginning of the ADP	End of the ADP year situation
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		year situation	
Construction of ECDE classrooms	No of ECDE Classrooms Constructed	293	318
Renovation of dilapidated ECDE classrooms	No. of ECDE Classrooms renovated/repared	1	26
Construction of ECDE toilets	No. of ECDE Toilets Constructed	90	140
Establish ECDE centre of excellence in every sub-county	Number of ECDE centres of excellence established at sub-counties	0	1
Provision of modern tools and equipment-VTCs	No. of institutions supplied with modern tools and equipment	10	10
Phased 1- Construction of VTC hostel at Mukeu VTC,Nyakio	Percentage of completion	3	5
Phased Construction of twin workshops at Njabini VTC and Leshau VTC,,Mukeu VTC,Shamata VTC,Rurii VTC	Percentage of completion	3	3
Infrastructural development/improvement of VTCs Mirangine VTC kitchen	Complete and operational Mirangine VTC kitchen.	Nil	1
Kinyahwe Cultural Centre-Ongoing project	Level of completion of first phase	1	1
Community library	Community library refurbished/established	Nil	1
Development of Performing art theatres	No. of Performing art theatres developed	.ongoing	1-ongoing

Capitation to ECDE learner	No. of ECDE learners receiving capitation for free pre-primary education	Nil	23,000
ECDE furniture for new classrooms	Number of ECDEs equipped with furniture.	498	523
Procurement of play equipment for improved growth and development of pupils in line with CBC curriculum.	Number of ECDEs supplied with learning and Play materials	498	598
Procure and deliver one-200ml tetra pack of milk to every learner per week for 35 weeks	No. of ECDE learners on feeding Programme	22,700	23,000
Provision of Co-curricular activities for ECDE children	Number of ECDE co-curriculum activities	1	2
Training of ECDE teachers on CBC curriculum.	Number of ECDE teachers trained on CBC	1320	1520
ECDE curriculum supervision	Monthly reports on Curriculum supervision	All	All
Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	76%	100%
Subsidized Vocational Training Centres Support Grant (SVTCSG)	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTCSG)	1,918	2,000

Continued assessment & support to VTCs on modern and relevant courses	No. of VTCs assessed and supported to offer modern and relevant courses	15	15
Development of County Cultural Policy	Approved policy	Nil	1
Talent's development events	No of talent show events and exhibitions held.	7-annual events	7-annual events

5.8 YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-programme : sports development			
Upgrading of Olkalou County Stadia	<p>Pitch drainage complete</p> <p>Fowl water drainage and septic tank constructed</p> <p>Pitch levelling and grass planting ongoing</p>	<p>Upgrading of Olkalou stadium ongoing with the following components:</p> <p>Fowl water drainage and septic tank constructed</p> <p>Pitch levelling and grass planting ongoing VIP Dias stalled</p>	<p>Fowl water drainage and septic tank constructed</p> <p>Pitch levelling and grass planting ongoing VIP Dias stalled</p>
Development of ward playing grounds	No of existing fields Improved /developed	Heni, karangatha, njabini, gathara, engineer, ndunyu njeru, turasha, geta,rurii, tumaini, ngano, kianjata, kasuku,ol-jororok, mutanga, shamata, kanyagia	Heni, karangatha, njabini, gathara, engineer, ndunyu njeru, turasha, geta,rurii, tumaini, ngano, kianjata, kasuku,ol-jororok, mutanga, shamata, kanyagia fields improved/developed

	Number of playing fields purchased and developed	Murungaru ,milangine,	Murungaru ,milangine , purchased
	Number of athletic events held annually to identify and nurtured talents	National cross country series Annual cross country Track and field Under 20 athletic championship Governor's cup	National cross country series Annual cross country Track and field Under 20 athletic championship Governor's cup events successfully held
County football league	93 teams participating in the 6 different leagues	Sub branch teams 60 Branch teams men 16 Branch teams women 10 Regional teams men 4 Regional teams women 2 Division 2 men 1	Sub branch teams 60 Branch teams men 16 Branch teams women 10 Regional teams men 4 Regional teams women 2 Division 2 men 1 All the above teams participated in the leagues
Regulation of sports	Sports policy and Act enacted	Draft sports policy and act enacted	Draft sports policy and act enacted
Equipment, Awards, and Uniform	No of teams identified and supplied with sporting equipment and uniform	A minimum of 500 teams are supplied with sporting equipment and uniforms.	A minimum of 500 teams are supplied with sporting equipment and uniforms.

