



**REPUBLIC OF KENYA**

**COUNTY  
GOVERNMENT OF  
NYANDARUA**

**ANNUAL DEVELOPMENT PLAN FOR  
FINANCIAL YEAR 2014/2015**

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## **CHAPTER ONE: INTRODUCTION**

### **1.0 Overview**

The Nyandarua County Integrated Development Plan 2013-2017 is being implemented in a series of one-year annual development plans. The 2014/15 FY Annual development plan is the first to be developed to implement the CIDP.

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

### **1.1 Priority areas to be addressed in the financial year 2014/15 by sectors**

In the governance sector key priorities for the year will be facilitating proper and prudent collection, utilisation, management and accounting for funds; developing Policies to ensure economic growth and poverty alleviation; improving compliance with the laid down Government and County Financial management rules, regulations and procedures; Increasing the quality and competence of the human resource working in the County.

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

The infrastructure sector will concentrate on providing new infrastructure to disadvantaged areas that have the potential for poverty reduction as well as employment creation, Automation of the County services; developing a comprehensive land utilisation strategy and acquisition of land for construction of public amenities.

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

In human resource, priority will be on establishment, expansion and equipping of health facilities; establishment and management of ECDs, Youth Polytechnics and sports improvement.

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

## CHAPTER TWO: ANNUAL DEVELOPMENT PROGRAMMES AND PROJECTS FOR FINANCIAL YEAR 2014 - 2015

### 2.1 Gubernatorial Office

Activities/ Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Programme 1: Governor's service delivery programme</b>												
<b>Objective: To create a mutual platform for engagement with citizens</b>												
Public engagement forums	12 Forums	Public engagement forums Held	Increased level of citizen participation in decision making	No of public forums held	X	X	X	X	Office of the Governor	15,000	CGoN	
Governor's hotline service	Operational Hotline service Unit	Operational Hotline service Unit	Increased level of citizen participation in decision making	No of established hotline , twitter and facebook accounts and SMS line	X	X	X		Office of the Governor	5,000	CGoN	
Frontline service delivery unit	Operational Frontline service delivery unit	Operational Frontline service delivery unit	Efficient and timely service delivery	No of frontline service delivery units established  No of systems developed for monitoring service delivery		X	X		Office of the Governor	10,000	CGoN	
Media publicity	12 Media Briefs	Media briefs broadcasted and printed	Increased public awareness	No of media briefs broadcasted and printed	X	X	X	X	Director of press	12,000	CGoN	
Intergovernmental relations	4 summit meetings	intergovernmental forums	Increased cooperation	1 no of summit  1no. council of	X	X	X	X	Office of the Governor	25,000	CGoN	

Activities/ Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
	12 council of governors meetings		between county and national government ensuring effective service delivery to the county residents	governors  1 no. of intergovernmental forum established								
<b>Programme 2 :Economic empowerment, wealth and employment creation</b>												
<b>Objective : To achieve socio-economic development among county residents</b>												
Mobilization of resources and distribution	1Billion (Kshs)	Funds mobilized and distributed	Economic Empowerment	Amount of funds mobilised	X	X	X	X	Office of the Governor	30,000	CGoN	
Investment promotion programme	4 investment forums	Investment Forums held	Increased investment	No of investment forums held	X	X	X	X	Office of the Governor	20,000		
Public private partnerships	2 PPPs	Signed PPPs contracts	Increased investments by the private sector	No of PPPs contracts signed	X	X	X		Office of the Governor	5,000		
<b>Programme 3: Disaster Risk Reduction</b>												
<b>Objective: To promptly respond to emergencies</b>												
Establishment of Disaster	1	Established Disaster committee	Increased disaster	No. of committees in place	X	X			Office of the Governor	5,000	CGoN	

Activities/ Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
Committee			preparedness									

## 2.2. Office of the County Secretary

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Programme 1 : Human Resource Management</b>												
<b>Objective: To develop a highly motivated results oriented workforce in the county</b>												
Staff learning and growth	3 training programmes	Staff trained in relevant areas	Increased productivity	- No. of training programmes developed and implemented - No. of staff trained	X	X	X	X	County Secretary	5,000	CGoN	
Formulation and implementation of County HR policies	3	Operational County human resource management and development policies	Increased productivity	No. of County human resource management and development policies developed and implemented	X		X	X	County Secretary	5,000	CGoN	



Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Development of schemes of service and career progression	10	Operational Schemes of Service for the various occupations in the county	Increased productivity	No. of operational Schemes of Service	X	X	X	X	County Secretary	2,000	CGoN	
Implementation of labour laws and legal framework		- Registered CBAs - Reduced labour disputes - Harmonized terms of service	Increased productivity	- No. of registered CBAs - No. of labour disputes resolved	X	X	X	X	County Secretary	6,000	CGoN	
Promotion of staff wellness and benefit administration scheme		Staff welfare and motivation programmes developed and implemented	Increased productivity	No. of staff welfare and motivation programmes developed and implemented	X	X	X	X	County Secretary		CGoN	
Occupational health and safety management	1 safety and health audit	- Safety and health standards observed - Work environment improved	Improved safety in the workplace	- Annual safety and health audit - No. of work environment improvement programmes	X		X	X	County Secretary	3,000	CGoN	
Performance management and contracting		- County Performance Appraisal System	Increased productivity	- An operational Performance Appraisal	X	X	X	X	County Secretary	10,000	CGoN	

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
		(PAS) established and implemented - Performance Contracting system implemented - Public service reform programmes implemented		System (PAS) - A functional Performance Contracting system - No. of public service reform programmes implemented (RRI, PAS, PC)								
Human Resource Rationalization		Quality and efficient public service	Increased productivity	Productivity levels	X	X	X	X	County Secretary	2,000	CGoN	
<b>Programme 2: Administration and compliance</b>												
<b>Objective: To enhance coordination of county programmes</b>												
Coordination of county programmes	1 Citizens' Service Delivery Charter  4 Quarterly Reports of implemented programmes	- Citizens' Service Delivery Charter  - reports on implemented County programmes	- Inter-departmental activities well coordinated	- Operational County Citizens' Service Delivery Charter - Reports of implemented programmes	X	X	X	X	County Secretary	5,000	CGoN	
Management of County Assets		County asset inventory	- Enhanced safety and security of	- No. County asset inventory	X	X	X	X	County Secretary	1,000	CGoN	

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
		Asset management policies	county resources and assets - Efficiency in the utilization of county assets and resources	- No. Asset management policies								
Management of public complains		An operational county Public Complaints Committee	Increased efficiency in the resolution of public complaints	- An operational county Public Complaints Committee - % of public complaints resolved	X	X	X	X	County Secretary	2,000	CGoN	
Mainstreaming of Gender & marginalized group	100% Adherence to one third gender rule  Attaining 30% procurement threshold for the youth and women	Adherence to one third gender rule	Gender & marginalized group mainstreamed in all county programmes and activities	Level of Adherence to one third gender rule.  -Percentage of youth and women of tenders given to youth and women	X	X	X	X	County Secretary	2,000	CGoN	
Institutionalizing the ethics and integrity in service delivery		Reduced number of corruption cases	Reduced prevalence of corruption in	No. of corruption cases	X	X	X	X	County Secretary	2,000	CGoN	

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
		reported in the county	the county	reported								
HIV & AIDS prevention & management at the workplace		HIV and AIDS prevention programmes	Reduced prevalence and incidence of HIV and AIDS amongst county staff Enhanced care for the affected and infected	- No. of HIV and AIDS prevention programmes implemented - No. of HIV and AIDS care programmes implemented	X	X	X		County Secretary	2,000	CGoN	
Alcohol drugs and substance management	Issuing of Liquor Licensing	Liquor licenses issued	Reduced incidences of Alcohol, drugs and substance abuse	- No. of liquor licenses Issued	X	X	X		County Secretary	2,000	CGoN	
Establishment & implementation of civic education programme		Established civic education units	An empowered and enlightened citizenry	-No of civic education units established	X	X	X		County Secretary	2,000	CGoN	
Establishment of citizenry service center	1	Established citizenry service center	Huduma centre established	No of centres established	X	X			County Secretary	2,000	CGoN	

## 2.3 Finance and Economic Planning

### Programme 1: County Economic Planning

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

**Strategic Objective:** To improve the management of county socio-economic development

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 1: Establishment of the County Central Planning Unit (CCPU)</b>												
Staffing the unit	Recruitment of 3 Economists	3 vacancies filled up	Efficiency in service delivery	Number of staff recruited			X		The County Treasury/ The County Public Service Board	200	CGON	
Equipping the unit	Purchase of 6 laptops, 2 printers, 1 projector, 1 binding machine, 1 paper shredder, 1 laminator and 1 photocopier	Equipments purchased and installed	Efficiency in service delivery	Number of Equipments purchased	X	X			The County Treasury	1,200	CGON	
Development of a county information documentation centre	3 centres	Availability of IEC documents and materials	Increased awareness	No. of centres established	X	X	X	X	County Treasury	1,200	CGoN	
<b>Project 2: development of a public participation mechanism</b>												
development of	A	A developed	Increased	No. of	X	X			Economic	1,600	CGON	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
a public participation mechanism	framework on citizen participation developed	public participation mechanism	participation by the public on county development  Increased community capacity to demand for accountability	forums held to engaged the public on county affairs No. of stakeholders captured in the stakeholders database					planning department			
<b>Project 3: Coordination of preparation of county development plans</b>											CGON	
Annual planning	1 county annual development plan developed	An annual development plan for 2015/16 in place`	Improved effectiveness in the allocation of resources	No. of plans developed	X				Economic planning department	3,000	CGON	
Strategic planning	1 strategic plan	A strategic plan developed	Improved effectiveness in the allocation of resources	No. of plans developed	X			X	Economic planning department	2,000	CGON	
Sector planning	1 sector plan	A sector plan in place	Improved effectiveness in the allocation of resources	No. of plans developed	X			X	Economic planning department	1,000	CGoN	
Policy formulation and implementation	3 policy papers	Policy papers developed	Increased economic activity in the county	No. of policy papers developed	X	X	X		Economic planning department	2,000	CGoN	

## PROGRAMME 2: County Budgeting

**Strategic Objective: To ensure accountable, efficient and effective use of public resources in delivering county government services**

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 1: coordinating the county budgeting process</b>												
Coordinating the formulation, preparation and presentation of annual and revised estimates of expenditure	1 guideline 1 CBROP 1 CFSP, 1 cash flow projections	1 guideline CBROP, CFSP and cash flow projections developed	Proper resource allocation  Strengthened linkage between policy, planning and budgeting	A published and publicized, CBROP, CFSP. A cash flow projection statement  Finalized budget	X	X	X	X	County treasury	3,000	CGoN	

## Programme 3: County Monitoring and Evaluation

**Strategic Objective: To improve tracking of results arising from the implementation of CIDP**

Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establishment of M&E units	1 unit	Fully operational M&E unit	Timely completion of projects	Level of operationalisation of the M&E unit	X	X			County Treasury	2,000	CGoN	

Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establish and operationalise the M&E system	1 system	Fully operational M&E system	Timely completion of projects	Level of operationalisation of the M&E system	X	X	X	X	County Treasury	2,490	CGoN	
Establish county statistical units	1 unit	Fully operational statistical unit		Level of operationalisation of the statistical unit			X	X	County Treasury	1,000	CGoN	
Capacity development on M&E	300 members of county staff	Staff trained on M&E		No. of staff trained	X	X	X	X	Economic Planning department	3,000	CGoN	
Research and prefeasibility studies					X	X	X	X		7,675	CGoN	

#### Program 4: Community Empowerment and Institutional Support Programme

**Strategic Objective: To build the capacity of staff and stakeholders in order for them to consume economic data and contribute to county development**

Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Capacity building and public awareness	4 training forums	Information disseminated to the stakeholders	Increased awareness and accountability	No. of training forums held	X	X	X	X	County treasury	1,600	CGoN	



<b>Program 5: Public Financial Management</b>												
<b>Strategic Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances</b>												
Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Automation of the revenue collection	Revenue collection in 50 major trading centres to be automated	An automated revenue collection system	Enhanced revenue collection	No. of revenue streams automated  No. of revenue collection centres automated	X	X	X	X	County treasury	15,000	CGoN	To be budgeted in the supplementary budget.(funds had been allocated in the 2013/2014FY
Debt management	1 no County public debt management policy	Debt management policy		County public debt management policies			X		County Treasury	100	CGoN	
Implementation of accounting standards and systems	100% compliance with the standards	Final accounts prepared in line with the set standards	Enhanced accountability and reporting on the use of public resources	Compliance with the standards	X	X	X	X	County treasury	1000	CGoN	
Staff capacity development	20% of County Treasury	Trained personnel	Improved performance in service delivery	% of staff trained		X	X	X	County Treasury	1000	CGoN	

<b>Program 5: Public Financial Management</b>												
<b>Strategic Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances</b>												
Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	staff											

## 2.4 Legal & Public Service Office

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Programme 1: Legal litigation and compliance</b>												
<b>Goal: Develop and uphold acceptable standards of governance in the county</b>												
<b>Objectives: To provide legal framework for all county operations</b>												
Litigation against Nyandarua County Government	10 successful cases defended	Increased success in handling county cases		No of successful cases defended		X	X	X	Legal Department	5,000	CGON	
Alternative dispute resolution mechanism	10 disputes resolved			No. of disputes resolved	X	X			Legal Department	5,000	CGoN	
Prosecution and compliance	250 cases	Increased compliance to laws and policies	Maintained law and order	No of cases successfully prosecuted	X	X	X	X	Legal Department	200	CGoN	
<b>Programme 2: Legal legislation and legal framework</b>												
<b>Goal: Develop and uphold acceptable standards of governance in the county</b>												
<b>Objectives: To enhance the county legal and regulatory framework</b>												

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Legal advice and conveyance	100% compliance with legal requirement	Increased compliance with the legal requirements	Compliance to all legal requirements	% of compliance with legal requirement	X	X			Legal Department	5,000	CGON	
Legislative drafting	15 bills drafted	Quality bills drafted	Enhanced law and order	No of bills drafted	X	X	X	X	Legal Department	20,000	CGoN	

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs '000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Develop a Nyandarua County Legal framework	1 legal framework	Enhanced and cohesive legal regulatory framework in the county			X	X			Legal Department	2,000	CGoN	

**Programme 3: Establishment of registry and library service**

**Strategic Objective To ensure ease of storage and retrieval of legal policies and legislations**

Legal Resource Centre	1 legal resource center	A legal resource centre	More informed, active and participatory citizenry	No. policies, legislations available to the public			X	X	Legal Department	3,000	CGoN	
Establishment of registry and data records center	1 registry and data records center	Increased access to legislations and policies		No. of registry and data records center established		X	X		Legal Department	500	CGoN	

**Programme 4: Development of county civic education**

Activities/Projects	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs '000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Strategic Objective : To have efficiency in county service delivery and involvement of all in decision making</b>												
County Civic Education and public awareness	4 training forums	Information disseminated to the stakeholders	Increased awareness and accountability	No. of training forums held	X	X	X	X	Legal Department	5,000	CGoN	
Dissemination of county laws	15 bills disseminated	Maintained law and order			X	X	X	X	Legal Department	5,000	CGoN	
Disaster Management awareness	4 Trainings on Disaster Management	Increased level of disaster management	Disaster free environment	No. of Trainings on Disaster Management undertaken		X	X		Legal Department	1,000	CGoN	

<b>Program 5: County Legal Research and Policy Development</b>												
<b>Strategic Objective: Ensure the county institutions are able to meet the needs of the county residents</b>												
Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establishment Legal Research Center	1 center established	Increased legal information availed to the citizenry	High quality of Legal services	No of research centers established			X	X	Legal Department	1,000	CGoN	
Development of County Policies	10 policies	Policies in place	Rules and regulations in place	No. of policies Developed	X	X	X	X	Legal Department	7,000	CGoN	

<b>Program 5: County Legal Research and Policy Development</b>												
<b>Strategic Objective: Ensure the county institutions are able to meet the needs of the county residents</b>												
Project/Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs "000")	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Institutional capacity	150 officer trained	Competent, skilled and professionally trained staff	Improved service delivery	No of personnel trained			X	X	Legal Department	5,000	CGoN	

## 2.5 Education, Youth, Sports, Culture and Social Services

### PROGRAM 1: YOUTH POLYTECHNICS

<b>Project: Revitalization of Youth Polytechnics</b>												
<b>Goal: Equip youth with vocational skills</b>												
<b>Objectives:</b>												
<ul style="list-style-type: none"> <li>✓ Facilitate youth training in technical vocational and entrepreneurial skills</li> <li>✓ Increase access to vocational training</li> <li>✓ Improve and increase productivity and participation of our youth in economic development</li> </ul>												
<b>Activities</b>	<b>Target</b>	<b>Immediate Outputs</b>	<b>Expected outcomes</b>	<b>Monitoring Indicators</b>	<b>Timeframe</b>				<b>Implementer</b>	<b>Budget</b>	<b>Source of funds</b>	<b>Remarks</b>
					Q1	Q2	Q3	Q4				
Construction of two twin workshops	Two twin workshops	Complete twin workshops	Conducive learning environment	Two Twin workshops Building, reports					CEC, CO, CDYT	4m	CGN	
Recruit qualified instructors	50	Reduced instructor: trainees ratio	Quality skill	Payroll, reports					CEC, CO, CDYT	-	CGN	
Sensitization on vocational training in YPs	2000 trainees	Increased enrolment	More youths acquire vocational skills	Minutes List of participants Register, reports					CEC, CO, CDYT	400,000		
Provide tools and equipment to 13 yps	13 YPS	Quality and skilled manpower	Entrepreneurship culture	LPO, reports Inventory					CEC, CO, CDYT	10m	CGN	

**PROGRAM 2: SOCIAL DEVELOPMENT**

<b>Project1 : Community mobilization for development</b>												
<b>Goal: Improved livelihoods.</b>												
<b>Objectives: To caution households against poverty shocks.</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Provision of equipment to PWDs	40 PWDS	40 PWDs supplied with Equipments	Improved livelihoods	Signed lists of those supplied with equipments LPOs					CDS D	3,000,000	CGN	
Advocacy	continuous	Organize activities and use to disseminate information onHIV/AIDS,drugs/substance abuse, environment, gender, violence, community	Informed communities to make responsible decisions	Lists of participants					CDS D	988,000	CGN	
<b>Project 2: County Bursary Fund</b>												
<b>Objective: To improve retention and completion of education by children from needy households</b>												
Identify and give bursary to needy children	6,000	Reduced number of school drop outs Increased transition and completion rates	Improved educational performance	No of beneficiaries from the fund					CDS D	53,000,000	CGN	

**PROGRAMME 3: EARLY CHILDHOOD DEVELOPMENT EDUCATION**

<b>Project: Revitalization of ECDE</b>												
<b>Goal: Provide a conducive learning environment</b>												
<b>Objectives:</b>												
1. To mainstream ECDE with primary education												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Renovation of existing dilapidated structures	36	Classes for ECDE constructed	Conducive learning conditions	No. of ECD classrooms constructed					CDECDE	21,800,000	CGN	
Equipping of ECDE classes	36	Classes well equipped	Quality ECDE offered	No of ECDE schools supplied with equipment LPOs					CDECDE	7,650,000	CGN	



**PROGRAMME 4: CULTURAL DEVELOPMENT**

<b>Project 1: Mobilization of communities for cultural development</b>												
<b>Goal: To enhance tapping talents for economic development</b>												
<b>Objectives: mobilize communities for their own development</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Register groups and individuals		Groups and individuals legally identified and registered	Sharing and enhancing of best ideas	Register of artists					CCO	275,000	CGN	
Identification of cultural sites and monuments and documentation of oral traditions and literature	10	Preserved cultural heritage Sensitizations held	cultural values for national identity propagated  Enhanced knowledge about culture in the community.	No. of sensitization forums held Sites identified and preserved Photos					CCO	-	CGN	
Community Mobilization for cultural development	Forum	One county festival held	Changed attitude in the community on the value of culture, Revival of talents and motivation	List of participants photos					CCO	200,000	CGN	
Protect intellectual property rights	Continuous	Intellectual property rights protected	Improved livelihoods and motivation for artists	Stakeholder collaboration Cases handled					CCO Stakeholders	275,000	CGN	
Construct one cultural centre	1	Center constructed	Cultural preservation	BQs Site meetings Tendering					CO CCO	1M	CGN	

**PROGRAMME 6: SPORTS PROGRAMME**

<b>Project: Develop sports</b>												
<b>Goal: develop sports as an industry</b>												
<b>Objectives:</b> To mobilise and encourage communities to participate in sports as individuals , teams, clubs and federations												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
									CEC, CO ,CDS		CGN	
Organize sports events	10 events	Provide avenues for competition		Reports					CEC, CO ,CDS	12.5M	CGN	
Conduct training for technical and administrative sports personnel	600 personnel	Enhance quality of instruction in sports	Improved sports skills	reports list of participants					CEC, CO ,CDS	1M	CGN	
Acquire and distribute sports goods and equipment	1,250 implements	Provide equipment for training and competition	Enable sports in grassroots	Inventory LPO					CEC, CO ,CDS	300,000	CGN	
Facilitate teams to participate at regional events	5 teams	Enhance scouting nurturing and development of sports talents	Expose players to professional games	Reports List of participants					CEC, CO ,CDS	-	CGN	
Provision of awards to sports men and sportswomen	335 awards	Motivate sportsmen and sportswomen	Thorough & aggressive in training	Reports, List of participants,					CEC, CO ,CDS	-	CGN	
Construct sports grounds	3	Conducive environment for sports training and competitions	Improved standard sporting facilities	Reports List of participants LSO					CEC, CO, CDS	5 M	CGN	

