



**REPUBLIC OF KENYA**

**COUNTY  
GOVERNMENT OF  
NYANDARUA**

**ANNUAL DEVELOPMENT PLAN FOR  
FINANCIAL YEAR 2015/2016**

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To obtain copies of the document, please contact:

Nyandarua County Treasury

P. O. Box 701 - 20303

OI Kalou,

KENYA

Tel: 020 2660859

The document is also available on the County website: [www.nyandaruaCounty.or.ke](http://www.nyandaruaCounty.or.ke)

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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 2015/16 FY Annual development is the second 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 addresses in the financial year 2015/16 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. The county through the legal department will also develop a legal framework to deal with litigation against the county government, develop alternative dispute resolution mechanism and conduct civic education on devolution, ethics and anticorruption

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

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

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

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

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

## CHAPTER TWO: ANNUAL DEVELOPMENT PROGRAMMES AND PROJECTS FOR FINANCIAL YEAR 2015 - 2016

### 2.1 GUBERNATORIAL OFFICE

<b>Programme 1 : Infrastructure Development</b>												
<b>Goal: To have fully functional county headquarters and decentralized units</b>												
<b>Objectives:</b>												
<ul style="list-style-type: none"> <li>✓ To establish permanent county headquarters housing all ministries and departments</li> <li>✓ To establish county offices in the decentralized units</li> <li>✓ To build official residence for use during the tenure of office of the Governor and the Deputy Governor</li> <li>✓ To promote sporting activities among youth in the county</li> </ul>												
Project Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (000)	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
County Headquarters	1 headquarter	built and fully functional county headquarters	-Effective service delivery to all citizens	No of units completed and functioning					Gubernatorial Office	400,000	CG	
Decentralized Offices	6 subcounty headquarters	offices in the decentralized units	Built and fully functional offices	No of units completed and functioning					Gubernatorial Office	60,000	CG	
Construction of Governor's and Deputy Governor's residence	2 no. residences	official residence for use during the tenure of office of the Governor and the Deputy Governor	Two complete units	Two complete units					Gubernatorial Office	50,000	CG	
County Sports facility	1 no. county stadium	sporting activities among youth in the county	Sporting talent nurtured among the youth	No of youths competing in national and international tournaments					Gubernatorial Office	100,000	CG	



<b>PROGRAMME: Governor's Service Delivery Programme</b>												
<b>Goal: To create a mutual platform for engagement with the citizens in the county</b>												
<b>Objectives:</b>												
1. To inform and receive feedback from the citizens 2. To create linkages for national and county government co-operation 3. To ensure security for the citizenry												
<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>
					Q 1	Q 2	Q 3	Q 4				
Public Engagement forums	12 no. public forums	platform for engagement with the citizens in the county	Increased level of citizen participation in decision making	No of public forums held					Gubernatorial Office	12,000	CG	
The Governor's Hotline	1 no. hotline 2 no. social media accounts	inform and receive feedback from citizens	Increased level of citizen participation in decision making	No of established hotline , twitter and facebook accounts and SMS line					Gubernatorial Office	2,000	CG	
Frontline Service Delivery Unit	1 no. frontline service delivery units	monitor services provided to the citizens	Efficient and timely service delivery	No of frontline service delivery units established  No of systems developed for monitoring service delivery					Gubernatorial Office	2,000	CG	
Media publicity	6 no. of media briefs	timely information to the consumer	Increased public awareness	No of briefs broadcasted and printed					Gubernatorial Office	600	CG	
Intergovernmental Relations	1 no of summit 1no. council of	linkages for national	Increased cooperation between	1 no of summit 1no. council of					Gubernatorial Office	5,000	CG	



<b>PROGRAMME: Governor's Service Delivery Programme</b>												
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<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>
	governors  1 no. of intergovernmental forum established	and county government co-operation	county and national government ensuring effective service delivery to the county residents	governors  1 no. of intergovernmental forum established								
Development Partners Programme	3 development partners	linkages for private public partnerships	Increased opportunities for county development	No of development partners engaged					Gubernatorial Office	2,000	CG	

<b>PROGRAM NAME: Economic Empowerment , Wealth and Employment Creation</b>												
<b>Goal: To achieve socio-economic development among County residents</b>												
<b>Objectives:</b>												
<ol style="list-style-type: none"> <li>1. To attract funding for development activities not catered for in the budget</li> <li>2. To showcase the county's potential investment areas</li> <li>3. To promote PPPs for development</li> <li>4. To establish a fund for education, skills and talent development</li> </ol>												
<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				

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Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Mobilization of resources and distribution		funding for development activities not catered for in the budget	Economic Empowerment	Amount of funds mobilized					Gubernatorial Office	1,000	CG	
Investment promotion programme	1 no investment forum	showcase the county's potential investment areas	Increased investment	No of investments forums held					Gubernatorial Office	1,500	CG	
Public/Private Partnerships	2 no. PPPs	promote PPPs for development	Increased investments	No of PPPs contracts signed					Gubernatorial Office	2,000	CG	
Scholarship fund	10 no of scholarships	establish a fund for education, skills and talent development	Economic Empowerment	No. of scholarships given					Gubernatorial Office	7,000	CG	

## 2.2 FINANCE AND PLANING

<b>PROGRAM NAME: County Economic Planning</b>												
<b>Goal:</b> To ensure equitable distribution of the social economic benefits in the county												
<b>Objectives:</b> To improve the management of county social 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: Coordination of preparation of county development plans</b>												
Annual planning	1 annual plan developed	An annual development plan for 2016/17 in place	Improved effectiveness in the allocation of resources	No. of plans developed					Economic planning department	4,000	CGON	
Policy formulation and implementation	3 policy papers	Policy papers developed	Increased economic activity in the county	No. of policy papers developed					Economic planning department	2,000	CGoN	
Macro economic Policy analysis and production of policy briefs.	3 No. policy briefs.	Policy briefs	Improved resource allocation	No. of Policy briefs developed					Economic planning department	3,500	CGoN	
Revision/updating of the CIDP	1 CIDP	A revised CIPD in place	Improved and relevant development	1 no CIDP updated					Finance and planning	6,000	CGoN	

<b>PROGRAM 2: COUNTY BUDGETING</b>
<b>Strategic Objective:</b> 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 : coordinating the county budgeting process</b>												
Coordinating the formulation, preparation presentation and implementation of annual and revised estimates of expenditure	1 guideline on the preparation of the 2016/2017 Fy budget  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					County treasury	6,400	CGoN	

<b>Program 3: County Monitoring and evaluation</b>												
<b>Strategic Objective:</b> 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				
Operationalization of M&E system	8No. of M&E reports.	Operational M&E system	Timely and quality information disseminated for proper planning and budgeting.	No. of M&E reports produced.					Economic planning department.	3,500	CGoN	
Operationalization of statistical system	1No. of statistical report	Operational statistical system	Quality and timely statistics for county development.	No. of statistical reports produced.					Economic planning department	5,000	CGoN	

<b>Program 3: County Monitoring and evaluation</b>												
<b>Strategic Objective:</b> 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				
Operationalization of M&E system	8No. of M&E reports.	Operational M&E system	Timely and quality information disseminated for proper planning and budgeting.	No. of M&E reports produced.					Economic planning department.	3,500	CGoN	
Operationalization of statistical system	1No. of statistical report	Operational statistical system	Quality and timely statistics for county development.	No. of statistical reports produced.					Economic planning department	5,000	CGoN	
Capacity development on M&E	150 members of county staff	Staff trained on M&E	Improved capacity to conduct result based	No. of staff trained					Economic Planning department	2,000	CGoN	
feasibility studies on County flagship projects	4 no. flagship projects	Feasibility study reports on 4 county flagship projects		No. of projects studied					Economic Planning department	10,000	CGoN	

<b>Program 4: Community empowerment and institutional support programme</b>												
<b>Strategic Objective:</b> 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	3	Information	Increased	No. of					County	5,000	CGoN	

<b>Program 4: Community empowerment and institutional support programme</b>												
<b>Strategic Objective:</b> 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				
and public awareness	training forums	disseminated to the stakeholders	awareness and accountability	training forums held					treasury			

<b>Program 5: Public Finance Management</b>												
<b>Strategic Objective:</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	5 NO. of streams automated.  Finalization of the automation of Revenue collection in 50 major trading centers	An automated revenue collection system	Enhanced revenue collection	No. of revenue streams automated  No. of revenue collection centers automated					County treasury	15,000	CGoN	
Debt management	1 no County public debt management policy	Debt management policy	Reduced litigationm	County public debt management policies					County Treasury	100	CGoN	

<b>Program 5: Public Finance Management</b>												
<b>Strategic Objective:</b>												
<b>Project/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 (Kshs "000")</b>	<b>Source of funds</b>	<b>Remarks</b>
					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>				
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					County treasury	1,000	CGoN	
Preparation of financial reports.	12 monthly 4 quarterly 1 annual financial reports	Periodic reports	Enhanced accountability and reporting on the use of public resources	Monthly, Quarterly and annual financial reports produced					County treasury	8,000	CGoN	
Establishment of sub-county treasuries	5 No. of sub-county treasuries	Functional sub-county treasuries	Developed infrastructure for service delivery.	No. of sub-county treasuries established					County treasury	5,000	CGoN	
Staff capacity development	20% of County Treasury staff	Trained personnel	Improved performance in service delivery	% of staff trained					County Treasury	3,000	CGoN	