Sub-Programme Youth Affairs			
Sub-Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
County Youth leadership centre	% of completion of youth leadership centres established	0	1
Youth incubation center	Number of the incubation centers established	0	1
Youth empowerment center	No. of youth empowerment centers established	4	5
Youth Empowerment and Support	No. of youth groups that have benefited with empowerment equipment	640	800

	No. of youth groups of trained	0	100
Counselling program	No. of youth groups accessing counselling services	0	50

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Gender affairs			
Social-economic empowerment personal hygiene and self-esteem Social-economic empowerment	The number of groups/groups leaders trained and supported on sustainable income-generating projects.	733 women trained on briquette making	1533 women trained on briquette making
personal hygiene and self-esteem	The number of girls & boys issued with sanitary kits.	Over 10, 000 girls and boys issued with sanitary towels and the kits	Over 20, 000 girls and boys to be issued with sanitary towels and the kits
Capacity building and mentorship	The number of girls & boys issued with sanitary kits.	3,000 were mentored	Over 6000 girls and boys to be mentored in rural areas and in public institutions in conjunction with the health department
Sub Programme social services			
Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Social Services Support	No. of equipment's and items for income generation for people living with disabilities procured.		4 international day for people living with disability celebrated
	No of groups/households/individuals assisted	Christmas celebration food distribution to 15,000 households.	Christmas celebration food distribution to 30,000 households. Distribution of food stuffs to 31,757 citizens. Distribution of blankets to 14,000 elderly people across

			the county (all 25 wards) Distribution of face masks to 225,000 persons Support to 100 women welfare groups with LPG cylinders 6Kg, and burner Support to over 16000 individuals with LPG cylinders 6Kg wit grill and burner
	No charismas tree lighted	1	1 at mairo inya town
	No. of women groups supported		Support to 100 women welfare groups with
	No. of days held for prayers	Two	Two
	No. of religious leaders supported	Twenty two	Forty
	No. of children's supported	Nil	Corrective orthopedic surgery done to 24 children's at the AIC cure International Kijabe Two university students supported on accommodation issues
Community multipurpose centers	No of community multipurpose conference centers (inclusive of youth friendly centres) established	Psychosocial support	Zero
Alcohol Control and Management			
Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Alcohol control and management	No. of premises licensed.	0	1000 License applications received awaiting premises inspection.

Quality of drinks and brand in the market.	Various	Inspection ongoing
No. Persons counselled through the programme	Over 1000 drug addicts counselled	Plan in place for counselling
No. of participation and capacity building conducted	0	4 participations conducted
No. of the Alcoholic management committees in place	0	County Alcoholic Drinks and Sub Counties Alcoholic Drinks Committees in place
No. of Alcoholic drinks Act	Act 2014	Act 2014 Amendments 2019 in place
No. of Alcoholic drinks Regulations document	2014 regulation	2020 regulation in place
No. of Alcoholic drinks checklist	2014 checklist	2020 checklist in place

5.9 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water Resource Development			
Water Resource Development- County wide	No. of households benefiting from water projects through access to portable water	175	-
Water supply projects- Rehabilitation and maintenance	Average days of water supply in a month		30
Water and Sewerage Master Plan	County Master Plan in place, % of Water Master plan implemented.	None	1
Water treatment plant	Water treatment plant constructed and in use	None	1
Sewerage and Waste Water	% of population in small urban areas connected to water borne sanitation.	1	2