## 2.6 Water, Environment and Natural Resources

### PROGRAM NAME: WATER RESOURCES MANAGEMENT

<b>Project:</b> 1. Provision of water in Rurii ward												
<b>Goal:</b> 1. Increased access to portable water												
<b>Objectives:</b> ✓ Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Construction of 50 <sup>3</sup> storage tank at Manyatta	Provide about 200 people with water	To provide water storage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project 2:</b> Provision of water in Kipipiri ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	

<b>Project:</b> Provision of water in Weru ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 2000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Gatimu ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased.												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 2000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water	X	X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Mirangine ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Murungaru ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe			Implementer	Budget	Source of funds	Remarks	
					Q1	Q2	Q3					
Purchase and laying of pipes	Provide about 2000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water	X	X	X	Water department	1,160,000	CG		
<b>Project:</b> Provision of water in North Kinangop ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 1500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	

<b>Project:</b> Provision of water in Kaimbaga ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 1500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Karau ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 1500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Central ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Charagita ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Wanjohi ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	

<b>Project:</b> Provision of water in Geta ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provision of water to about 2000 people	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Kanjuiri ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provision of water to about 1500 people	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Leshau Pondo ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												



Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Shamata ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Githioro ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Magumu ward												

<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
Purchase and laying of pipes	Provide about 2000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water	Q1	Q2	Q3	Q4	Water department	1,160,000	CG	
						X	X	X				
<b>Project:</b> Provision of water in Gathara ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
Purchase and laying of pipes	Provide 1500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water	Q1	Q2	Q3	Q4	Water department	1,160,000	CG	
						X	X	X				
<b>Project:</b> Provision of water in Githabai ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Kiriita ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Nyakio ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Engineer ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Njambini ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water		X	X	X	Water department	1,160,000	CG	
<b>Project:</b> Provision of water in Gathanji ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	1,160,000	CG	
<b>Project:</b> Olkalou water and sewerage project												
<b>Goal:</b> Reliable water supply and sewerage services provided												
<b>Objectives:</b> .to ensure supply of portable water and safe handling and disposal of waste water												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Design water and sewerage project for Olkalou town and its environs	Provide about 25000 people with water and sewerage services	To increase water and sewerage coverage	Enhance access to piped water and sewerage services	No. of people with access to piped water and sewerage services	X	X			Water department	50,000,000	CG	

**PROGRAM NAME: ENVIRONMENTAL CONSERVATION**

Project: Environmental Conservation												
Goal: To ensure sustainable development is achieved through environmental conservation												
Objectives:												
<ul style="list-style-type: none"> <li>✓ To increase percentage of tree cover in the county</li> <li>✓ To rehabilitate water storage structures</li> <li>✓</li> </ul>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Rehabilitation of water storage structures	2	Increased water availability	Increased agricultural production through irrigation	Number of water structures rehabilitated		X			County water office	2M	County government	Communities to identify sites
Planting of tree seedlings	50,000 seedlings	Seedlings planted	% of tree cover increased	Number of seedlings planted	X	X		X	County forest office	2M	County government	Communities to participate

## 2.7 Roads, Public Works and Transport Sub-Sector

Projects/Activities	Objectives/ Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
<b>Programme Title: Design, documentation, construction supervision and maintenance of government buildings</b>												
<b>Goal: To provide and maintain modern, integrated, up-to-standard and efficient government buildings</b>												
<b>Strategic Objectives:</b>	To develop both office and residential accommodation to the government; To facilitate adequate provision of effective and safe buildings to Kenyans; and To provide integrated and efficient maintenance of government buildings.											
Design, Documentation and Construction Supervision for the Proposed County Executive Offices	To ensure accurate design and adherence to building construction standards	Functional County Executive offices	Efficient Service Delivery	Drawings; Practical Completion Certificate; No. of offices		√	√	√	Dept. of Roads, Public Works and Transport	1	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Proposed County Assembly	To ensure accurate design and adherence to building construction standards	Functional County Assembly	Efficient Service Delivery	Drawings; Practical Completion Certificate; No. of offices	√	√	√	√	Dept. of Roads, Public Works and Transport	-	County Assembly	
Design, Documentation and Construction Supervision for the Proposed Governor's Official Residence	To ensure accurate design and adherence to building construction standards	Functional Governor's Residence	Efficient Service Delivery	Drawings; Practical Completion Certificate; No. of offices		√	√	√	Dept. of Roads, Public Works and Transport	1.5	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Proposed School of Nursing in OI Kalou	To ensure accurate design and adherence to building construction standards	Functional School of Nursing	Efficient Service Delivery by Health Personnel	Drawings; Practical Completion Certificate; No. of offices	√	√	√	√	Dept. of Roads, Public Works and Transport	1.5	Dept. of Roads, Public Works and Transport	
Design, Documentation and	To ensure accurate design	Functional Maternity	Efficient Service	Drawings; Practical	√	√	√	√	Dept. of Roads, Public	1.2	Dept. of Roads,	

Projects/Activities	Objectives/Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
Construction Supervision for the Proposed Maternity Block at Engineer Hospital	and adherence to building construction standards	Block	Delivery	Completion Certificate; No. of offices					Works and Transport		Public Works and Transport	
Design, Documentation and Construction Supervision for Other Proposed buildings as conceived by user government departments	To ensure accurate design and adherence to building construction standards	Functional Government Department Offices	Efficient Service Delivery	Drawings; Practical Completion Certificate; No. of offices	√	√	√	√	Dept. of Roads, Public Works and Transport	3.5	Dept. of Roads, Public Works and Transport	
Prepare and maintain an inventory of all government buildings in the county	To improve access & retrieval of information	A database	Efficient Service Delivery	Document	√	√	√	√	Dept. of Roads, Public Works and Transport	0.2	Dept. of Roads, Public Works and Transport	
<b>Programme Title: Design, documentation, construction supervision and maintenance of footbridges</b>												
<b>Goal: To improve access</b>												
<b>Strategic Objectives:</b>	To provide access in areas with difficult terrain											
Design, Documentation and Construction Supervision of Footbridges where necessary	To enable residents traverse the county seamlessly	Fully functional footbridges across the county	Improved Livelihoods and Economic Well Being	Practical Completion Certificates; No. of footbridges	√	√	√	√	Dept. of Roads, Public Works and Transport	7	Dept. of Roads, Public Works and Transport	
<b>Programme Title: Design, Documentation, Construction Supervision and Maintenance of Transport Services</b>												
<b>Goal: To enhance an efficient and effective transport system for rapid and sustained development in the county</b>												
<b>Strategic Objectives:</b>	To minimise human and vehicle traffic conflicts; To provide parking facilities for public/private vehicles; To enhance security in urban centres through street lighting; and											

Projects/Activities	Objectives/Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
To protect infrastructure facilities in urban areas from destruction by storm water.												
Design, Documentation and Construction Supervision for the Improvement and Provision of Bus Parks and Bus Termini in the Six (6No.) Sub-Counties	To minimise human and vehicle traffic conflicts	Fully functional bus parks and bus termini	Organised Public Transport System  Reduced Congestion	Practical Completion Certificates; No. of bus parks and bus termini	√	√	√	√	Dept. of Roads, Public Works and Transport	-	Dept. Finance and Economic Planning	
Design, Documentation and Construction Supervision for the Provision of Bus Lay-Bys on all major roads at convenient locations	To minimise human and vehicle traffic conflicts and ensure order on the roads	Fully functional bus bays	Organised Public Transport System  Reduced Congestion	Practical Completion Certificates; No. of bus bays	√	√	√	√	Dept. of Roads, Public Works and Transport	-	Dept. Finance and Economic Planning	
Design, Documentation and Construction Supervision for the Provision of Boda Boda Sheds convenient locations	To minimise human and vehicle traffic conflicts and ensure order on the roads	Fully functional sheds	Organised Public Transport System  Reduced Congestion	Practical Completion Certificates; No. sheds	√	√	√	√	Dept. of Roads, Public Works and Transport	2.5	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Provision of Street Lighting in Town CBDs, Bus Parks and Resident Estates by priority	To improve safety and security on the roads	Fully functional street lights	Enhanced Security  Improved Lighting and Extended Working Hours	Practical Completion Certificates; No. of street lights	√	√	√	√	Dept. of Roads, Public Works and Transport	21.35	Dept. Finance and Economic Planning	



Projects/Activities	Objectives/Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
Prepare and maintain an inventory of all government vehicles, plant and machinery	To improve access & retrieval of information	A database	Efficient Utilisation of Resources	Document	√	√	√	√	Roads, Public Works and Transport	0.5	Roads, Public Works and Transport	
<b>Programme Title: Construction and maintenance of roads infrastructure</b>												
<b>Goal: To develop and manage an effective, efficient and secure road network</b>												
<b>Strategic Objectives:</b>	Maintaining roads in motorable condition throughout; Improving the standard of the existing roads; Opening up access to new areas; Increasing safety on our roads.											
Grading, gravelling & drainage works on Shamata – Kametha Road (6km) in Ndaragwa Sub-County	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on Kariamu – Muthama – Kaheho (Shamata) Road (9.6km) in Ndaragwa Sub-County	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on L3787 (Kageraini) – E1540 (Sulmac) Road (10km) in Kinangop Sub-County	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	10	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on	Maintain and improve	An all - weather	Improved Livelihood	No. of kilometres	√	√	√	√	Dept. of Roads, Public	10	Dept. of Roads,	

Projects/Activities	Objectives/Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
DN – Michore - Gichungo Road (10km) in Kipipiri Sub-County	existing road network; Open up access to new areas	motorable road	ds and Economic Well Being						Works and Transport		Public Works and Transport	
Grading, gravelling & drainage works on C83 (Kangui) – D382 (Ngatha – L3761) Road (7km) in Ol-Joro-Orok Sub-County	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	7	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on C77 (Kasuku) – Kirima Ngai (E1755) Road (7km) in Ol-Joro-Orok Sub-County	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	3	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on C77 (Mukurino) – C69-RAR36 Road (9km) in Ol-Kalou Town Sub-County	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	9	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Engineer Ward (87km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on	Maintain and improve	An all - weather	Improved Livelihoods	No. of kilometres	√	√	√	√	Dept. of Roads, Public	15.1	Dept. of Roads,	

Projects/Activities	Objectives/ Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
roads in Gathara Ward (65km)	existing road network; Open up access to new areas	motorable road	ds and Economic Well Being						Works and Transport		Public Works and Transport	
Grading, gravelling & drainage works on roads in Githabai Ward (106km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Magumu Ward (100km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Murungaru Ward (69km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Njabini Ward (52km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on	Maintain and improve	An all - weather	Improved Livelihoods	No. of kilometres	√	√	√	√	Dept. of Roads, Public	15.1	Dept. of Roads,	

Projects/Activities	Objectives/ Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
roads in North Kinangop Ward (28km)	existing road network; Open up access to new areas	motorable road	ds and Economic Well Being						Works and Transport		Public Works and Transport	
Grading, gravelling & drainage works on roads in Nyakio Ward (40km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Geta Ward (48km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Githioro Ward (109km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kipipiri Ward (103km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on	Maintain and improve	An all - weather	Improved Livelihood	No. of kilometres	√	√	√	√	Dept. of Roads, Public	15.1	Dept. of Roads,	