<b>Programme6: Supply chain management</b>
<b>PROJECT 1: establishment of county procurement units including at sub-county units</b>

<b>GOAL:</b> setting procurement standards in the county												
<b>STRATEGIC OBJECTIVE:</b> to enhance efficiency, reliability, transparency and accountability in service delivery												
Activities	Targets	Immediate Output	Expected Outcomes	Monitoring Indicators	Time Frame				Implement or	Budget (Kshs "000")	Source Of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Staffing the Unit	Recruitment of 17 procurement officers	17 vacancies filled	Efficiency in service delivery	Number of staff recruited					Procurement unit and County Public Service Board	17,000	CGON	
Equipping the Units	Purchase of: 17 Laptops, 7 printers, 1 projector, 1 Shredder, 1 Photocopier	Equipment's purchased	Efficiency in service delivery	Number of Equipment's purchased					Procurement unit	2,340	CGON	
Movement facilitation	1 motor vehicle	Vehicle purchased	Improve M & E services in promoting value of the department resources	Number of vehicles purchased					Procurement unit	5,000	CGON	
<b>PROJECT 2: AUTOMATION OF CENTRAL STORES</b>												



Digitalization of stores Management System	Purchase of Stock Management System	System purchased	Efficiency & Improvement in service delivery. Reduction in pilferages and Adhere to the store Keeping standards	Number of system purchased					Procurement unit	3,000	CGON		
<b>PROJECT 3: CAPACITY BUILDING</b>													
Capacity building and Public awareness	4 Training forums for Employees . 3 Public awareness and campaigns . 2 team buildings	Information disseminated to stakeholders	Increased awareness and accountability. Improvement of skills in service delivery	Number of training forums and team building activities					Procurement unit	1,200	CGON		

## 2.3 LEGAL AND PUBLIC SERVICE

<b>Project 1 : Legislative framework</b>												
<b>Goal: To develop and uphold acceptable standards of governance in the county</b>												
<b>Objectives : Provide legal framework for all county operations</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Litigation against Nyandarua County Government	10 successful cases defended	Increased success in handling county cases		No of successful cases defended					Legal Department	5M	CGON	
Prosecution and compliance	250 cases	Increased compliance to laws and policies	Maintained law and order	No of cases successfully prosecuted					Legal Department	2M	CGoN	

<b>Project II: Central Legal registry and Legal Resource Centre</b>												
<b>Goal : To provide a functional platform to access legal information</b>												
<b>Objectives : Increase access and awareness legislation and legal policy and effective and secure information storage</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	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					Legal Department	1M	CGoN	
Development of County Policies	10 policies	Policies in place	Rules and regulations in place	No. of policies Developed					Legal Department	7M	CGoN	
Institutional capacity	150 officer trained	Competent, skilled and professionally trained staff	Improved service delivery	No of personnel trained					Legal Department	5M	CGoN	
<b>Project III Civic Education on Devolution, Ethics and Anti-Corruption</b>												
<b>Goal : To provide a functional platform to access legal information</b>												
<b>Objectives : Increase access and awareness legislation and legal policy and effective and secure information storage</b>												
Activities/Project	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Conduct Civic Education on Devolution, Ethics and Anti-Corruption	4 Forums	Civic education programme developed and implemented	Enhanced civic knowledge and citizen rights	No. of civic education forums held					Legal Department	20M	CGoN	
<b>Project IV : Establishment of Sub County &amp; Ward Offices</b>												
Objective:												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				

Establish Sub county offices	2	Sub County Offices		No. of established offices					Legal Department	50M	CGoN	

**Project V: Establishment of County Community Service Delivery Center**

**Objective: To encourage the provision of a wide variety of public and private information-based goods and services, and which supports local economic or social development**

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establishment of County community Service Delivery Center	5	Community Service Delivery Centers	More informed, active and participatory citizenry	No. of Community Service Delivery Centers established					Legal Department	20M	CGoN	

**Project VI: Establishment of County Alternative Dispute Resolution Center**

**Objective: To promote out of court settlements hence avoid long legal battles**

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establish one County Alternative dispute Resolution Center	1 dispute resolution centre	Alternative dispute Resolution Center	Fast track the dispute resolutions in the County	No. of Alternate dispute resolution center established					Legal Department	10M	CGoN	

**2.4 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
					Q1	Q2	Q3	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>												

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	Q 4				
<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	400	Dept. of Roads, Public Works and Transport	
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	90	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Proposed School of Nursing in Ol 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		Dept. of Health Services	
Design, Documentation and Construction Supervision and for the Proposed Office Block for	To enhance efficient service delivery	A functional office block.	Efficient Service Delivery	Practical Completion Certificate; Office block					Dept. of Roads, Public Works and Transport	25	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	Q 4				
the Department of Roads, 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		User Departments	
Prepare and maintain an inventory of all government buildings in the county	To improve access & retrieval of information	A database	Efficient Service Delivery	Document					0.2			
<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; 25No. footbridges					Dept. of Roads, Public Works and Transport	175	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;										

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	Q 4				
<p>To enhance security in urban centres through street lighting; and  To protect infrastructure facilities in urban areas from destruction by storm water.</p>												
Design, Documentation and Construction Supervision for the Improvement and Provision of Bus Parks and Bus Termini in the Five (5No.) Sub-Counties	To minimise human and vehicle traffic conflicts	Fully functional bus parks and bus termini	Organised Public Transport System  Reduced Congestion	Practical Completion Certificates; No. of bus parks and bus termini					Dept. of Roads, Public Works and Transport	40	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Provision of Bus Bays 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	10	Dept. of Roads, Public Works and Transport	
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	Enhanced Security  Improved Lighting and Extended Working Hours	Practical Completion Certificates; No. sheds					Dept. of Roads, Public Works and Transport	25	Dept. of Roads, Public Works and Transport	
Prepare and maintain an	To improve access &	A database	Efficient Utilisatio	Document					Roads, Public	0.5	Roads, Public	

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	Q 4				
inventory of all government vehicles, plant and machinery	retrival of information		n of Resources						Works and Transport		Works and Transport	
<b>Programme Title: Design, documentation, provision, coordination and maintenance of fire fighting services</b>												
<b>Goal: To provide an efficient and effective emergency response system</b>												
<b>Strategic Objectives:</b>		To protect human life and property from fire incidences; To enhance efficient emergency response										
Design, Monitoring and Provision of Emergency Response Services in major urban centres to include fire/ emergency response stations and equipment	To prevent loss of human life and property; To provide emergency response services	Fully functional fire department	Proper Disaster/ Emergency Mitigation and Response	Staff; Fire House; Emergency Response Equipment & Machinery					Dept. of Roads, Public Works and Transport	300	Dept. of Roads, Public Works and Transport	
Capacity Building to both staff and stakeholders	To enhance emergency preparedness and response	Well trained/informed staff and stakeholders	Proper Disaster/ Emergency Mitigation and Response	No. trained					Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	
<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 &	Maintain and improve	All -weather motorable	Improved Livelihood	No. of kilometres					Dept. of Roads,	90	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	Q 4				
drainage works on priority roads as per the Nyandarua County Integrated Development Plan 2013-2017	existing road network; Open up access to new areas	road	ds and Economic Well Being						Public Works and Transport		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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Gathara Ward (65km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, 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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Magumu Ward	Maintain and improve existing road network;	All -weather motorable road	Improved Livelihoods and Economic Well	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	Q 4				
(100km)	Open up access to new areas		Being									
Grading, gravelling & drainage works on roads in Murungaru Ward (69km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in North Kinangop Ward (28km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, 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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling &	Maintain and improve	All -weather motorable	Improved Livelihoods	No. of kilometres					Dept. of Roads,	12	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	Q 4				
drainage works on roads in Geta Ward (48km)	existing road network; Open up access to new areas	road	ds and Economic Well Being						Public Works and Transport		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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Wanjohi Ward (186km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Central Ward (87km)	Maintain and improve existing road network; Open up access to	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	Q 4				
	new areas											
Grading, gravelling & drainage works on roads in Kiriita Ward (93km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Charagita Ward (134km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and	12	Dept. of Roads, Public Works 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	Q 4				
Gathanji Ward (72km)	network; Open up access to new areas		c Well Being						Transport		Transport	
Grading, gravelling & drainage works on roads in Gatimu Ward (295km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading, gravelling & drainage works on roads in Kanjuiri Ward (127km)	Maintain and improve existing road network; Open up access to new areas	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Grading,	Maintain	All -weather	Improved	No. of					Dept. of	12	Dept. of	