System for small urban areas			
Water Resource Development- County wide	No. of households benefiting from water projects through access to portable water	-	
Water supply projects- Rehabilitation and maintenance	Average days of water supply in a month	-	30
Water and Sewerage Master Plan	County Master Plan in place, % of Water Master plan implemented.	None	1
Water treatment plant	Water treatment plant constructed and in use	None	1
Sewerage and Waste Water System for small urban areas	% of population in small urban areas connected to water borne sanitation.	1	2
Climate Change Resilience			
Increase trees cover and forest cover program	No. of tree seedlings planted	42,700	
Catchment and ecosystem management	Ecosystems conserved	1	2
Integrated Institutions programme and green hubs programme -1 in every subcounty	No. of green hubs established	None	1
Irrigation and Drainage			
Development of small-scale irrigation projects	No. of small-scale irrigation projects developed	4	5
Construction and rehabilitation of small dams and water pans	No. of water pans and shallow wells constructed/rehabilitated	1	2
Tourism Development & Marketing			
Lake Ol'bolosatt conservation,	Area conserved		Tree planting at lake Ol-bolosat

management and exploitation of resources therein	Number of visitors visiting the lake	None	Feasibility report on bio deposits at lake Ol-bolosat
	Number of visitors visiting the lake	None	Two hippo watch towers at lake Ol-bolosat - Eastern and Weastern side
	Number of visitors visiting the lake	None	Bandas constructed at the lake
	Number of visitors visiting the lake	None	One engine boat
	Number of visitors visiting the lake	None	Feasibility report on a zip line at lake olbolosat
	Number of visitors visiting the lake	None	Boat jetty
	Number of visitors visiting the lake	None	Toilet at the eastern side of the lake
	Number of visitors visiting the lake	None	Signages to the major roads leading to lake olbolosat
	Number of visitors visiting the lake	None	Solar powered bore hole and its components to provide clean water at the eastern side.
	Number of visitors visiting the lake	None	Revenue collection points at the lake
Development of Ol' Kalou arboretum in Kaimbaga ward	Number of visitors visiting the information centre	Nil	County Tourism Information Centre
	Number of joggers and bikers using the trail	Nil	Biking and jogging trail
	Number of visitors vehicles accommodated	Nil	Car Park capacity 100 vehicles
	Visitors' area landscaped	Nil	Land scaping
	Number of visitors in the area	Nil	Maintained Arboretum grounds
	kms of drainage system constructed	Nil	Drainage system at the event ground
	Number of signages installed	Nil	Signing in the Arboretum
Natural Resources Management			

Rehabilitation of quarries	No. of acres rehabilitated by backfilling	Nil	1
Tree planting, afforestation, reforestation and creation of forests	No. of trees planted for afforestation and reforestation	42,700	50,000
Tree for Income generation	Hectares with Bamboo for afforestation	None	1
Environmental Management and Conservation			
Tree planting on degraded sites	No. of trees planted and nurtured, Acreage of land restored	42,700	52,000
Purchase and Supply of LPG Cylinders	No. of LPG Cylinders and in use	2,610	3,200

5.10 INDUSTRIALIZATION, TRADE AND COOPERATIVE DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Construction to completion of new markets shades/stalls	Number of new markets constructed	33	41
Construction of modern toilets (biogas digester)	Number of modern toilets constructed	1	7
Construction of Boda Boda sheds/ kiosks	Number of Boda-boda sheds constructed.	0	6
Support for special groups (women group and youth groups) in concrete works	Number of women groups supported	3	6
Constructions of potato and vegetables processing plant	Fully operationalize plant	0	1
Hides and skin processing plant	Fully operationalize plant	0	1
Pyrethrum drier, processing plant	Fully operationalize plant	0	1
Construction and equipping cottage industries	Number of cottage industries constructed and supported	3	6
Capacity building for cooperatives committees'	Number of Cooperatives committees trained	100	120

officers for alignment of new policies			
Infrastructure support for farmers' cooperative societies	Number of cooperatives supported	60	70
Cooperative support on products value addition of milk	Number of cooperatives supported	20	22
Urban upgrading, cabro works, drainages works, beautification and Construction of Parking lots	Number of towns upgraded	15	22
Formulation of cooperatives / market policy	Cooperatives policy implemented	1	1
Market/toilets cleaning fumigation	Number of markets and toilets fumigated	15	25
Repairs and maintenance of market/toilets for existing	Number of markets and toilets repaired and maintained	10	15
Trade shows and Exhibition	Successful trade show and exhibition held	1	1
Operationalization of Nyandarua Cooperative Union	Fully operationalize	0	1
Promotion of new cooperatives and Sacco	Number of new cooperatives Sacco	40	50
Weights & Measures services	Number of weights and measures equipment verified	750	1500