Projects/Activities	Objectives/ Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
roads in Wanjohi Ward (186km)	existing road network; Open up access to new areas	motorable road	ds and Economic Well Being						Works and Transport		Public Works and Transport	
Grading, gravelling & drainage works on roads in Central Ward (87km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kiriita Ward (93km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Leshau-Pondo Ward (11 roads)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Shamata Ward (134km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on	Maintain and improve	An all - weather	Improved Livelihoods	No. of kilometres	√	√	√	√	Dept. of Roads, Public	15.1	Dept. of Roads,	

Projects/Activities	Objectives/Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
roads in Charagita Ward (134km)	existing road network; Open up access to new areas	motorable road	ds and Economic Well Being						Works and Transport		Public Works and Transport	
Grading, gravelling & drainage works on roads in Gathanji Ward (72km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Gatimu Ward (295km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Weru Ward (102km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kiambaga Ward (28km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on	Maintain and improve	An all - weather	Improved Livelihoods	No. of kilometres	√	√	√	√	Dept. of Roads, Public	15.1	Dept. of Roads,	

Projects/Activities	Objectives/ Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
roads in Kanjuiri Ward (127km)	existing road network; Open up access to new areas	motorable road	ds and Economic Well Being						Works and Transport		Public Works and Transport	
Grading, gravelling & drainage works on roads in Ol-Kalou Ward (124km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Mirangine Ward (78km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Rurii Ward (78km)	Maintain and improve existing road network; Open up access to new areas	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	15.1	Dept. of Roads, Public Works and Transport	
Routine Maintenance of County Roads	Maintain and improve existing road network	An all - weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres	√	√	√	√	Dept. of Roads, Public Works and Transport	32.5	Dept. of Roads, Public Works and Transport	

Projects/Activities	Objectives/ Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (Kshs in Millions)	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q4				
<b>Programme Title: Policy formulation, implementation and administrative services</b>												
<b>Goal: Achieve efficient and effective delivery of services</b>												
<b>Strategic Objectives:</b>		To promote efficient and cohesive institutional and regulatory framework for the sector										
Capacity Building of Existing Staff	To enhance skills for efficient service delivery		Efficient service delivery	No. of staff trained	√	√	√	√	Dept. of Roads, Public Works and Transport	0.4	Dept. of Roads, Public Works and Transport	



## 2.8 Lands, Housing & Physical Planning Office

### Programme 1: Housing Development

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 1: Construction of staff housing</b>												
<b>Goal: Facilitate civil servants access affordable housing</b>												
<b>Objectives: To provide civil servants with houses To provide low income groups with housing</b>												
Feasibility study	County headquarters	Needs assessment	Viability and sustainability of programme	Feasibility reports	√				Housing department	-	CGoN	
Design and construction of houses	15 units	Approved design plans and Commencement of construction works	Provision of adequate housing to civil servants	Completed Houses	√	√	√	√	Housing department	37.125	CGoN	
Monitoring and Evaluation	15 units	Progress evaluation	Efficient and effective targets	M&E reports	√	√	√	√	Economic planners	0.375	CGoN	
<b>Project 2: Promotion of Appropriate Building Technology (ABT) through construction of ABT centres</b>												
<b>Goal: Facilitate low income groups to construct their houses using cost effective and environmentally friendly technologies</b>												
<b>Objectives: To establish ABT demonstration centres to act as focal points for disseminating ABT technology To establish training units on ABT technology at the centres</b>												
					Q1	Q2	Q3	Q4				
Capacity building and training of communities on ABT	County headquarters	Increased awareness on ABT	Well-trained communities on ABT	Workshops reports	√	√			Housing department	0.25	CGoN	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Design and construction of ABT centres	Olkalou Township	Actual construction of ABT	Establishment of ABT training facility	Completion certificates	√	√	√	√	Housing department	2.5	CGoN	
Establishment and maintenance of ABT centres	Olkalou ABT centre	Facilitation and promotion of ABT technology	Capacity building and community awareness on ABT	Training programs and reports	√	√	√	√	Housing department	0.25	CGoN	

## Programme 2: Contracted Services

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (million)	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Project 1: Development of County Spatial Plan</b>												
<b>Goal: To set out guidelines for land use management system</b>												
<b>Objectives: To profile all development agenda</b>												
<b>To depict social and economic development programmes of the county</b>												
<b>To provide a framework for socio-economic development of the county</b>												
Reconnaissance survey	Needs assessment	Feasibility study	Existing and required land use plans	Needs assessment reports	√				consultant	0.5	CGoN	Urgently required
Data collection	Data collection for entire county	Updated data	Creation of land updated data bank	Reports Maps Land use plans Development plans	√	√				1.0	CGoN	
Stakeholder consensus	Countywide	Stakeholder input	Proposals and recommendations	Minutes of meetings Reports		√	√			1.0		

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (million)	Source of funds	Remark
					Q1	Q2	Q3	Q4				
Preparation of Draft county spatial plan	countywide	Land use planning proposal	Draft county spatial plan	Draft plan itself			√		Consultant	5.0	CGoN	
Subjection of Draft spatial plan to stakeholders	Countywide	Stakeholder input	Proposed amendments to draft	Minutes Reports Draft plans			√		Consultant	1.5	CGoN	
Preparation of final county plan	Countywide	Development control in land use planning	Final county spatial plan	Minutes of public participation Plan itself Reports Structured and co-ordinated development				√	Consultant	6.0	CGoN	
<b>Project 2: Surveying</b>												
<b>Goal: Identification, Titling and mapping of interests in land</b>												
<b>Objectives: Secure land rights Minimize boundary disputes Densify survey controls</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remark
					Q1	Q2	Q3	Q4				
Provision of geodetic survey control	countywide	Densification of survey controls	Updated and densified network of controls	Beacons Survey maps	√	√	√	√	Consultant	2.3	CGoN	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (million)	Source of funds	Remark
					Q1	Q2	Q3	Q4				
Title survey and mapping	Countywide	Establishment and validation of land rights	Updated land documents to conform with the statutory requirements	Titles Leases maps	√	√	√	√	Consultant	1.2	CGoN	
Survey of roads	Countywide	Facilitation of grading of roads	Opening up new areas for development	Maps, beacons and/or certificates	√	√	√	√	Consultant		CGoN	

### Programme 3: Acquisition of land for public utilities

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 1: Purchase and acquisition of land for public use</b>												
<b>Goal: Create land banks for public utilities</b>												
<b>Objectives: To provide land for public development initiatives To create land bank</b>												
Advertisement	Acquisition of land in : Nyakio Market* Memo & Ndinda Market  * Charagita Market * Weru (Kasuku) Market	Adherence to procurement law	Competitive bids for suitable land	Newspaper adverts Offers made	√				Department of lands ,Housing and physical planning	0.07	County Government	Cost to be catered for from recurrent expenditure (ksh 70,000)

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	* Kariamu Market											
Formation of assessment committee	Specific areas as above	Evaluation of land offers	Competitive selection of land offers	Assessment reports		√			Department of lands ,Housing and urban development	0.05	CGoN	
Valuation of suitable parcels offered	Specific areas as above	Assessment of market values of sites on offer	Market values of selected sites	Valuation reports		√			Department of lands ,Housing and urban development	0.02	National Government	
Tender assessment and awarding the tender to suitable bidders	Specific areas as above	Adherent to procurement law	Tender evaluation and award	Tender award and evaluation minutes			√		Department of lands ,Housing and physical planning	0.2	CGoN	
Drafting of agreement and initial payment	Specific areas as above	Securing selected sites in sale contracts	Execution of sale agreements	Sale agreements		√	√			1.4	CGoN	
Transfer of Documents and final payments	Title deed obtained	Land control Board Consent Transfer signed	Land acquired	LCB consent Transfer form Title deed			√	√	Department of lands ,Housing and physical planning	8.4	CGoN	
Provision of geodetic survey control	countywide	Densification of survey controls	Updated and densified network of controls	Beacons Survey maps	√	√			Consultant	2.2	CGoN	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Title survey and mapping	Countywide	Establishment of new land rights and validating the existing ones	Updated land documents which conform to the new land laws	Titles Leases maps	√	√	√	√	Consultant	1.0	CGoN	
Survey and opening up of access roads	Countywide	Facilitation of access and alignment of existing access roads	Opening up new areas for development	Survey maps Beacons Beacon certificates	√	√	√	√	Consultant	0.2	CGoN	

#### Programme 4: Training

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Project: Training and capacity building of staff</b>												
<b>Goal: Improve skills and capacity of staff</b>												
<b>Objectives: To improve skills and knowledge of staff to perform their duties To promote career development and progression To increase efficiency and effectiveness of staff</b>												
Needs assessment	Department staff	Staff efficiency and effectiveness	Improved performance and career progression	Needs assessment reports	√	√	√	√	Department of lands ,housing and physical development	0.2	CGoN	
Training and development	Department staff	Staff efficiency and effectiveness	Improved performance	Training certificates	√	√	√	√	Department of lands ,housing and physical development	0.6	CGoN	
Capacity building	Department staff	Staff efficiency and effectiveness	Improved performance	Training certificates	√	√	√	√	Department of lands ,housing and physical development	0.2	CGoN	
Performance appraisal	Department staff	Staff efficiency	Improved performance	Performance appraisal reports	√	√	√	√	Department of lands ,housing and physical development		County Governm ent	

## 2.9 ICT & E-Government Office

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Project 1: Automation of LAN and WAN implementation in all county offices</b>												
<b>Goal: To improve communication and access to ICT systems</b>												
<b>Objectives: To deploy sustainable and reliable ICT infrastructure to support county operations</b>												
1. Structured cabling in various county offices and sub-counties  2. Interconnectivity of the offices through LAN and WAN.  3. Internet Connectivity in all offices.	6 sub-county offices and 4 county offices	Access to shared services and applications  Access to internet	Improved internal and external communication and office linkage across the county  Centralized control of ICT systems	Structured cabling in county and sub-county offices  No. of offices installed with LAN and connected to WAN.	X	X	X		ICT	19,480	CG	
<b>Project 2: Website redesign and upgrading</b>												
<b>Goal : Improve accessibility to county government services</b>												
<b>Objectives: To promote ease of communication to and by the county government To promote easy access to government services online To market the county as investor friendly</b>												
1. Re-designing of county website  2. Frequent Updating	County Website	User friendly, relevant content and up to date website.	Running and up to date website  Fresh relevant content	No of hits  Search engine ranking	X	X			ICT	500	CG	



Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Project 3: Acquisition of Data servers, mail server and accessories</b>												
<b>Goal: To increase access to shared services and applications across the county</b>												
<b>Objectives: To improve efficiency in office operations</b>												
1.Acquisition of a data server  2.Installation and configuration of data servers.	1 data server acquired	Data server acquired.	Easy and fast access to shared applications and emails	No of servers deployed	Q1	Q2 X	Q3	Q4	ICT	3,000	CG	
<b>Project 4: Capacity Building on ICT</b>												
<b>Goal: To build and sustain the capacity of county staff to use ICT for effective service delivery</b>												
<b>Objectives: To heighten ICT awareness and increase literacy levels</b>												
1.Identify staff training needs  2.Develop training schedule  3.Identify staff to be trained.  4. Training	County Staff	ICT literate staff	Skilled personnel  Improved efficiency in service delivery	No of staff trained on ICT	X	X	X	X	ICT	3,000	CG	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Project 5 : Network Security Firewalls</b>												
<b>Goal: To manage and mitigate risks in the county</b>												
<b>Objectives: To safeguard sensitive and confidential information To control physical access to IT systems and data</b>												
1. Identify the networks to be secured.  2. Identify the type of firewall to be implemented.  3. Installation and configuration of the firewalls	Local and Wide Area Network  Wireless Networks	Secured networks	Secured network infrastructure  -Reduced attacks-virus, hacking  Controlled access to confidential information	Network infrastructure policy  No of locations secured.	X			X	ICT	1,322	CG	
<b>Project 6: Installation of VoIP for telecommunication</b>												
<b>Goal: To improve internal and external communication in the county</b>												
<b>Objective: To improve internal and external communication in the county To reduce communication costs</b>												
1. Structured cabling in various county offices and sub-counties  2. PABX installation and configuration.	6 sub-county offices and all county offices	Inter-office communication	Improved internal and external communication  Reduced communication costs.	Structured cabling in all county offices  PABX machine installed  No of telephone extensions installed.			X	X	ICT	3,000	CG	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
<b>Project 7: Equipping of sub-county offices</b>												
<b>Goal: Efficiency in service delivery</b>												
<b>Objectives: To improve service delivery at the sub-counties To improve employee satisfaction in delivery of services</b>												
1.Procurement of necessary ICT equipments e.g. desktops and printers  2. Installation of the equipments in the sub-county offices.	Sub-county offices	Existence of ICT tools in sub-county offices	Computerized operations e.g. billing and receipting.  Reduced manual operations.	No. of equipments bought and installed.	X	X			ICT	5,000	CG	
<b>Project 8: Publishing and printing (Development of a county documentary)</b>												
<b>Goal: To identify and portray the potential of the county</b>												
<b>Objectives:</b>												
Identify the resources to be documented.  2. Identify the spokespersons in the documentary e.g.n H.E The Governor, C.E.Cs.  3. Gathering of information through use of cameras,	County resources e.g. Agriculture, Wildlife e.t.c.  Natural resources e.g. forests, rivers and	Information gathered and edited.	Existence of a documentary	No. of documentaries produced.	X	X	X	X	ICT	900  770	CG	

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget '000'	Source of funds	Remark
					Q1	Q2	Q3	Q4				
questionnaires etc. 4.Content Editing 5. Publishing	lakes. Community											
<b>Project 9: Advertisement and media publicity campaigns (ICT and Media Policy)</b>												
<b>Goal: To create publicity of the county</b>												
<b>Objectives: To market the county as an investor friendly destination To implement ICT and media policy and standards</b>												
1. Identify the advertisement materials. 2. Identify target audience. 3. Creation of advertising media e.g. banners, pamphlets, fliers etc. 4. Conduct the campaigns.	All stakeholders e.g. local community, potential investors.	Enlightened community on county matters	Investors in the county.  Enlightened community on county matters  Positive publicity ratings  Enhanced media relations	No. of roadshows conducted.  ICT and Media Policy adopted and operationalized.	X	X	X	X	ICT	1,000	CG	
<b>Project 10: Establishment of a county radio station</b>												
<b>Objective: To enhance public communication and access to information</b>												
1. Purchase of frequencies and licence 2. Purchase equipments for the station	1 radio station established	CCK licence acquired Equipments purchased	Fully operational radio	CCK licence  No of equipments purchased		X	X	X	ICT	10,000	CG	

## 2.10 Industrialization, Cooperatives, Trade, Weights and Measures Enterprise and Tourism

### Department of Cooperatives

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
<b>Project 1 :Revival of Cooperatives</b>												
<b>Goal: Promotion of marketing channels through cooperatives</b>												
<b>Objectives: Enabling members to access the services of cooperatives</b>												
Sensitization meetings in cooperatives	7 cooperatives	Sensitized members	Revived cooperatives	-Number of cooperatives revived -Number of jobs created -Numbers of members recruited					Cooperative Officer	250	CGoN	
<b>Project 2: Governance and Ethics</b>												
Workshops in sub-county levels	To improve the level of management in Cooperatives	Leaders are well informed	Developed cooperative auditing manuals  Developed cooperative training manuals for various types of cooperative  Developed code of	Manuals developed  Manual on code of ethics in place  Regular meetings					Coop Officer	250	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
			ethics for all cooperative									
Development of manuals on training and code of ethics.	All cooperatives in county	Manuals developed	Improvement of cooperatives management	No. of manuals Regular cooperative meetings Prompt payments Timely loans					Coop Officer	500	CGoN	
<b>Project 3 Statutory Audit compliance for cooperative systems</b>												
Train cooperative employees on book keeping	All cooperatives	Staff are trained	Registered audited accounts	No of registered accounts					Coop officer	200	CGoN	
<b>Project 4 Capacity building for all cooperative societies</b>												
Organizing trainings at sub-county levels	All cooperatives	Members are trained	Increased awareness levels Well informed decisions Participative membership	Number of trainings held No. of activities initiated by the cooperative No. of Coop strategic plans developed No. of youth and women involved in cooperative					Cooperative Officer	300	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
				leadership								
<b>Project 5 Installation of milk coolers and support equipment for weak cooperative societies</b>												
Carry out a Feasibility study on justification of having a cooler	2 Dairy cooperatives	Informed decision on which cooperative to support	Feasibility report availed	Amount of milk delivered in liters Amount of money paid to members					Cooperative Officer	200		
Installation of two coolers	2 dairy cooperatives	Coolers are installed	Increased milk intake from members	Amount of milk delivered in liters Amount of money paid to members					Cooperative Officer	8,000		
Carry out visibility study on justification on support to weak cooperatives	7 cooperatives	Informed decision on which coop to support	Feasibility report availed	Feasibility report availed					Cooperative Officer	200		
Support to 7 weak cooperatives	7 cooperatives	Material support in place	Improved service delivery by target cooperatives	Various measurable benefits e.g. increased milk output, reduced losses					Cooperative Officer	1,600		

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe			Implementer	Budget ('000')	Source of Funds	Remark
<b>Project 6 Establishing a dairy processing plant for the county</b>											
Carry out a feasibility study on the viability of the project	Entire county	Feasibility report availed	Feasibility report availed	Feasibility report availed				Cooperative Officer	2,000		
Carry out public participation forums	Entire county	Reports on public views on project	Reports on public views on project	Reports on public views on project				Cooperative Officer	2,000,000		
Acquisition of land for Dairy plant	Entire county	Title Deed available	Title Deed available	Title Deed available				Cooperative Officer	6,692,		
<b>Project 7 : Promotion of new cooperatives</b>											
Mobilization of people in public Barazas and schools	Entire county	People are informed	People to form cooperatives	No. of new cooperative formed				Cooperative Officer	600		
Preparation of registration documents	Identified potential cooperatives	Registration certificates issued	More cooperatives registered Marketing of products and services through cooperatives Mobilization of savings					Cooperative Officer	600,000		



Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe	Implementer	Budget ('000')	Source of Funds	Remark
<b>Project 8 : Research and Development of new ventures</b>									
Carrying out a Feasibility study on viable new ventures	Entire county	Feasibility report availed	Feasibility report availed	Feasibility report availed		Cooperative Officer	1,200,000	CGoN	
<b>Project 9: Revolving Cooperative Fund</b>									
<b>Objectives:</b> To reduce the cost of borrowing from other financial institutions To enhance accessibility of financial services to cooperatives									
Creation of a cooperative development revolving fund	All cooperatives	Revolving fund established	Increased lending capacities  Establishment of micro-projects	Number of loans granted  Number of micro-projects		Cooperative Officer	10,789	CGoN	
<b>Project 10: Construction of cooperative SACCO kiosks</b>									
Construction of Cooperative SACCO kiosks				No of cooperative SACCO kiosks constructed		Cooperative officer	3,938	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe	Implementer	Budget ('000')	Source of Funds	Remark		
<b>DEPARTMENT OF WEIGHTS AND MEASURES</b>											
Project 1: Consumer Protection											
Goal 1: Growth and Development of commerce (Trade)											
Objectives : 1. Continuously maintain accuracy in all Weights and Measures in use for trade through checking and verification activities 2. Ensuring fairness in all trade transactions involving quantities through regular checking of all weights, measures, and weighing and measuring equipment for use for trade at least once per year 3. Regularly monitor all advertisements appearing in media to ensure there is no false description of goods and services in a way as to lure customers to make purchases based on untrue presentation by sellers.											
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators				Implementer	Budget		Remarks
Carry out annual verification of trade equipment in stamping stations, in-situ, and on application.	W.I- 1500 M.I – 100 Weights- 7500	Equipment stamped by W&M	Continuous enforcement of all objectives	Quarterly progressive reports and revenue collection register				W&M officer	1,646,074		Carry out annual verification of trade equipment in stamping stations, in-situ, and on application.
Carry out routine inspections, impromptu visits, and investigate complains	50 premises visited	Inspection reports	Continuous enforcement of all objectives	Prosecution reports (No. prosecuted)				Weights and Measures Officer	1,646,074		Carry out routine inspections, impromptu visits, and investigate complains

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe			Implementer	Budget ('000')	Source of Funds	Remark
Prosecution of offenders in line with the set objectives	Action to be taken in all cases warranting legal action	Prosecution of identified cases	Conformity with the set regulations under Weights and Measures Act Cap 513	Prosecution reports ( No. prosecuted)				Weights and Measures Officer	1,646,074		Prosecution of offenders in line with the set objectives
Prepare and advertise verification programs and carry out inspection to ensure compliance	1000 trade premises visited	Inspection reports	Trader awareness of all activities scheduled by Weights and Measures office, and compliance	Verification reports, revenue register				Weights and Measures Officer	1,646,074		Prepare and advertise verification programs and carry out inspection to ensure compliance
<b>DEPARTMENT OF TRADE</b>											
<b>Project: joint loans board</b>											
<b>Goal: Promotion of private sector development through enterprise and entrepreneurship development</b>											
<b>Objectives:</b> Enhanced access to credit  Competitive interest rates and favorable repayment periods											