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	Q 4				
gravelling & drainage works on roads in Ol-Kalou Ward (124km)	and improve existing road network; Open up access to new areas	motorable road	Livelihoods and Economic Well Being	kilometres					Roads, Public Works and Transport		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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	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	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	12	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision for the Provision of Storm Water Drainage	To protect infrastructure facilities in urban areas from storm water	Fully functional drainage system	Improved Livelihoods and Economic Well Being	Practical Completion Certificates; Kilometres of storm water drains					Dept. of Roads, Public Works and Transport	10	Dept. of Roads, Public Works and Transport	
Upgrading major urban centre roads to bitumen standards	Maintain and improve existing road network	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	50	Dept. of Roads, Public Works and Transport	

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	Q 4				
Routine Maintenance and Upgrading of County Roads	Maintain and improve existing road network	All -weather motorable road	Improved Livelihoods and Economic Well Being	No. of kilometres					Dept. of Roads, Public Works and Transport	150	Dept. of Roads, Public Works and Transport	
Design, Documentation and Construction Supervision of Bridges where necessary	To enable motorists traverse the county seamlessly	Fully functional bridges across the county	Fully functional bridges across the county	Practical Completion Certificates; No. of bridges					Dept. of Roads, Public Works and Transport	150	Dept. of Roads, Public Works and Transport	
<b>Strategic Objectives:</b>												
Formulation of policies and drafting of bills	To improve service delivery	Draft Bills	Bills; Policies	No. of bills/policies					Dept. of Roads, Public Works and Transport	0.75	Dept. of Roads, Public Works and Transport	
Digitalisation of building plans and automation of records	To improve storage, access & retrieval of records	Building Plans/Drawings	A system; A database	Database					Dept. of Roads, Public Works and Transport	5	Dept. of Roads, Public Works and Transport	
Carry out staff sensitization on HIV/AIDS, Alcohol, Drug and Substance Abuse	To increase awareness on HIV/AIDS, Alcohol, Drug and Substance Abuse and	Informed staff	Reduction of HIV/AIDS prevalence and Alcohol, Drug	No. of people trained					Dept. of Roads, Public Works and Transport	0.15	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	Q 4				
	reduce HIV/AIDS stigma		and Substance Abuse									
Capacity Building of Existing Staff	To enhance skills for efficient service delivery	Trained staff	Efficient service delivery	No. of staff trained					Dept. of Roads, Public Works and Transport	0.5	Dept. of Roads, Public Works and Transport	
<b>Programme: General administration, planning and support services</b>												
<b>Goal: Achieve efficient and effective delivery of services</b>												
<b>Strategic Objectives: To reward, motivate and facilitate staff in the performance of their duties</b>												
Staff Remuneration; Office Administrative Services; Maintenance of Vehicles, Plant, Machinery, Furniture and Stations	To enhance efficiency in service delivery	Well maintained stations; Functional offices	Efficient service delivery	Payslips Payment Receipts/Supplier Cheques					Dept. of Roads, Public Works and Transport	150	Dept. of Roads, Public Works and Transport	

## 2.5 LANDS, HOUSING AND PHYSICAL PLANNING

Activities	Target	Immediate outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (million s)	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
<b>PROGRAMME 1 : HOUSING DEVELOPMENT</b>												
<b>GOAL: FACILITATE CIVIL SERVANTS ACCESS TO AFFORDABLE HOUSING</b>												
<b>Project: Construction of staff housing</b>												
<b>Objectives:</b>												
1. To provide civil servants with houses												
2. To provide low income groups with decent housing												
Feasibility	Countywide	Needs	Viability and	Feasibility					Housing	60.0	CGoN	

Activities	Target	Immediate outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
study		assessment	sustainability of programme	reports					directorate			
Design and construction of houses	units	Approved design plans and commencement of construction works	Provision of adequate housing to civil servants	Completed Houses					Housing directorate		CGoN	
Monitoring and Evaluation	15 units	Progress evaluation	Efficient and effective targets	M&E reports					Housing, Finance & Economic planning		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:</b>												
<ol style="list-style-type: none"> <li>1. To establish ABT demonstration centres to act as focal points for disseminating ABT technology</li> <li>2. To establish training units on ABT technology at the centres</li> </ol>												
Capacity building and training of communities on ABT	County headquarters	Increased awareness on ABT	Well-trained communities on ABT	Workshops reports					Housing directorate	4.0	CGoN	
Design and construction of ABT centres	Ol'kalou Township	Actual construction of ABT	Establishment of ABT training facility	Completion certificates					Housing directorate		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 directorate		CGoN	
<b>PROGRAMME 2: LAND USE MANAGEMENT</b>												
<b>GOAL: TO SET OUT GUIDELINES FOR LAND USE MANAGEMENT SYSTEM</b>												
<b>Project 3: Preparation of local physical development plans (for major townships &amp; trading centres)</b>												
<b>Objectives:</b>												
<ol style="list-style-type: none"> <li>1. To profile all development agenda</li> <li>2. To depict social and economic development programmes of the county</li> </ol>												



Activities	Target	Immediate outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (million s)	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
<b>3. 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					Directorate of Physical Planning	8.0	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					Directorate of Physical Planning, Consultant		CGoN	
Stakeholder consensus	Countywide	Stakeholder input	Proposals and recommendations	Minutes of meetings reports					Directorate of Physical Planning, Consultant		CGoN	
Preparation of local physical development plan	countywide	Land use planning proposal	Draft county spatial plan	Draft plan itself					Directorate of Physical Planning		CGoN	
Subjection of Draft spatial plan to stakeholders	Countywide	Stakeholder input	Proposed amendments to draft	Minutes Reports Draft plans					Directorate of Physical Planning, Consultant		CGoN	
Preparation of the final plan	Countywide	Development control in land use planning	Final county spatial plan	Minutes of public participation Plan itself Reports Structured and co-ordinated development					Directorate of Physical Planning, Consultant		CGoN	
<b>PROGRAMME 3: LAND SURVEYING AND MAPPING</b>												
<b>GOAL: IDENTIFICATION, TITLING AND MAPPING OF INTERESTS IN LAND</b>												
<b>Project 4: Surveying</b>												
<b>Objectives:</b>												
1) <b>Secure land rights</b>												

Activities	Target	Immediate outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
<b>2) Minimize boundary disputes</b>												
<b>3) Density survey controls</b>												
Provision of geodetic survey control	countywide	Densification of survey controls	Updated and densified network of controls	Beacons Survey maps					Directorate of survey	15.0	CGoN	Urgently required
Title survey and mapping	Countywide	Establishment and validation of land rights	Updated land documents to conform with the statutory requirements	Titles Leases maps					Directorate of survey		CGoN	
Survey of roads for purposes of opening	Countywide	Facilitation of grading of roads	Opening up new areas for development	Maps, beacons and/or certificates					Directorate of survey		CGoN	
Cadastral survey	Townships & trading centres	Facilitate issuance of lease certificates and settlement of squatters	Order and clarity of plots, roads of access among others	RIMs FRs Survey plans Deed plans computations					Directorate of survey		CGoN	
<b>PROGRAMME 4: LAND ADMINISTRATION</b>												
<b>GOAL: CREATE LAND BANKS FOR PUBLIC UTILITIES</b>												
<b>Project 5: Acquisition of land for public use</b>												
<b>Objectives:</b>												
<b>1. To promote public investment</b>												
<b>2. To create a land bank</b>												
Advertisement	Acquisition of land in:	Adherence to procurement law	Competitive bids for suitable land	Newspaper adverts Offers made					Department of lands ,Housing and physical planning	15.0	CGoN	
Formation of Assessment committee	Specific areas as above	Evaluation of land offers	Competitive selection of land offers	Assessment reports					Department of lands ,Housing		CGoN	

Activities	Target	Immediate outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
									and urban development			
Valuation of suitable parcels of land 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		CGoN	
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		CGoN	
Drafting of agreement and initial payment	Specific areas as above	Securing selected sites in sale contracts	Execution of sale agreements	Sale agreements					Advocate		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		CGoN	
<b>PROGRAMME 5: HUMAN RESOURCE MANAGEMENT</b>												
<b>GOAL: IMPROVE SKILLS AND CAPACITY OF STAFF</b>												
<b>Project 6: Training and capacity building of staff</b>												
<b>Objectives:</b>												
<ol style="list-style-type: none"> <li><b>1. To improve skills and knowledge of staff to perform their duties</b></li> <li><b>2. To promote career development and progression</b></li> <li><b>3. To increase efficiency and effectiveness of staff</b></li> </ol>												
Needs	Department		Improved	Needs					Department	3.0	CGoN	

Activities	Target	Immediate outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget (millions)	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
assessment	staff	Staff efficiency and effectiveness	performance and career progression	assessment reports					of lands ,housing and physical development			
Training and development	Department staff	Staff efficiency and effectiveness	Improved performance	Training certificates					Department of lands ,housing and physical development		CGoN	
Capacity building	Department staff	Staff efficiency and effectiveness	Improved performance	Training certificates					Department of lands ,housing and physical development		CGoN	
Performance appraisal	Department staff	Staff efficiency	Improved performance	Performance appraisal reports					Department of lands ,housing and physical development		CGoN	

## 2.6 ICT & E-GOVERNMENT

<b>Project:</b> 1. <b>E-government Services</b>
<b>Goal:</b> 1. : <b>To enhance efficiency in service delivery through adoption of e government services</b>