5.11 OL KALOU MUNICIPALITY

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Construction of Ol Kalou multipurpose social hall and office block	complete multipurpose social hall and office block	0	1
Improvement of Ol Kalou green spaces	Area of green spaces in Ol Kalou town	1 km	6km
Construction of Ol Kalou disaster	Complete disaster management centre	0	1

management centre			
Improvement of Ol Kalou arboretum	Cycling lanes, walkways and drainage constructed in the arboretum	0	5 km of cycling lanes 5 km walkways 5 km drainage channel
Solid waste management	Tonnes of solid waste	7,000 tonnes annually	7,000 tonnes annually
Road connectivity	Kilometres of road works done	0	10 km of roads upgraded
Transfer of functions to the municipality	Number of functions successively transferred	1	8

5.12 TRANSPORT, ENERGY AND PUBLIC WORKS

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-programme: Roads and transport development			
Expansion and maintenance of county rural roads (both for contracted works and using County-owned Machinery)	Grading	1,010.35 km graded	1501.5km graded
	Gravel	480.44km gravelled	725.5km gravelled
Road drainage structures	Installations of road drainage structures	Installation of culverts ongoing	
Sub-programme 2: Infrastructure development and public works			
Bridge construction	No. of bridges constructed	Ongoing works in Matindiri, Wangui, Cheese Churiri, Gachuha and Kihuhu Kwa Moa bridges	11
Drainage works	No of drainage works	65 No drainage works	95 No drainage works
Boda boda sheds	Repairs and Maintenance of Boda Boda Sheds	Repair and maintenance ongoing	
	Construction of boda boda sheds	23 No boda boda sheds	39 No boda boda sheds

Bus parks and Non Motorable transport Upgrade	No of bus parks and non-motorable transport upgraded	4 No upgraded bus parks	9 No upgraded bus park
County Headquarters	Construction of county headquarters complex	Ongoing	Completion
Governor's Official Residence	Construction of governors residence	Ongoing	Completion of governors residence
Programme 3 :Energy development			
Installation of transformers and implementation of last mile connectivity and security flood lights	No of transformers No of floodlights	Installation of transformers in Engineer and Shamata Wards ongoing 90 No floodlights	 130 No. floodlights
Programme 4: Fire Emergency and Disaster Management Unit			
Construction of Ol'Kalou headquarters fire command base	Construction	Ongoing	Completion of Ol'kalou headquarters fire command base

5.13 AGRICULTURE LIVESTOCK AND FISHERIES

Sector/Sub-sector	Key performance Indicator	Beginning of The ADP year situation Quantity (Ton)	End of the ADP year situation Quantity (Ton)
CROP	Irish potato	413,160	429,686
	Maize	37,184	38,671
	Wheat	6430	6,687
	Beans	1026	1,067
	Garden peas	36,625	38,090
	Cabbages	325,500	338,520
	Carrots	17,250	17,940
	Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	33,400	34,736

	Temperate fruits (Plums, pears, Tree- tomatoes, & apples)	980	1,019
	Cutflowers	1600	1,664
	Snowpeas	1608	1,672
	Pyrethrum	27.2	28
LIVESTOCK	Cattle	382,630	397,935
	Sheep	385,200	400,608
	Goats	89,450	93,028
	Camels	0	-
	Donkeys	10,000	10,400
	Pigs	3342	3,476
	Indigenous Chicken	580,200	603,408
	Commercial Chicken	42,500	44,200
	Bee hives	22,000	22,880
	Rabbits	37,000	38,480