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
Loan sensitization and application	300 applications	Informed business community	Poverty reduction Creation of jobs	No. of loans applied Amount disbursed					Department of trade	15,000	CGoN	Excess of the amount allocated shall be recovered from previous loans
Loan appraisal & approval	-15m disbursed	ease of access to low interest rates credit	-reduced default rates	-amount recovered								
Disbursement & recovery	10 m recovered	Large no.s of loan applications	improved standards of living	No. of beneficiaries								
<b>Project: Construction of market sheds</b>												
<b>Goal: Growth and development of commerce</b>												
<b>Objectives: Consolidation of products in one market</b>												
<b>Safe, secure and clean working environment</b>												

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
Identification of sites preparation of BQs  construction of the sheds	5 market sheds	Consolidation of products In one market  Ease in revenue collection	One stop shop for costumers  Diverse products and services in one location  Clean market centres	no. of market sheds constructed					Department of trade	5 ,000		
<b>Project: Capacity building</b>												
<b>Goal:</b> Enhanced skills and creation of good working relations												
<b>Objectives: Creation of an harmonious working environment</b>												
Venue identification  Activities to be carried out	All staff	Improved technical skills  Harmonious working relations	Conducive working environment	no. of trainings  - no. trained					Department of trade	500		

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe	Implementer	Budget ('000')	Source of Funds	Remark	
<b>DEPARTMENT OF INDUSTRIALIZATION</b>										
Project 1:OVOP										
Goal 1: Improved cottage industries										
Objectives										
1. Value addition to local raw materials 2. Increased quality and productivity										
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators				Implementer	Budget	Remarks
1.recruiting groups	6 OVOP villages	Competitive products in the market	Increased incomes through increment in value added products	No . of locally available materials used				Department of industrialization	4,980,000	
2.business management training										
3.technical training										
<b>Project 2: Purchase of workshop tools</b>										
<b>Goal : Create a vibrant county industrial development center</b>										
<b>Objectives To equip constituency industrial development centers</b>										
Equipping CIDC's	4 CIDC's equipped	Workshop tools and small equipment provided	Increased productivity and enhanced competitiveness	No. of tools and equipment				Department of industrialization	7,000,000	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe	Implementer	Budget ('000')	Source of Funds	Remark		
<b>DEPARTMENT OF TOURISM</b>											
<b>Project: Development of Lake Olbolosat</b>											
<b>Goal: Make Nyandarua county a tourist destination</b>											
<b>Objectives: To improve nature-based tourism To increase the number of visitors To improve revenue collection</b>											
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators				Implementer	Budget	Source of Funds	Remarks
Fencing and Development of tourism infrastructure in Lake Ol'bolosast	Fencing and infrastructure dev. In lake O'lobolassat	Fencing and tourism infrastructure in place	Survey conducted and gazettement  Survey conducted and gazettement done  Tourism infrastructure developed  Increased nature based tourism	Survey and biodiversity inventory  No of tourism infrastructure set up  Amount earned from tourism  Number of people employed directly and indirectly				Tourism office  Lands office  Environment office  Wildlife of	27,564,000	CGoN	

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
Signage of tourism sites and setup a belay site	100 Signages and one belay site	Signage put in place and belay site	Number of tourists visiting increased	Number of signage items in place and number of belay sites					Tourism office	2,000	CGoN	
Acquiring land, Setting up and equipping a tourism information center in the County	One strategically placed information centre.	Land acquired and equipped information centre	A working tourism information center established and equipped	Number of units set up  Number of materials displayed at the information center  Number of people employed at the information center					Tourism office	5,000	CGoN	
Clearing of Caves and Nature trails	10 caves and 10 nature trails	Caves cleared and nature trail in place	Tourist visiting Caves cleared and nature trail in place	Number of caves cleared and nature trails					Tourism office	4,000	CGoN	
Rehabilitation of Flagship Happy Valley homes	10 Happy valley homes	Happy valley homes rehabilitated	Tourist visiting happy valley homes	No. of visitors p. a  Amount revenue collected p.a  No. of Workers employed					Tourism office	610	CGoN	



Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe			Implementer	Budget ('000')	Source of Funds	Remark
<b>DEPARTMENT OF ENTERPRISE</b>											
<b>Project 1: Construction of Jua kali sheds in Ndunyu Njeru</b>											
1.Drawing of BQs 2.Tender Awarding 3.Construction of Sheds	20 MSEs housed	7 NO.MSE work sheds constructed	Safer and secure work places	No of work-sheds completed				Enterprise development office	10,890		
<b>Project 2: Enhancing access to markets and market information</b>											
<b>Goal 1: To promote growth and development of MSEs through market access</b>											
<b>Objectives :To expose MSE operators to local, regional and international markets</b>											

Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget ('000')	Source of Funds	Remark
1.Sensitize MSE artisans to attend the 15 <sup>th</sup> East Africa Nguvu Kazi jua kali exhibition in Rwanda  2.Conduct a county MSE exhibition  3.Mobilize MSEs to attend national ASK exhibitions	5 MSEs  50 MSEs  20 MSEs	MSEs exposed to regional/international markets  MSEs exposed to local markets  MSEs exposed to diverse national markets	Greater economic empowerment	No of MSEs attending local, national and regional exhibitions					Enterprise development office	500		
<b>Project 3 Capacity building MSEs in business and technical skills</b>												
<b>Goal 1: To create an environment for employment creation and poverty reduction</b>												
<b>Objectives: To expose MSE operators to local, regional and international markets</b>												
1.Mobilizing training participants  2.Training of the MSEs	100 MSEs trained	Enhanced business and technical skills	Improved incomes and general economic conditions	No of MSEs trained					Enterprise development office	300,000		

## 2.11 Agriculture Livestock and Fisheries

<b>PROGRAM NAME:</b> DISEASE AND PEST CONTROL													
<b>PROJECT :</b> ANIMAL VACCINATION													
<b>GOAL:</b> TO CONTROL ALL NOTIFIABLE DISEASES													
<b>OBJECTIVE:</b> IMPROVE MARKETABILITY/ACCESS TO MARKETS													
ACTIVITIES	TARGET	IMMEDIATE OUTPUTS	EXPECTED OUTCOMES	MONITORING INDICATORS	TIME FRAME				IMPLEMENTER	BUDGET (MILLIONS)	SOURCE OF FUNDS	REMARKS	
					Q1	Q2	Q3	Q4					
Equipping vet clinic and laboratory	Nyandarua South	Equipment and materials	Increased/accurate lab diagnosis	Equipment and materials, lab reports	√	√	√	√		2.36	County Government		
			Accurate disease treatment	Reports on the activities									
<b>PROGRAM NAME:</b> AI IMPROVEMENT SERVICES													
<b>PROJECT :</b> ESTABLISHING AI DEPOTS													
<b>GOAL:</b> TO IMPROVE DAIRY CATTLE PRODUCTIVITY													
<b>OBJECTIVE:</b> TO IMPROVE MILK PRODUCTION													
Establish AI static points	County wide	static points established	quality breeds and increased productivity	Numbers of inseminations, Static points	√	√	√	√	Vet Department	4,657,000	County Government		
<b>PROGRAM NAME:</b> DISEASE CONTROL													
<b>PROJECT :</b> REHABILITATION OF CATTLE DIPS													
<b>GOAL: TO INCREASE PRODUCTIVITY</b>													
<b>OBJECTIVE:</b> CONTROL TICKS AND TICK BORNE DISEASES													
Rehabilitate dips	County wide	dips rehabilitate/charged/replenished	Ticks and tick borne diseases reduced	No of dips rehabilitated, replenished & recharged	√	√	√	√	Vet department	5,400,000	County government		
Recharge dips													
Replenish cattle dips													
<b>PROGRAM NAME:</b> FISH FARMING ENTERPRISE PRODUCTIVITY PROGRAMME													

<b>PROJECT : FISH POND DEVELOPMENT IN ATCS</b>													
<b>GOAL: TO PROMOTE FISH PRODUCTION</b>													
<b>OBJECTIVE: TO PROMOTE FISH PRODUCTION AND TRAINING IN ATCS</b>													
Construct fish pond	Njabini&Oljor oorok ATC	4 Ponds constructed	Fish production	Ponds constructed	√	√				Fisheries department	500,000	County Government	
Procure pond liners	Njabini&Oljor oorok ATC	4 ponds lined with UV treated pond liners	Water retention improved	Liners installed	√	√							
Stocking fish ponds	Njabini&Oljor oorok ATC	4000 Fingerlings stocked	Fish production ATCS	Fingerlings stocked		√	√						
<b>PROGRAM NAME: FISH FARMING ENTERPRISE PRODUCTIVITY PROGRAMME</b>													
<b>PROJECT : PURCHASE OF FISHING GEARS, ICEBOX ETC</b>													
<b>GOAL: IMPROVE FISH PRODUCTION</b>													
<b>OBJECTIVE: IMPROVE FISH PRODUCTION FROM DAMS</b>													
Purchase two boats	County wide	2 Boats purchased	Improved fishing in dams	Number of boats purchased	√	√				Fisheries department	500,000	County Government	
procure five gill nets	County wide	5 gill Nets procured	Fishing made easy	Number of gill nets procured	√	√	√	√					
Purchase freezers	County wide	5 freezers	Processed fish	Freezers procured		√							

Purchase life jackets	County wide	Purchase life jackets	Enhanced safety	Number of life jackets procured		√	√									
<b>PROGRAM NAME:</b> FISH FARMING PRODUCTIVITY PROGRAMME																
<b>PROJECT :</b> RESTOCKING/STOCKING OF DAMS																
<b>GOAL:</b> IMPROVE FISH PRODUCTION																
<b>OBJECTIVE:</b> RESTOCK/STOCK ONE DAM PER SUB-COUNTY																
Purchase of fingerlings	County wide	900,000 fingerlings stocked	Dam fish production increased	Number of dams stocked	√	√	√	√	Fisheries department	2,600,000	County Government					
<b>PROGRAM NAME:</b> FISH FARMING PRODUCTIVITY PROGRAMME																
<b>PROJECT :</b> TROUT DEVELOPMENT																
<b>GOAL:</b> INCREASE COLD WATER FISH PRODUCTION																
<b>OBJECTIVE:</b> FINISH GETA TROUT PROJECT																
Stocking the ponds	County wide	Ponds stocked	Increased trout production	Ponds stocked	√	√	√	√	Fisheries department	800,000	County government					
Procure broodstock	County wide	Broodstock procured	Trout fingerlings produced	Broodstock procured	√											
Stripping of fish	County wide	Fish stripped	Fingerlings produced	Number of fish stripped	√	√	√	√								