**Objectives:**

- ✓ To enhance efficiency in electronic document management and easy storage, retrieval and archiving of records
- ✓ To provide citizens convenience in accessing crucial property information and facilitate easy payment of property taxes
- ✓ To increase literacy levels on deployed ICT systems
- ✓ To provide citizens convenience in making payments to the county and reduce leakages in revenue collection

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			Proper Electronic Records	Electronic document and records management system								
			Relevant online search results	Online property taxation and assessment system Hits	10	20	10	10	ICT	1 year	CG	
			-Increased revenue collection  -Reduced revenue leakages	No of online and mobile transactions								

<b>Project:</b> 2. <b>Citizen Engagement Initiatives</b>												
<b>Goal:</b> 1. <b>Develop ICT hubs / resource and citizen service centers</b>												
<b>Objectives:</b>												
<ul style="list-style-type: none"> <li>• . To increase access to information and services by the citizenry</li> <li>• . To improve citizen engagement through open data to the public</li> <li>• . To increase accessibility to internet and online government services</li> </ul>												
<b>Activities</b>	<b>Target</b>	<b>Immediate Outputs</b>	<b>Expected outcomes</b>	<b>Monitoring Indicators</b>	<b>Timeframe ( Millions)</b>				<b>Implementer</b>	<b>Budget</b>	<b>Source of funds</b>	<b>Remarks</b>
			Improved access to internet services	No of service centres established	Q1	Q2	Q3	Q4				
			-Easily available datasets	No of people empowered	10	20	20	20				
			-Easily accessible catalogues	No of jobs created -No of wifi centres								
			More knowledgeable society									

<b>Project:</b> 3. <b>Advertisement and media Publicity Campaigns- (ICT and Media Policy)</b>										
<b>Goal: To create publicity of the county</b>										

**Objectives:**

1. To market the county as an investor friendly destination
2. To implement ICT and media policy and standards

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
1. Identify the advertisement materials. 2. Identify target audience. 3. Creation of advertising media e.g. banners, pamphlets, fliers etc. 3. 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.	500,000	600,000	600,000	500,000	ICT	1 yrs	CG	

**Project:**

4. **IT Capacity Development and sustainability**

<b>Goal:</b> To build and sustain the capacity of county staff to use ICT for effective service delivery												
<b>Objectives:</b> 1. To heighten ICT awareness and increase literacy levels												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
1. Identify staff Training Needs  2. Develop a training schedule  2. Identify staff to be trained.  3. Training	County Staff	ICT literate staff	Skilled personnel  Improved efficiency in service delivery	No of staff trained on ICT	500,000	700,000	750,000	1,050,000	ICT	1 yr	CG	



<b>Project:</b> 5. <b>Development and implementation of countywide communication framework</b>												
<b>Goal:</b> 2. <b>Enhancing Information, communication and Dissemination</b>												
<b>Objectives:</b> <ul style="list-style-type: none"> <li>✓ To enhance public communication and access to information</li> <li>✓ To establish of a county newsletter, newspaper and radio</li> <li>✓ To establish county communication channels</li> </ul>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe ( MILLIONS)				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
			Radio and TV station,  Electronic Newsletters engine and newspapers printing press	Radio programmes  No of print and electronic newsletters released  TV programmes	10	10	15	15	ICT	1 YEAR	CG	
<b>Project:</b> 6. <b>Risk management plan</b>												
<b>Goal:</b> 1. <b>Develop and implement a robust risk management plan</b>												
<b>Objectives:</b> <ol style="list-style-type: none"> <li>1. <b>To manage and mitigate risks in the county</b></li> <li>2. to establish Business continuity plan and disaster recovery systems</li> <li>3. Development of effective ICT governance framework</li> <li>4. Development of ICT standards and policies</li> </ol>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
		Approved ICT standards and policies  -Efficient ICT		-No of standardized ICT procedures  -No of ICT policies	2	2	2	2				

<b>Project:</b> 5. <b>Development and implementation of countywide communication framework</b>												
<b>Goal:</b> 2. <b>Enhancing Information, communication and Dissemination</b>												
<b>Objectives:</b> <ul style="list-style-type: none"> <li>✓ To enhance public communication and access to information</li> <li>✓ To establish of a county newsletter, newspaper and radio</li> <li>✓ To establish county communication channels</li> </ul>												
<b>Activities</b>	<b>Target</b>	<b>Immediate Outputs</b>	<b>Expected outcomes</b>	<b>Monitoring Indicators</b>	<b>Timeframe ( MILLIONS)</b>				<b>Implementer</b>	<b>Budget</b>	<b>Source of funds</b>	<b>Remarks</b>
		operations		enforced								

## 2.7 INDUSTRIALIZATION TOURISM TRADE AND COOPERATIVES

Department of Cooperatives												
Project 1. Revival of Cooperatives												
Goal 1. Promotion of marketing channels through cooperatives												
Objectives												
1. Enabling members to access the services of Cooperatives												
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of Funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Sensitization meetings in cooperatives	7 cooperatives	Sensitized members	Revived cooperatives	Number of cooperatives revived Number of jobs created Numbers of members recruited					Cooperative department	250,000	County government of Nyandarua	
Project 2. Governance and Ethics												
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 cooperatives Developed code of ethics for all cooperatives	Manuals developed Manual on code of ethics in place Regular meetings					Cooperative department	250,000	County government of Nyandarua	
Development of manuals on	All cooperatives in county	Manuals developed	Improvement of cooperatives management	No. of manuals Regular					Cooperative department	500,000	County government of	

training and code of ethics.				cooperative meetings Prompt payments Timely loans						Nyandarua	
<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				Cooperative department	200,000	County government of Nyandarua	
<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 leadership				Cooperative department	300,000	County government of Nyandarua	
<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 department	200,000	County government of Nyandarua	

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 department	8,000,000	County government of Nyandarua	
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 department	200,000	County government of Nyandarua	
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 department	1,600,000	County government of Nyandarua	
<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 department	2,000,000	County government of Nyandarua	
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 department	2,000,000	County government of Nyandarua	
Acquisition of land for Dairy plant	Entire county	Title Deed available	Title Deed available	Title Deed available				Cooperative department	6,692,000	County government of Nyandarua	

<b>Project 9: Dispute Resolutions in Cooperatives</b>												
Visiting cooperatives within the county to establish disputes	Entire county	Number of disputes resolved	Cooperatives working harmoniously	Number of disputes resolved Number of visited cooperatives					Cooperative department	1,000,000	County government of Nyandarua	
<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 department	600,000	County government of Nyandarua	
Preparation of registration documents	Identified potential cooperatives	Registration certificates issued	More cooperatives registered Marketing of products and services through cooperatives Mobilization of savings						Cooperative department	600,000	County government of Nyandarua	
<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	County government of Nyandarua	
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Q 1	Q 2	Q 3	Q 4	Implementer	Budget	Source of Funds	Remarks

<b>DEPARTMENT OF WEIGHTS AND MEASURES</b>											
<b>Project 1. Consumer Protection</b>											
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.											
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	Continuou s enforcemen t of all objectives	Quarterly progressive reports and revenue collection register				W&M officer	2,046,07 4	County governme nt of Nyandar ua	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	Continuou s enforcemen t of all objectives	Prosecution reports (No. prosecuted)				Weights and Measures Officer	2,046,07 4	County governme nt of Nyandar ua	Carry out routine inspections, impromptu visits, and investigate complains
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	1,846,07 4	County governme nt of Nyandar ua	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	County government of Nyandarua	Prepare and advertise verification programs and carry out inspection to ensure compliance
<b>Activities</b>	<b>Target</b>	<b>Immediate Outputs</b>	<b>Expected Outcomes</b>	<b>Monitoring Indicators</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Implementer</b>	<b>Budget</b>	<b>Source of Funds</b>	<b>Remarks</b>
<b>DEPARTMENT OF TRADE</b>												
<b>Project:</b> 1. <b>joint loans board</b>												
<b>Goal:</b> <ul style="list-style-type: none"> <li><b>Promotion of private sector development through enterprise and entrepreneurship development</b></li> </ul>												
<b>Objectives:</b> <ul style="list-style-type: none"> <li>Enhanced access to credit</li> <li>Competitive interest rates and favorable repayment periods</li> </ul>												
Loan sensitization and application	300 applications	Informed business community	Poverty reduction Creation of jobs	No. of loans applied Amount disbursed					Department of trade	15,000,000	County government of Nyandarua	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:</b> 1. <b>construction of market sheds</b>												
<b>Goal:</b> • <b>Growth and development of commerce</b>												
<b>Objectives:</b> • Consolidation of products in one market • Safe, secure and clean working environment												
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	5,500,000	County government of nyandarua	
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Q 1	Q 2	Q 3	Q 4	Implementer	Budget	Source of Funds	Remarks
<b>Project:</b> 1. <b>capacity building</b>												
<b>Goal:</b> • Enhanced skills and creation of good working relations												
<b>Objectives:</b> • <b>Creation of an harmonious working environment</b>												
Venue identification Activities to	All staff	Improved technical skills Harmonious working relations	Conducive working environment	no. of trainings - no. trained					Department of trade	1,000,000	County government of Nyandar	

be carried out											ua	
<b>DEPARTMENT OF INDUSTRIALIZATION</b>												
<b>Project 1. OVOP</b>												
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	Q 1	Q 2	Q 3	Q 4	Implementer	Budget	Source of Funds	Remarks
1.recruiting groups  2.business management training 3.technical training	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	County government of Nyandarua	
<b>Project 2. Purchase of workshop tools</b>												
Goal 1. Create a vibrant county industrial development center												
Objectives 1. To equip constituency industrial development centers												
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	County government of Nyandarua	
<b>DEPARTMENT OF TOURISM</b>												
<b>Project:</b> 1. Development of Lake Olbolosat												

<b>Goal:</b> Make Nyandarua county a tourist destination												
<b>Objectives:</b> To improve nature-based tourism To increase the number of visitors To improve revenue collection												
<b>Activities</b>	<b>Target</b>	<b>Immediate Outputs</b>	<b>Expected Outcomes</b>	<b>Monitoring Indicators</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Implementer</b>	<b>Budget</b>	<b>Source of Funds</b>	<b>Remarks</b>
Fencing and Development of tourism infrastructure in Lake Ol'bolosast	Fencing and infrastructure dev. In lake Ol'bolosast	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	22,000,000	County government of Nyandarua	
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	2,500,000	County government of Nyandarua	
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					Tourism office	5,000,000	County government of Nyandarua	

				Number of people employed at the information center								
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	4,500,000	County government of Nyandarua	
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	610,000	County government of Nyandarua	
<b>DEPARTMENT OF ENTERPRISE</b>												
Project 1. Construction of Jua kali sheds in Ndunyu Njeru												
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Q 1	Q 2	Q 3	Q 4	Implementer	Budget	Source of Funds	Remarks
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	10,890,000	County government of Nyandarua	
<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</b>												
<b>1. To expose MSE operators to local, regional and international markets</b>												
1.Sensitize MSE artisans to attend the 16 <sup>th</sup> East .Africa Nguvu Kazi jua kali exhibition in Rwanda	5 MSEs	MSEs exposed to regional/international markets	Greater economic empowerment	No of MSEs attending local, national and regional exhibitions					Enterprise development office	500,000	County government of Nyandarua	
2.Conduct a county MSE exhibition	50 MSEs	MSEs exposed to local markets										
3.Mobilize MSEs to attend national ASK exhibitions	20 MSEs	MSEs exposed to diverse national markets										
<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</b>												
<b>1. To expose MSE operators to local, regional and international markets</b>												
Activities	Target	Immediate Outputs	Expected Outcomes	Monitoring Indicators	Q 1	Q 2	Q 3	Q 4	Implementer	Budget	Source of Funds	Remarks
1.Mobilizing training participants	100 MSEs trained	Enhanced business and technical skills	Improved incomes and general economic conditions	No of MSEs trained					Enterprise development office	300,000	County government of Nyandarua	
2.Training												

of the MSEs														
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## 2.8 WATER, ENVIRONMENT AND NATURAL RESOURCES

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii 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 2000people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Kipipiri ward												
<b>Goal:</b> 1. Increased access to portable water												
<b>Objectives:</b> 1. 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 4000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> 7. Provision of water in Weru ward												
<b>Goal:</b>												

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
1. Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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	10,000,000	CG	
<b>Project:</b>												
8. Provision of water in Gatimu ward												
<b>Goal:</b>												
1. Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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 2800 people with	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Mirangine ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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	Provide	To increase	Enhance	No. of					Water	10,000,000	CG	

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
and laying of pipes	about 3500 people with water	water coverage	access to piped water	people with access to piped water					department			
<b>Project: Provision of water in Murungaru ward</b>												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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 4000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in North Kinangop ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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 3500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Kaimbaga ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				



<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
					Q1	Q2	Q3	Q4			<b>funds</b>	
Purchase and laying of pipes	Provide about 3500 people with	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Karau ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 1. Access to portable water increased												
<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				
Purchase and laying of pipes	Provide about 5000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project: Provision of water in Central ward</b>												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. Access to portable water increased												
<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				
Purchase and laying of pipes	Provide about 4000 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
<b>Project:</b> Provision of water in Charagita ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 1. 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 3500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,0000	CG	
<b>Project:</b> Provision of water in Wanjohi ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 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 3500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Geta ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 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 2500 people	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Kanjuiri ward												

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increase.												
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 2500 people	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Leshau Pondo ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 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					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Shamata ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 1. 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	Provide	To increase	Enhance	No. of					Water	10,000,000	CG	

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
and laying of pipes	about 4000 people with water	water coverage	access to piped water	people with access to piped water					department			
<b>Project:</b> 9. Provision of water in Githiuro ward												
<b>Goal:</b> 1. Increased access to portable water												
<b>Objectives:</b> 1. 1. 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 4500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Magumu ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 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 2500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> 10. Provision of water in Gathara ward												
<b>Goal:</b>												

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
1. Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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 2000 people with	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Githabai ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b>												
1. 1. 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 3500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b>												
11. Provision of water in Kiriita ward												
<b>Goal:</b>												
1. Increased access to portable water												
<b>Objectives:</b>												
1. 1. Access to portable water increased												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				

<b>Programme Name: Water Resources Management</b>												
<b>Project:</b> Provision of water in Rurii ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> Access to portable water increased												
					Q1	Q2	Q3	Q4				
Purchase and laying of pipes	Provide about 3500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Nyakio ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 1. 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 3500 people with water	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	
<b>Project:</b> Provision of water in Engineer ward												
<b>Goal:</b> Increased access to portable water												
<b>Objectives:</b> 1. 1. 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 3500 people with	To increase water coverage	Enhance access to piped water	No. of people with access to piped water					Water department	10,000,000	CG	

<b>Programme Name: Water Resources Management</b>											
<b>Project:</b> Provision of water in Rurii ward											
<b>Goal:</b> Increased access to portable water											
<b>Objectives:</b> Access to portable water increased											
	water										

<b>PROGRAM NAME: ENVIRONMENTAL CONSERVATION</b>												
<b>Project: Environmental Conservation</b>												
<b>Goal:</b> 3. To ensure sustainable development is achieved through environmental conservation												
<b>Objectives:</b> <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>✓ To develop alternative sources of energy</li> </ul>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q 1	Q 2	Q 3	Q 4				
Rehabilitation of water storage structures (pans & dams)	50 No (2 no in each Ward)	Increased water availability	Increased agricultural production through irrigation	Number of water structures rehabilitated					County water office	150 M	County government	Communities to identify sites
Planting of tree seedlings	1000,000 seedlings	Seedlings planted	% of tree cover increased	Number of seedlings planted					County forest office	10M	County government	Communities to participate
Development of alternative sources of energy			Lessen deforestation by providing other sources of energy	No of sources developed						10 M	County government	Communities to participate

## 2.9 HEALTH SERVICES

<b>PROGRAM NAME: curative and preventive health care.</b>												
<b>Project 1 service delivery</b>												
<b>Goal: Improve health services</b>												
<b>Objective: Improve quality of care</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Establish community health units in all sub locations	30 units	30 Established community units	Empowered community on determinants of health	Number of Community units established					CDH	30M	CGoN	Ongoing
Carry out outreach services	12 outreaches	Outreach services	Accessibility of health services	Number of outreaches held					CDH	4.2M	CGoN	Ongoing
Conduct supportive supervision	564 supervisions	Supportive supervision conducted	Improved health services	Number of supervision done					CDH	7.896M	CGoN	Ongoing
Conduct on job training	141 trainees	On job training conducted	Improved skilled	Number of staff trained					CDH	1.41M	CGoN	Ongoing
Planning for emergency preparedness	4 staffs/facilities	Training and equipping	Trained staff and equipped facilities	Number of trained staff and facilities equipped					CDH	350,000	CGoN	On going
	20 drills conducted	Drills	Emergency preparedness	Number of drills					CDH			
Strengthening patients safety initiatives	20 SOP	Standard operating procedures in place	Improved quality of care	Number of assorted SOP's in place							CGoN	On going



<b>PROGRAM NAME: curative and preventive health care.</b>												
<b>Project 1 service delivery</b>												
<b>Goal: Improve health services</b>												
<b>Objective: Improve quality of care</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
	5	Occupational health and safety trainings	Safe environment for patients/client and health care workers	Number of Occupational health and safety trainings					CDH	1.2M		
Strengthening referral health services	1	Ambulance purchased	Improved health referral system	Ambulance procured					CDH	10.11M	CGoN	
	10	Developed referral plans	Improved health referral system	Number of referral plans								
	10	Trained referral teams	Improved survival rate for the referred patients.	Number of teams trained								
<b>Project:2 HEALTH INFRASTRUCTURE</b>												
<b>Goal: Improve health services</b>												
<b>Objectives: Broaden the scope of health services</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Construction of new health facilities	1	Engineer hospital expanded to a county	Improved accessibility to health services	Certificate of completion at various								