<b>PROGRAM NAME:</b> FISH FARMING PRODUCTIVITY PROGRAMME													
<b>PROJECT :</b> NDARAGWA TROUT FARM													
<b>GOAL:</b> PROMOTE TROUT PRODUCTION IN THE COUNTY													
<b>OBJECTIVE:</b> REHABILITATE FISH PONDS													
Converting earth ponds into concrete	County wide	12 Ponds concreted	Water retention improved	Number of ponds concreted	√	√				Fisheries department	3,000,000	County Government	
Repairing pond outlets	County wide	Water flow into the ponds improved	Individual operation of ponds	Outlets repaired	√	√							
Reconstruct filtration tanks	County wide	Clean water into hatchery	Better survival of fry	Filtration tanks reconstructed	√	√							
<b>PROGRAM NAME:</b> AGRICULTURAL INFRASTRUCTURE DEVELOPMENT													
<b>PROJECT :</b> BARAKA IRRIGATION SCHEME													
<b>GOAL:</b> IMPROVE LIVELIHOODS													
<b>OBJECTIVE:</b> INCREASE PRODUCTIVITY AND INCOMES													
Construction of masonry storage tank	County Wide	1 (150M <sup>3</sup> ) Water stored	Irrigated crops	1 storage tank	√	√	√	√		Sub County irrigation officer Olkalou	2,000,000	County Government	
Drip irrigation kits	County wide	Irrigated crops	Increased production	Installed drip kit	√	√	√	√					
<b>PROGRAM NAME:</b> AGRICULTURE INFRASTRUCTURE DEVELOPMENT													
<b>PROJECT :</b> MUTHURI IRRIGATION SCHEME													
<b>GOAL:</b> IMPROVE LIVELIHOODS													
<b>OBJECTIVE:</b> INCREASE PRODUCTIVITY AND INCOME													

Construction of intake works	Ndaragwa	1 intake Diversion of water	Irrigated crops	Intake constructed	√	√	√	√	Sub county irrigation officer	1,400,000	County Government	
Installation of mainline	Ndaragwa	Convey water into scheme	Irrigated crops	7 km pipeline	√	√	√	√				
<b>PROGRAM NAME:</b> AGRICULTURE INFRASTRUCTURE DEVELOPMENT												
<b>PROJECT:</b> NDINDA IRRIGATION SCHEME.												
<b>GOAL:</b> IMPROVE LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE PRODUCTIVITY AND INCOME												
Complete intake works	Kipipiri	Intake water works constructed	Irrigated crops	Completed intake works	√	√	√	√	Sub County irrigation officer Kipipiri	1,400,000	County government	
<b>PROGRAM NAME:</b> AGRICULTURE INFRASTRUCTURE DEVELOPMENT												
<b>PROJECT :</b> ERECTION AND MAINTENANCE OF GREEN HOUSES												
<b>GOAL:</b> IMPROVE LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE PRODUCTIVITY AND INCOME												
Erection of green houses	County wide	Erection of greenhouses	Improved income	No of Greenhouses erected	√	√	√	√	DDA/Engineer	10,000,000	County Government	
<b>PROGRAM NAME:</b> AGRICULTURE INFRASTRUCTURE DEVELOPMENT												
<b>PROJECT :</b> WATER HARVESTING FOR FOOD SECURITY AND DAM DEVELOPMENT												
<b>GOAL:</b> IMPROVE LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE ACCESS TO IRRIGATION WATER												
Construction of water pan	County dry areas	Water pan	Improved incomes	Water pan constructed	√	√	√	√	DDA/Engineer	4,151,600	County Government	
<b>PROGRAM NAME:</b> AGRICULTURE INFRASTRUCTURE DEVELOPMENT												
<b>PROJECT :</b> CO-FINANCING GATHANJI AND JACOB DAM												

<b>GOAL:</b> IMPROVE LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE PRODUCTIVITY AND INCOME												
Purchase and install pump	Oljoroorok	Pumping water into reservoir	Irrigated crops	I pump installed	√	√	√	√	Sub county irrigation officer	1,500,000	County Government	
Install rising main	Oljoroorok	Convey water in storage tank	Irrigated crop	3 km pipeline	√	√	√	√				
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> FRUIT TREES VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> INTRODUCE QUALITY FRUIT TREE VARIETIES.												
<b>OBJECTIVE:</b> TO IMPROVE CURRENT PRODUCTION STATUS FOR HIGHER INCOMES.												
Acquiring seedlings	County wide	seedlings	Improved productivity	Amount of seed procured	√	√			MOALF	3,000,000	County Government	
Capacity building		trainings	Higher incomes	No of Training materials								
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> CUT FLOWER VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> PROMOTE QUALITY CUT FLOWER VARIETIES AND MARKET LINKAGES												
<b>OBJECTIVE:</b> TO IMPROVE CURRENT PRODUCTION STATUS FOR HIGHER INCOMES												
Procuring a 3 tonnes refrigerated truck	County wide	Prompt produce delivery.	Enhanced quality and improved incomes	Truck procured	√				MOALF	4,000,000	County Government	



<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> COMMERCIAL PEAS VALUE CHAIN												
<b>GOAL:</b> ACCESS TO RELIABLE MARKETS AND PRICES AND GAP												
<b>OBJECTIVE:</b> TO IMPROVE PROFITABILITY OF PRODUCERS												
Procuring a 3 tonnes truck	County wide	Prompt produce delivery.	Enhanced quality and improved incomes	Truck procured	√	√	√	√	Agriculture department	5,500,00	County Government	
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> CEREALS VALUE CHAIN												
<b>GOAL:</b> ACCESS TO RELIABLE MARKETS AND PRICES												
<b>OBJECTIVE:</b> TO IMPROVE PROFITABILITY OF PRODUCERS												
Drought resistant Seeds	County wide	Procured seeds	Increased productivity	Quantity of seeds procured	√	√	√	√	Agriculture department	1,100,000	County Government	
Moisture meters	County wide	Procured moisture meters	Reduced post-harvest loses	No of moisture meters procured								
<b>PROGRAM NAME:</b> FERTILIZER COST REDUCTION PROGRAMME												
<b>Project :</b> REVOLVING FUND FOR SUBSIDIZED INPUTS												
<b>Goal:</b> TO IMPROVE ACCESS TO AFFORDABLE INPUTS												
<b>Objective:</b> TO PROVIDE ACCESSIBLE AND AFFORDABLE FERTILIZER AND SEEDS												
Revolving fund	County wide	Quantity of fertilizer & seeds procured	Increased productivity	Amount of fertilizers and seed inputs procured	√	√	√	√	MoALF	33,000,000	County Government	
<b>PROGRAM NAME:</b> SUPPORT TO AGRICULTURAL INSTITUTIONS												
<b>PROJECT :</b> DIFFUSED LIGHT STORE												
<b>GOAL:</b> TOIMPROVE ON A.T.C CLIENTS SATISFACTION												
<b>OBJECTIVE:</b> IMPROVE ON POTATO SEEDS QUALITY AND ATC TRAININGS.												

Construction of stores	County wide	Stores constructed	Better prices	Product prices	√	√			Agriculture department	1,800,000	County government	
<b>PROGRAM NAME:</b> SUPPORT TO AGRICULTURAL INSTITUIONS												
<b>PROJECT :</b> PURCHASE OF POTATO PLANTER												
<b>GOAL:</b> TO INCREASE PRODUCTIVITY.												
<b>OBJECTIVE:</b> TO REDUCE LABOUR COSTS AND INCREASE ACREAGE												
Purchase of potato planter	Njabini A.T.C	planter purchased	Improved farm revenue	No of Planters procured	√	√	√	√	Agriculture department	1,000,000	County Government	
<b>PROGRAM NAME:</b> SUPPORT TO AGRICULTURAL INSTITUTIONS												
<b>PROJECT :</b> PROCUREMENT OF SOIL TESTING KITS												
<b>GOAL:</b> TO IMPROVE ON SOIL FERTILITY MANAGEMENT												
<b>OBJECTIVE:</b> TO AVAIL PROPER SOIL DIAGNOSTICS AND FERTILIZER USE RECCOMENDATIONS.												
Soil diagnostics	County wide	units and equipment's procured			√	√			Agriculture department	4,000,000	County government	
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMS												
<b>PROJECT :</b> POTATO VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> TO INCREASE POTATO ENTERPRISE PRODUCTIVITY												
<b>OBJECTIVE:</b> TO IMPROVE FARM INCOMES												
Establish an aeroponic/hydroponic unit & Seeds procurement	County wide	Unit be in place	Increased incomes improved standards	No of Units establishment, seeds procured	√	√	√	√	Agriculture department	10,000,000	County Government	
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMS												
<b>PROJECT :</b> PYRETHRUM VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> TO IMPROVE LIVELIHOODS												

<b>OBJECTIVE: TO IMPROVE PRODUCTIVITY AND PRODUCTION &amp; TO IMPROVE INCOMES</b>																
PPP initiative: establish pyrethrum processing unit	County Wide	Processing unit	Higher incomes	Established unit	√	√	√		Agriculture department	30,000,000	County Government					
		Seedlings	Better prices	No of Seedlings acquired												
<b>PROGRAM NAME: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>																
<b>PROJECT : COMPLETION OF OFFICE</b>																
<b>GOAL: TO IMPROVE EMPLOYEE SATISFACTION</b>																
<b>OBJECTIVE: TO IMPROVE THE WORK ENVIRONMENT</b>																
Preparation of BQs	Oljoroorook Sub-county	BQs docs	Improved work environment	No of BQs	√	√			Vet department	5,000,000	County Government					
		Construction of office block	Office block		Completion certificate			√				√				
<b>PROGRAM NAME: VALUE CHAIN DEVELOPMENT PROGRAMME</b>																
<b>PROJECT : DAIRY VALUE CHAIN DEVELOPMENT PROGRAMME</b>																
<b>GOAL: IMPROVE DAIRY FARMERS INCOME AND LIVELIHOODS</b>																
<b>OBJECTIVE: INCREASE DAIRY CATTLE PRODUCTION, VALUE ADDITION AND MARKETING</b>																
Establishment of pastures and fodders	County wide	Fodder acreage established	Increased livestock productivity	No of acreage established	√	√	√	√	Livestock Department	2,500,000	County government					
		Procurement of fodder conservation equipment	Units purchased	Increased livestock productivity	Conserved fodder	√	√	√				√	Livestock Department	2,400,000	County government	
		Procurement of clean milk handling equipment	100 alcohol test gun 150 lactometers	Milk spoilage reduction	units purchased	√	√	√				√				Livestock Department

Procurement of value addition equipment	County wide	5 coolers	Enhanced milk shelf life	No of coolers in place	√	√	√	√	Livestock Department	9,233,000	County government	
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> BEEKEEPING VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> IMPROVE BEEKEEPING FARMERS INCOME AND LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE COMMUNITY CAPACITY ON BEEKING												
Procurement of bee keeping equipment	County wide	Hives purchased and beekeeping equipment procured	Increased honey production and incomes	No of hives	√	√	√	√	Livestock department	1,500,000	County Government	
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> POULTRY VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> IMPROVE FARMERS INCOME AND LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE COMMUNITY CAPACITY ON POULTRY FARMING												
Trainings & procurement of breeding cockerels	County wide	Cocks procured trainings	Improved poultry breeds	No of cockerels procured, trainings carried out	√	√	√	√	Livestock department	5,220,000	County Government	
Procurement of poultry incubators	County wide	incubators procured	Increased production	No of incubators procured								
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME												
<b>PROJECT :</b> RABBIT VALUE CHAIN DEVELOPMENT												
<b>GOAL:</b> TOIMPROVE LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE COMMUNITY CAPACITY ON RABBIT PRODUCTION												