<b>PROGRAM NAME: curative and preventive health care.</b>													
<b>Project 1 service delivery</b>													
<b>Goal: Improve health services</b>													
<b>Objective: Improve quality of care</b>													
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks	
					Q 1	Q 2	Q3	Q4					
		referral hospital		stages					CDH	187.6M	CGoN		
	1	Constructed nursing school	Improved health services	Certificate of completion at various stages									
	1	Constructed CHMT block	Accommodated County health management staff	Certificate of completion at various stages.									
	1	Constructed food safety and quality analysis laboratory	Ensure food safety and quality	Certificate of completion at various stages									
Expansion of existing facilities	1	Ol'kalou hospital expanded to a county referral hospital and completion of existing facilities	Improved accessibility to health services	Certificate of completion at various stages					CDH	100M	CGoN		
Purchasing of equipment( for the 75	75	Equipment mapped and audited	Gaps established	List of mapped and audited equipment					CDH	10.8M	CGoN		

<b>PROGRAM NAME: curative and preventive health care.</b>												
<b>Project 1 service delivery</b>												
<b>Goal: Improve health services</b>												
<b>Objective: Improve quality of care</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q 1	Q 2	Q3	Q4				
facilities)	75	Purchased equipment	Quality care	Delivery notes of purchased equipment								
	1	Purchased food quality and safety analysis, equipment	Ensure food safety and quality	Delivery notes for the purchased equipment								
Purchasing of vehicles	3	Vehicle purchased	Ease of mobility	Number of vehicles purchased					CDH	10.8M	CGoN	
Purchasing of ICT equipment	75	Procured ICT equipment	Effective and efficient service delivery	Number of ICT equipment procured					CDH	100,0000	CGoN	
Recruiting new staff	150	Recruited staff	Improved health work force	Number of staff recruited					CDH	7.05M	CGoN	
Paying of salaries of existing personnel	635	Payment of salaries	Motivated personnel	Number of staff paid					CDH	600M	CGoN	
Training of in service staff	1	Trained staff	Improve service delivery	Number of staff trained					CDH	10M	CGoN	
Collecting of data for surveillance	12	Available data for surveillance	For timely intervention	Number of cases reported					CDH	64,000	CGoN	
Procuring of required health	1	Plan available	Procurement of right health	A plan					CDH	100M	CGoN	

<b>PROGRAM NAME: curative and preventive health care.</b>												
<b>Project 1 service delivery</b>												
<b>Goal: Improve health services</b>												
<b>Objective: Improve quality of care</b>												
Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q 1	Q 2	Q3	Q4				
products	4	Procured health products	Availability of essential drugs	Availability of tracer drugs								
Constructing a modern warehouse at J M kariuki Olkalou hospital	1	Complete ware house	Health products are secure	Certificate of completion					CDH	1M	CGoN	
Monitoring rational use of health products	5	therapeutic committees in place	Quality health care	Minutes of the committee meetings					CDH	4 M	CGoN	
costing of health service	1	costing committee in place	Ensure affordable health services	Minutes of the costing committee meetings					CDH	2.22M	CGoN	

## 2.10 EDUCATION, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>PROGRAM 1: YOUTH POLYTECHNICS</b>												
<b>GOAL: EQUIP YOUTH WITH VOCATIONAL SKILLS</b>												
<b>Project : Revitalization of youth polytechnics</b>												
<b>Objectives:</b>												
<ul style="list-style-type: none"> <li>✓ <b>Facilitate youth training in technical vocational and entrepreneurial skills</b></li> <li>✓ <b>Increase access to vocational training</b></li> <li>✓ <b>Improve and increase productivity and participation of our youth in economic development</b></li> </ul>												
Construction of twin workshops	8	8 Complete twin workshops	Conducive learning environment	Eight Twin workshops Buildings, reports					Department of youth	80M	CGoN	Target as per 5 years strategic plan – 12 twin workshops
Construction of hostels	9	9 complete hostels	Conducive learning environment	No. of hostels constructed					Department of youth	90M	CGoN	Target as per 5 years strategic plan – 12 hostels
Recruit qualified instructors	120	Reduced instructor: trainees ratio	Quality skill	Payroll, reports					Department of youth	36M	CGoN	Target as per 5 years strategic plan – 200 instructors
Provide tools and equipment	15 YPS	Quality and skilled manpower	Entrepreneurship culture	LPO, reports Inventory					Department of youth	150M	CGoN	Target as per 5 years strategic plan
Provision of Subsidized Youth Training	2,000	2 000 trainees put on Subsidized Youth Training	Improved retention and completion rates	No. of beneficiaries					Department of youth	30M	CGoN	Target as per 5 years strategic plan – 4,000 trainees
<b>PROGRAM 2: SOCIAL DEVELOPMENT</b>												
<b>GOAL: IMPROVE LIVELIHOODS</b>												
<b>Project: Community Mobilization for development</b>												
<b>Objectives: To caution households against poverty shocks</b>												
Provision of assistive devices to PWDs	200 PWDs	200 PWDs supplied with Equipments	Improved livelihoods	Signed lists of those supplied with equipments					Social Development Department	6,000,000	CGN	Target as per 5 years strategic plan – 500 PWDs

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
				LPOs								
Advocacy	3,000 youth, women and PWDs	Organize activities and use them to disseminate information on HIV/AIDS, drugs/substance abuse, environment, gender, violence, community	Informed communities to make responsible decisions	Lists of participants					Social Development Department	7.98M	CGN	Target as per 5 years strategic plan – 5,000 youth, women and PWDs
Impart skills to persons with disabilities	210	Increased no. of skilled PWDS	Empowered PWDS for self reliance	Lists of participants					Social Development Department	18M	CGN	Target as per 5 years strategic plan – 350 PWDS
Construction of community empowerment centers	5	5 community empowerment centers constructed	Central points where youth, women and PWDs meet provided	No. of centers constructed					Social Development Department	150M	CGN	Target as per 5 years strategic plan – 7 community empowerment centers
Register, train and fund community groups	300 groups	300 groups registered, trained and funded	An empowered and self-reliant community	No. of groups					Social Development Department	27.66m	CGN	Target as per 5 years strategic plan – 500 community groups
<b>PROGRAM 3: EARLY CHILDHOOD DEVELOPMENT EDUCATION</b>												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>GOAL: PROVIDE A CONDUCTIVE LEARNING ENVIRONMENT</b>												
<b>Project: Revitalization of ECDE</b>												
<b>Objectives: To mainstream ECDE with primary education</b>												
Renovation of existing dilapidated structures	304	Classes for ECDE constructed	Conducive learning conditions	No. of ECD classrooms constructed					Early Childhood Education Department	182.4M	CGN	Target as per 5 years strategic plan – 625 ECDE centers
Equipping of ECDE classes	36	Classes well equipped	Improved quality of ECDE offered	No of ECDE schools supplied with equipment LPOs					Early Childhood Education Department	64.6M	CGN	Target as per 5 years strategic plan – 625 ECDE centers
Recruit ECDE teachers	540	Teacher: Children ratio reduced	Improved quality of ECDE offered	List of teachers employed					Early Childhood Education Department	162M	CGN	Target as per 5 years strategic plan – 900 ECDE teachers
Provide support grants to ECDE children	7,700 beneficiaries	Increased no. of beneficiaries	Increased retention of children in schools and improved completion rates	No. of beneficiaries					Early Childhood Education Department	77M	CGN	Target as per 5 years strategic plan – 30,000 beneficiaries
<b>PROGRAM 4: CULTURAL DEVELOPMENT</b>												

Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>GOAL: TO ENHANCE TAPPING TALENTS FOR ECONOMIC DEVELOPMENT</b>												
<b>Project: Mobilization of communities for cultural development</b>												
<b>Objectives: To mobilize communities for their own development</b>												
Identify, register groups and capacity build them cultural practitioners	110	Cultural practitioners legally identified and registered	Sharing and enhancing of best ideas	Register of cultural practitioners					Sports Development	23.7M	CGN	Target as per 5 years strategic plan – 200 cultural practitioners
Documentation of oral traditions and literature	2	Preserved cultural heritage	Enhanced knowledge about culture in the community.	Sites identified preserved Photos					Sports Development	4M	CGN	Target as per 5 years strategic plan – 4 documentaries
Identification of historical sites and monuments	9 sites and monuments	Preserved cultural heritage	Cultural values for national identity propagated	No. of sites and monuments identified					Sports Development	7.9M	CGN	Target as per 5 years strategic plan – 15 sites and monuments
Community Mobilization for cultural development	One cultural week, Two arts and trade exhibitions	One county festival held	Changed attitude in the community on the value of culture, Revival of talents and motivation	List of participants photos					Sports Development	6.5M	CGN	Target as per 5 years strategic plan – one cultural week and two arts and trade exhibitions per year
Construct one cultural centre	1	Center constructed	Cultural preservation	BQs Site meetings Tendering					Sports Development	20M	CGN	Target as per 5 years strategic plan – One cultural center
<b>PROGRAMME 5: SPORTS DEVELOPMENT</b>												



Activities	Target	Immediate Outputs	Expected outcomes	Monitoring Indicators	Timeframe				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>GOAL: DEVELOP A VIBRANT SPORTS INDUSTRY IN THE COUNTY</b>												
<b>Project: Sports Development</b>												
<b>Objective: To mobilize and encourage communities to participate in sports as individuals, teams, clubs and federations</b>												
Organize sports events	10 events	Provide avenues for competition	Exposure to talent scouts	Reports, No. of events held, photos, lists of participants					CEC, CO ,CDS	26M	CGN	Target as per 5 years strategic plan – 60 sports events
Conduct training for technical and administrative sports personnel	36 personnel	Enhance quality of instruction in sports	Improved sports skills	reports list of participants					CEC, CO ,CDS	1.7M	CGN	Target as per 5 years strategic plan – 200 personnel
Acquire and distribute sports goods and equipment to teams in the county	25 teams	Provide equipment for training and competition	Enable sports in grassroots	Inventory, LPOs, S11, photos, List of beneficiaries					CEC, CO ,CDS	11.4M	CGN	Target as per 5 years strategic plan – 50 teams
Construct sports grounds	9 grounds	Conducive environment for sports training and competitions	Improved standard sporting facilities	Reports List of participants LSO					CEC, CO, CDS	45 M	CGN	Target as per 5 years strategic plan – 25 sports grounds

## 2.11 AGRICULTURE, LIVESTOCK AND FISHERIES

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>PROGRAMME 1: VALUE CHAIN DEVELOPMENT PROGRAMME (LIVESTOCK)</b>												
<b>Project 1: Dairy Value Chain Development Programme</b>												
<b>Goal: Improve dairy farmers income and livelihoods</b>												
<b>Objective: To increase dairy cattle production, value addition and marketing</b>												
Establishment of feed centers	County wide	5 feed centers	Increased livestock productivity	No of feed centres established					Livestock Department	6,000,000	County government	
Pasture and Fodder Development	Kinangop Sub county	10 acres	Livestock Feed security in place	No of acres established					Livestock Development	3,000,000	County Government	
Procurement of fodder conservation equipment	County wide	Units purchased	Increased livestock productivity	Conserved fodder					Livestock Department	3,400,000	County government	
Procurement of clean milk handling equipment	County wide	100 alcohol test gun 150 lactometers	Milk spoilage reduction	units purchased					Livestock Department	3,750,000	County government	
Procurement of value addition equipment	County wide	5 coolers	Enhanced milk shelf life	5 coolers in place					Livestock Department	9,250,000	County government	
Model zero grazing units in schools	County wide	5 zero grazing units	Increased livestock productivity	5 zero grazing units					Livestock Department	4,000,000	County government	
<b>Project 2 : Beekeeping Value Chain Development</b>												
<b>Goal: Improve beekeeping farmers income and livelihoods</b>												
<b>OBJECTIVE: To increase community capacity on bee keeping</b>												
Construction of 5 bee houses	County wide	No. of bee houses constructed and equipment	Increased honey production and incomes	No of bee houses constructed					Livestock department	500,000	County Government	
Value addition on hive	County wide	No. of value addition	Increased household	No. of value addition					Livestock department	1,000,000	County Governme	

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
products		equipment	incomes	equipment purchased							nt	
Establishment of bee forage nurseries	County wide	No. of nurseries	Increased honey production and incomes	No. of nurseries established					Livestock department	500,000	County Government	
<b>Project 3 : Poultry Value Chain Development</b>												
<b>Goal: Improve poultry farmers income and livelihoods</b>												
<b>Objective: To increase community capacity on poultry farming</b>												
Procurement of breeding cockerels	County wide	Cocks procured	Improved poultry breeds	no of cockerels procured					Livestock department	1,000,000	County Government	
Procurement of poultry incubators	County wide	incubators procured	Increased production	No of incubators					Livestock department	1,000,000	County Government	
Procurement of value addition equipments	County wide	Value addition equipments procured	Increased production and incomes	No. of Value addition equipments procured					Livestock department	2,000,000	County Government	
<b>Project 4 : Rabbit Value Chain Development</b>												
<b>Goal: Improve rabbit farmer income and livelihoods</b>												
<b>Objective: To increase community capacity on rabbit production</b>												
Establishment of breeding stations	County wide	Bucks procured	Improved rabbit breeds	No of bucks					Livestock department	1,000,000	County Government	
value addition on rabbit products	County wide	Value addition equipment procured	Improved rabbit breeds	No of equipment					Livestock department	10,000,000	County Government	
<b>Project 5 :Sheep Value Chain Development Programme</b>												

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>Goal: Improve farmers income and livelihoods</b>												
<b>Objective: To increase sheep production, value addition and marketing</b>												
Genetic improvement	County wide	Purchase of 50 breeding rams	Increased livestock productivity	No. of rams purchased					Livestock Department	2,000,000	County government	
Procurement of value addition equipment	County wide	Equipments purchase	Increased productivity and incomes	No. of equipments purchased					Livestock Department	2,000,000	County government	
<b>PROGRAMME 2: PEST AND DISEASE CONTROL</b>												
<b>GOAL: TO CONTROL ALL NOTIFIABLE DISEASES</b>												
<b>Project : Animal Vaccination</b>												
<b>OBJECTIVE: To create disease free zones</b>												
					Q1	Q2	Q3	Q4				
Vaccinations	County wide	Vaccines in store	Disease outbreaks	Doses of vaccines used					Veterinary department	4,000,000,	County Government	
Equip clinic and lab	Olkalou veterinary clinic Tulaga vet clinic	Equipment and materials	Increased lab diagnosis	Equipment and materials						3,500,000		County Government
			More accurate disease treatment	Reports on the activities								
<b>PROGRAMME 3: A.I IMPROVEMENT SERVICES</b>												
<b>GOAL: TO IMPROVE DAIRY CATTLE PRODUCTIVITY</b>												
<b>Project : Establishing A.I Depots</b>												
<b>Objective: To improve milk production</b>												
Establish AI static points	County wide	5 static points established	Quality breeds and increased productivity	Numbers of inseminations					Vet Department	5,200,000	County Government	
Procure bull semen	County wide	Bull semen in station	Increase in AI Usage	Doses of bull semen in store					Vet department	6,500,000	County Government	

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>PROGRAMME 4: FISH FARMING ENTERPRISE PRODUCTIVITY PROGRAMME</b>												
<b>GOAL: TO PROMOTE FISH PRODUCTION</b>												
<b>Project 1 : Hatchery Fish Pond Development In ATCs</b>												
<b>Objective: To promote fish production and training in atcs</b>												
Construct fish hatchery ponds	Njabini & Ol'Joro-orok ATC	4 hatchery ponds constructed	Fish fingerling production	Number of hatchery ponds constructed					Fisheries department	200,000	County Government	
Procure UV-treated pond liners	Njabini & Ol'Joro-orok ATC	4 ponds lined with UV- treated pond liners	Water retention improved	Number of liners installed						400,000		
Construct 5 demo fish ponds in each of the 5 sub-counties	Schools, Institutions	25 fish ponds constructed	Fish production in schools and institutions	Number of ponds constructed					Fisheries department	750,000		
Procure 25 UV-treated pond liners	Schools and Institutions	25 ponds lined UV-treated pond liners	Water retention improved, pond can hold fish	Number of liners installed					Fisheries department	2,500,000		
<b>Project 2 : Purchase of Fishing gears, boats, icebox, Etc</b>												
<b>Goal: Improve Fish Production</b>												
<b>Objective: To improve fish production from lake and dams</b>												
Purchase two boats	County wide	2 Boats purchased	Improved fishing in Lake and dams	Number of boats purchased						1,500,000	County Government	
Procure 10 fishing nets	County wide	10 fishing Nets procured	Fishing made easy in Lake and dams	Number of fishing nets procured								
Purchase 5 freezers	County wide	5 freezers	Quality clean processed fish	Freezers procured								

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Purchase one boat engine	County wide	Purchased boat engine	Enhanced water mobility	Number of boat engine procured								
<b>PROGRAMME 5: INPUTS COST REDUCTION PROGRAMME</b>												
<b>GOAL: TO IMPROVE ACCESS TO AFFORDABLE INPUTS</b>												
<b>Project : Fertilizer and Certified Seeds for Farmers</b>												
<b>Objective: To provide accessible and affordable fertilizer and seeds</b>												
Procure fertilizer and seeds.	Nyandarua County	Fertilizer procured	Increased productivity	Low cost of fertilizers					MOALF	20,000,000	County Government	
<b>PROGRAMME 6: VALUE CHAIN DEVELOPMENT PROGRAMME (CROPS)</b>												
<b>GOAL: INTRODUCE QUALITY FRUIT TREE VARIETIES AND IMPROVED CROP HUSBANDRY AND PRODUCTIVITY</b>												
<b>Project 1 : Fruit Trees Value Chain Development</b>												
<b>Objective: To improve current production status for higher incomes</b>												
Nursery establishment for fruit tree seedlings	Country wide	No of nurseries	Improved productivity	Trainings progress					MOALF	4,000,000	County Government	
Capacity building		No of trainings	Higher incomes	Training materials								
<b>Project 2: Commercial Peas Value Chain</b>												
<b>Goal: Access to reliable markets and prices and gap</b>												
<b>Objective: To improve profitability of producers</b>												
Capacity building & Audit producers groups on GAPs	County wide	Established markets	Increased productivity	Quantity of produce sold progress of trainings					MOALF	5,500,000	County Government	
		No of trainings	Increased incomes	Training materials								