Procurement of breeding bucks	County wide	Bucks procured	Improved rabbit breeds	No of bucks	√	√	√	√	Livestock department	1,500,000	County Government			
Procurement of rabbit cages	County wide	Cages procured	Disease control	No of cages										
Procurement of slaughter units	County wide	Slaughter units procured	Enhanced meat quality	No of slaughter units										
Procurement of value addition equipment's	County wide	Value addition equipment procured	Improved rabbit breeds	No of equipment										
<b>PROGRAM NAME:</b> VALUE CHAIN DEVELOPMENT PROGRAMME														
<b>PROJECT :</b> SHEEP VALUE CHAIN DEVELOPMENT														
<b>GOAL:</b> IMPROVE RABBIT FARMER INCOME AND LIVELIHOODS														
<b>OBJECTIVE:</b> INCREASE COMMUNITY CAPACITY ON RABBIT PRODUCTION														
Procurement of breeding rams - Doper	County wide	Rams procured	Improved breeds	No of rams	√	√	√	√	Livestock department	3,803,420	County Government			
Procurement of value addition equipment's		Value addition equipment procured	Wool value addition	No of equipment procured										

## 2.12 Health Services

### PROGRAMME 1: ESTABLISHMENT OF HEALTHCARE FACILITIES

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 1</b>	<b>Completion of Kanjuiri Maternity Ward</b>											
Goal	Improve maternal child health											
Objectives	Increased skill deliveries											
Construction of Kanjuiri maternity ward	1	Complete maternity	Improved maternal child health	Certificates of completion for various stages	√	√	√	√	CDH	1,980	C/GVNT	
<b>Project 2</b>	<b>Completion of Engineer Hospital</b>											
Goal	To upgrade to tier 3 hospital											
Objectives	To have a fully fledged referral hospital											
Construction of maternity ward	1	Complete and functional maternity wing	Improve maternity services	Certificate of completion No of deliveries in the maternity wing	√	√	√	√	CDH	35,000	C/GVNT	
Construction of X-ray building	1	Complete and functional X-ray unit	Improved health services	No of patients served Certificate of completion	√	√	√	√	CDH		C/GVNT	
Construction of mortuary	1	Complete mortuary building	Improved health services	Certificate of completion	√	√	√	√	CDH		C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Construction of male wards	1	Complete male ward	Improved health services	Certificate of completion	√	√	√	√	CDH		C/GVNT	
Construction of female wards	1	Complete and functional female wards	Improved health services	Certificate of completion	√	√	√	√	CDH		C/GVNT	
Construction of pediatric ward	1	Complete and functional pediatric ward	Improved health services	Certificate of completion No of children treated at the unit								
<b>Project 3</b>	<b>Completion of Kiambogo maternity ward</b>											
Goal	Improved maternal child health											
Objective	Increased skilled deliveries											
Construction of Kiambogo maternity ward	1	Complete maternity	Improved maternal child health	Certificate of completion at various stages	√	√	√	√	CDH	1,980	C/GVNT	
<b>Project 4</b>	<b>Equipping of Murungaru Health Centre</b>											
Goal	Improve health service											
Objectives	Provide quality health service											
Purchase and installation of health equipments	Identified equipments	All equipment installed and functioning	Improved health services	Equipment delivery notes	√				CDH	3,000	C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 5</b>	<b>Construction of Githabai health centre</b>											
<b>Goal</b>	Improve health services											
<b>Objective</b>	To improve access to health services											
Construction of health centre	1	Complete and operational centre	Improved access to health services	Certificate of completion at various stages	√	√	√	√	CDH	3,000	C/GVNT	
<b>Project 6</b>	<b>Construction of Weru maternity ward</b>											
<b>Goal</b>	Improved maternal child health											
<b>Objective</b>	Increased skilled deliveries											
Construction of Weru maternity ward	1	Complete and functional maternity ward	Improved maternal child health	No of deliveries in the maternity wing	√	√	√	√	CDH	3,000	C/GVNT	
<b>Project 7</b>	<b>Construction of Huhoini Dispensary</b>											
<b>Goal</b>	Improve health services											
<b>Objective</b>	To improve access to health services											
Construction of dispensary	1	Complete and operational centre	Improved access to health services	Certificate of completion at various stages	√	√	√	√	CDH	1,500	C/GVNT	



Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 8</b>	<b>Upgrading of Bamboo Health Centre</b>											
<b>Goal</b>	Improved health services											
<b>Objective</b>	To improve access to health services											
Upgrading health centre to sub-county standards	1	upgraded sub-county hospital	Improved access to health services	Certificate of completion at various stages	√	√	√	√	CDH	3,000	C/GVNT	
<b>Project 9</b>	<b>Construction of Kwa-lee maternity ward</b>											
<b>Goal</b>	Improved maternal child health											
<b>Objective</b>	Increased skilled deliveries											
Construction of Kwa-lee maternity ward	1	Complete and functional maternity ward	Improved maternal child health	Certificate of completion at various stages  No of deliveries in the maternity wing	√	√	√	√	CDH	3,000	C/GVNT	
<b>Project 10</b>	<b>Construction of Karangatha Health centre</b>											
<b>Goal</b>	Improve health services											
<b>Objective</b>	To improve access to health services											
Construction of health centre	1	Complete and operational centre	Improved access to health services	Certificate of completion at various stages	√	√	√	√	CDH	3,000	C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 11</b>	<b>Construction of JM medical training institute</b>											
<b>Goal</b>	Improve health services											
<b>Objective</b>	To provide the necessary facilities for starting medical training institute											
Construction of medical training institute	1	Medical training institute constructed	Improved health services by skilled workers	Certificate of completion at various stages	√	√	√	√	CDH	45,000	C/GVNT	
<b>Project 12</b>	<b>Upgrading JM Hospital to level 5</b>											
<b>Goal</b>	Improve health services											
<b>Objectives</b>	Broaden the scope of health services											
Removal of asbestos roof	1	New roof	Environmental friendly roof	Certificate of completion at various stages	√	√	√	√	CDH	45,000	C/GVNT	
Constructing modern theatre	1	Modern theatre	Improved health services	Certificate of completion at various stages No of modern theatre equipments purchased	√	√	√	√	CDH		C/GVNT	
Constructing X-ray	1	Complete X-ray building	Improved health services	Certificate of completion at various stages	√	√	√	√	CDH		C/GVNT	
Equipping CT-Scan	1	CT –scan equipment purchased	Improved health services	No of equipments purchased	√	√	√	√	CDH		C/GVNT	
ECG machines	1	ECG machine purchased	Improved health services	No of ECG machines purchased	√	√	√	√	CDH		C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establishment of ICU	1	Operational ICU	Improved health services	Certificate of completion at various stages  No of modern theatre equipments purchased	√	√	√	√	CDH		C/GVNT	
<b>Project 13</b>	<b>Construction of Captain Dispensary</b>											
<b>Goal</b>	To improve health services											
<b>Objective</b>	To increase accessibility to health facilities											
Construction of dispensary	1	Complete and fully functional dispensary	Improved health services	Certificate of completion at various stages	√	√	√	√	CDH	2,200	C/GVNT	
<b>Project 14</b>	<b>Construction of Ruiru Dispensary</b>											
<b>Goal</b>	To improve health services											
<b>Objective</b>	To increase accessibility to health facilities											
Construction of dispensary	1	Complete and fully functional dispensary	Improved health services	Certificate of completion at various stages	√	√	√	√	CDH	2,000	C/GVNT	
<b>Project 15</b>	<b>Expansion of Njabini Health Centre</b>											
<b>Goal</b>	To improve health services											
<b>Objectives</b>	To broaden the scope of health services											
Expansion of health centre	1	Expanded health centre	Improved health services	Certificate of completion at various stages No of equipments purchased	√	√	√	√	CDH	4,000	C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 16</b>	<b>Construction of Kitogo Dispensary</b>											
Goal	Improve health services											
Objectives	To increase accessibility to health services											
Construction of dispensary	1	Complete and fully functional dispensary	Improved health services	Certificate of completion at various stages	√	√	√	√	CDH	2,000	C/GVNT	
<b>Project 17</b>	<b>Completion of Mukindu maternity ward</b>											
Goal	Improved maternal child health											
Objectives	Increased skilled deliveries											
Construction of maternity ward	1	Complete and functional maternity ward	Improved maternal child health	Certificate of completion at various stages  No of deliveries in the maternity wing	√	√	√	√	CDH	1,980	C/GVNT	
<b>Project 18</b>	<b>Expansion of Geta health centre</b>											
Goal	Improved health services											
Objectives	To broaden the scope of health services											
Expansion of health centre	1	Expanded health centre	Improved health services	Certificate of completion at various stages  No of equipments purchased	√	√	√	√	CDH	2,320	C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 19</b>	<b>Construction of Muimui dispensary</b>											
Goal	Improved health services											
Objectives	Improved accessibility to health services											
Construction of dispensary	1	Complete and fully functional dispensary	Improved health services	Certificate of completion at various stages	√	√	√	√	CDH	7,000	C/GVNT	

## PROGRAMME 2: CURATIVE AND PREVENTIVE HEALTHCARE

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 1</b>	<b>Purchase of ambulance</b>											
Goal	To improve health status of the community by reducing incidences of preventable diseases and ill health											
Objectives	Improve health referral system											
Purchasing of ambulance	1	Ambulance purchased	Improved referral health services	Ambulance delivered	√				CDH	5,000	C/GVNT	
<b>Project 2</b>	<b>Purchase and fencing of dumpsite</b>											
Goal	Improved environmental health											
Objectives	To improve sanitation											
Purchase and fencing of dumpsite	3	Fenced dumpsite	Improved sanitation	Title deed	√				CDH	15,000	C/GVNT	

Activities	Target	Immediate outputs	Expected outcomes	Monitoring indicators	Time frame				Implementer	Budget ('000')	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Project 3</b>	<b>Construction of public Ecosan toilets at market centres</b>											
<b>Goal</b>	Improve health service											
<b>Objectives</b>	Provide quality health service											
Construction of public toilets at market centres	5	Completed eco toilets	Improved sanitation	No of public toilets constructed  Certificate of completion at various stages	√				CDH	20,000	C/GVNT	
<b>Project 4</b>	<b>Construction of toilets at Rurii and Githabai</b>											
<b>Goal</b>	Improved environmental health											
<b>Objective</b>	Improve sanitation											
Construction of toilets at Rurii and Githabai	2	Complete toilets	Improved sanitation	Certificate of completion at various stages	√				CDH	1,600	C/GVNT	
<b>Project 5</b>	<b>Purchase of garbage collection trucks</b>											
<b>Goal</b>	Improve environmental health											
<b>Objective</b>	To improve sanitation											
Purchase of garbage collection trucks	3	Purchased garbage trucks	Improved sanitation	Delivery note	√				CDH	24,000	C/GVNT	Ongoing