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
		No of groups audited and certified										
<b>Project 3 : Potato Value Chain Development</b>												
<b>Goal: Increase productivity and market access</b>												
<b>Objective: To improve farm incomes</b>												
Expansion of hydroponic units	County wide	Unit be in place	Increased incomes improved standards	Unit establishment					MOALF	10,000,000	County Government	ATC
Construction of DLS stores	County wide ATC	No of stores constructed	To enhance quality and accessibility of the seeds	Quality seeds availability					MOALF	2,000,000	County government	
Seeds bulking/multiplication	County wide	No of sites	To improve availability of quality seeds	Quality seeds availability					MOALF	4,000,000	County government	
<b>Project 4: Pyrethrum Value Chain Development</b>												
<b>Objective: To improve productivity and production To improve incomes</b>												
PPP initiative: establish pyrethrum processing unit	County Wide	Processing unit	Higher incomes	Established hectarage					MOALF	40,000,000	County Government	
		Establishing hectarage	Better prices	Established unit								
		No of seedlings /multiplication-ATCs	Improved living standards	Seedlings acquired								
<b>Project 5 : Cereals Value Chain</b>												
Construction of warehouse receipt stores	County wide	1 Unit be in place	Storage and marketing	No Unit establishment					MOALF	5,000,000	County Government	
<b>Project 6: Carrots Value Chain</b>												

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Construction processing unit and introduction of mechanization	County Wide	2 Processing unit	Higher incomes	Unit establishment					MOALF	4,000,000	County Government	
<b>PROJECT: CABBAGES VALUE CHAIN</b>												
Construction of Sheds and collection centers	County wide	No of shed/centres 3	Enhance quality of produce and marketing						MOALF	4,000,000	County Government	
<b>PROJECT: CUT FLOWERS VALUE CHAIN</b>												
Refrigerated Truck	County wide								MOALF	7,000,000	County Government	
<b>PROGRAMME 7: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>												
<b>PROJECT : AGRICULTURAL MACHINERY AND EQUIPMENT</b>												
<b>GOAL: IMPROVE PRODUCTION EFFICIENCY</b>												
<b>OBJECTIVE: INCREASE PRODUCTIVITY AND INCOME</b>												
Purchase of 2 potato digger	AMS	two potato digger bought	Availability of potato diggers in the station	No. of potato diggers bought					AMS	3,000,000	County Government	
Purchase of 2 potato planter	AMS	two potato planters bought	Availability of potato planters in the station	No. of potato planters bought						2,400,000		
Purchase of 2 90HP farm tractors	AMS	2 90hp tractors bought	Availability of 90hp farm tractors in the station	No. of tractors bought					AMS	11,000,000	County Government	
Purchase of assorted workshop tools	AMS	New workshop tools bought	Availability of tools in the workshop	No. of tools bought					AMS	500,000		
Purchase of 2 boom sprayers	AMS	2 boom sprayers bought	Availability of crop protection equipment	No. of boom sprayers bought					AMS	4,000,000		



Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>PROGRAMME 8: SUSTAINABLE LAND AND WATER MANAGEMENT</b>												
<b>PROJECT : SOIL AND WATER CONSERVATION</b>												
<b>GOAL: IMPROVE LIVELIHOOD</b>												
<b>OBJECTIVE: INCREASE PRODUCTIVITY AND INCOME</b>												
Riverbank protection,	Ol kalou and Kinangop sub-counties	Stable riverbanks,	Stable river bank	No. of km pegged					MOALF	3,000,000	County Government	
soil conservation,	Ol kalou and Kinangop sub-counties	Well conserved farms	Improved production	No. of farms conserved							County Government	
drainage	Ol joroorok, Salient	Well drained farms	Improved production	No. of farms drained								
<b>PROGRAM NAME: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>												
<b>PROJECT : OFFICE CONSTRUCTION</b>												
<b>GOAL: IMPROVE WORKPLACE ENVIRONMENT</b>												
<b>OBJECTIVE: IMPROVE EMPLOYEE SATISFACTION</b>												
Construct an office block	Kipipiri Sub-County HQ	An office block at Miharati	Improved working environment	No. of office spaces created					MOALF	6,000,000	County Government	
<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	Kipipiri Sub-county	BQs docs	Improved work environment	Progress reports					Vet department	5,000,000	County government of Nyandarua	
Construction of office block	Kipipiri Sub-county	Office block		Completion certificate								
<b>PROGRAM NAME: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>												

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
<b>PROJECT : KIRIITA MATHINGIRA IRRIGATION PROJECT</b>												
<b>GOAL: IMPROVE LIVELIHOODS</b>												
<b>OBJECTIVE: INCREASE PRODUCTIVITY AND INCOME</b>												
Construction of Mega Dam	Ndaragwa	1 intake Diversion of water	Irrigated crops	1 Intake constructed					Irrigation Department	25,000,000	County Governme nt	Priority no. 1
Installation of mainline and distribution.	Ndaragwa	Convey water into scheme	Irrigated crops	7 km pipeline								
<b>PROGRAM NAME: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>												
<b>PROJECT : KADUTURA IRRIGATION PROJECT</b>												
<b>GOAL: IMPROVE LIVELIHOODS</b>												
<b>OBJECTIVE: INCREASE PRODUCTIVITY AND INCOME</b>												
Installation of Drip Irrigation kits	Oi kalou sub county	No. of farms with Drip kits Installed	Irrigated crops	No. of drip Irrigation kits installed.					Irrigation Department	5,000,000	County Governme nt	Priority no. 3
<b>PROGRAM NAME: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>												
<b>PROJECT : GATITO MAGOMANO IRRIGATION SCHEME</b>												
<b>GOAL: IMPROVE LIVELIHOODS</b>												
<b>OBJECTIVE: INCREASE PRODUCTIVITY AND INCOME</b>												
Installation of drip irrigation kits	Kinangop	No. of farms with drip kits installed	Irrigated crops	No. of drip irrigation kits installed					Irrigation Department	5,000,000	County governme nt	Priority no. 4
<b>PROGRAM NAME: AGRICULTURE INFRASTRUCTURE DEVELOPMENT</b>												
<b>PROJECT : T-ROSE DAM IRRIGAION PROJECT</b>												
<b>GOAL: IMPROVE LIVELIHOODS</b>												
<b>OBJECTIVE: INCREASE PRODUCTIVITY AND INCOME</b>												

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Construct Intake box	Ol joro orok	1 intake box	Irrigated crops	1 Intake box constructed					Sub county irrigation officer	10,000,000	County Government	Remarks
Install main ,sub mains and distribution	Ol joro orok	Convey water into the farms	Irrigated crop	7 km pipeline								Priority no. 5
<b>PROGRAM NAME:</b> AGRICULTURE INFRASTRUCTURE DEVELOPMENT												
<b>PROJECT :</b> TURASHA KIBO IRRIGATION PROJECT												
<b>GOAL:</b> IMPROVE LIVELIHOODS												
<b>OBJECTIVE:</b> INCREASE PRODUCTIVITY AND INCOME												
Construction of intake works	Kipipiri	1 intake Diversion of water	Irrigated crops	1 Intake constructed					Irrigation Department	10,000,000	County Government	
Installation of mainline and distribution.	Kipipiri	Convey water into scheme	Irrigated crops	6.5 km pipeline								Priority no. 2
<b>PROGRAMME NAME:</b> ADMINISTRATION , PLANNING AND SUPPORT SERVICES												
<b>GOAL:</b> EFFICIENT AND UPDATED MANAGEMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES												
<b>Project:</b> Administration services												
<b>Objective:</b> To provide efficient and effective support services for agricultural, livestock and fisheries programmes												
ACTIVITIES	TARGET	IMMEDIATE OUTPUTS	EXPECTED OUTCOMES	MONITORING INDICATORS	TIME FRAME				IMPLEMENTER	BUDGET (MILLIONS)	SOURCE OF FUNDS	REMARKS
					Q1	Q2	Q3	Q4				

Activities	Target	Immediate outputs	Expected outcome	Monitoring indicators	Time frame				Implementer	Budget	Source of funds	Remarks
					Q1	Q2	Q3	Q4				
Extension Support services ,Administrative support Services and planning , ATC, Irrigation and AMS inclusive vehicles and motor cycles to be purchased	County wide	Capacity building Supervisions carried out, Field days held, County Show /trade fairs Demonstrations. management meetings	Improved Extension services provision						MOALF	148,000,000	County Government	Extension services provision and Vehicles/ motor cycles to be purchased
<b>PROGRAMME NAME : ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>												
<b>GOAL: EFFICIENT AND UPDATED MANAGEMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES</b>												
<b>Project: Human resource and support services</b>												
<b>Objective: To provide efficient and effective support services for agriculture , livestock and fisheries programmes</b>												
Compensation to employees	County wide								MOALF	200,000,000	County Government	Remuneration