



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF
NYANDARUA**



**NYANDARUA COUNTY ANNUAL
DEVELOPMENT PLAN (ADP) 2021-2022**

***THE SOCIO-ECONOMIC TRANSFORMATIVE AGENDA FOR NYANDARUA
COUNTY***

SEPTEMBER 2020

© Nyandarua County Annual Development Plan (CADP) 2021/22 FY

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

The County Government has been implementing the Social Economic Transformative Agenda as encapsulated in the County Integrated Development Plan 2 (2018-2022). This is done through the Annual Development Plans (ADP). The ADP preparation process is guided by Section 126 of the Public Finance Management Act, 2012, and in accordance with Article 220 (2) of the Constitution. The ADP 2021/22 is the fourth under the CIDP 2 Blueprint of the Current Regime.

The CADP 2021/22 preparation entailed identification of the programmes and sectoral priorities in line with all the County and National Development Blueprints including the Governor's Manifesto, Sectoral Plans, Sustainable Development Goals, Agenda 2063, Presidential Big Four Agenda, among others. It is also cognizant of emergent issues such as the *COVID-19* pandemic.

The County resource allocation criteria is based on the County resource endowments, prioritization of ongoing and high impact projects. In ensuring a representative Government, the Nyandarua citizenry and stakeholders were asked to submit their proposals for consideration and inclusion in the FY 2021/22 ADP through a Daily Nation advert dated 12th August 2020 and a further upload in the County website for general viewing and guide. Consequently, the identified programmes require Kshs. 8,079.36 Million to implement. The ripple effects of the *COVID-19* pandemic are projected to affect the implementation of the ADP FY 2021/22 and beyond. As such, strategic measures will need to be employed to ensure that the County absorbs the expected economic shocks. It is therefore requisite that the County develops a County Recovery Stimulus Programme and mobilize resources from Development Partners, invest in productive and social sectors, among others.

To track the implementation of the CIDP 2 and its resultant impact on the County Economy, the County will undertake a mid-term review of the Plan, this will act as a basis to take stock of the gains and pick up lessons on the implementation of the remainder of the Plan. Further, a well-structured framework has been set up to monitor and report regularly to various units such as the Governor's Service Delivery Unit, County Executive Committee, County Assembly, County M&E Unit, Office of the Controller of Budget and any other Agencies.

The County was ranked as 8th largest contributor to the Country's GDP by the KNBS County Gross Product Report, 2019 which underscores the strategic importance of the County. Thus the implementation of the identified programmes will contribute greatly towards the betterment of the livelihoods of the citizenry and to the entire Country.

Implementation of the ADP FY 2021/22 will require coordinated efforts and commitment from

all stakeholders within and without the County. The Office of the Governor will provide the overall strategic leadership on its implementation, this Plan when successfully implemented will culminate to the actualization of the “*Nyandarua County Social Economic Transformative Agenda*”.

HON. STEPHEN M. NJOROGI H.S.C
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC DEVELOPMENT

ACKNOWLEDGEMENT

This ADP is a coordinated effort from within and without the County Government. The preparation process entailed stakeholders' consultations. The ADP has adhered to the various laws and requirements more specifically the Public Finance Management Act, 2012 (PFMA) and the Public Participation Act.

The Economic Planning and Development Directorate is grateful to H.E. the Governor Francis Kimemia, and the entire County Executive Committee for giving inputs, consideration of the tabled proposals and approving them. In addition, special thanks go to the CECM for Finance and Economic Development, Hon. Mary Mugwanja for coordination and guidance in ensuring the fruition of the plan as the policy head of the Department charged with spearheading the preparation process of this Plan.

The Technical Departments played a key role in translating the programmes in the CIDP 2 into projects while ensuring objectivity, needs and priorities of the Nyandarua Citizenry are succinctly captured. It is for all these that I take this moment to thank all Technical Departments, more so I would like to thank the community-based organization and residents who participated in the generation of input for this Plan by submission of their memoranda for inclusion in the ADP.

I also would like to appreciate the Economic Planning and Development Directorate which spent a lot of time and worked tirelessly despite the ongoing global pandemic in ensuring the document encapsulates the CIDP 2 and other emergent issues.

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

MUIGAI WAINAINA
CHIEF OFFICER
ECONOMIC PLANNING AND DEVELOPMENT

EXECUTIVE SUMMARY

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

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

Chapter Two presents a summary of implementation during the previous planning period i.e. 2018/19 FY highlighting the achievements, challenges and emerging issues that were realized. It includes key lessons learnt from the implementation of the previous Plan and recommendations for improvement.

Chapter Three provides a highlight of the priority areas that the County Government will focus on and identifies the strategies, programmes and projects as identified by stakeholders in the County. Details of projects in different Sectors that are going to be implemented in the County in 2020/21 FY are identified. Measures to harness cross-sector synergies and mitigate the cross-sectoral impacts of projects are also provided.

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

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

CHAPTER ONE

COUNTY GENERAL INFORMATION

1.1. County Overview

The County is located in the Central Region of the Country, formerly Central Province with its Headquarters located in Ol Kalou. Ol'Kalou, the County headquarters, is situated about 150 Kilometres North West of Nairobi.

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

The major economic activities in the County include farming, quarrying and trade. Agriculture is the backbone of Nyandarua's economy due to the fertile soils and favourable climate. It is considered the food basket of Kenya because of its high production of potatoes, cabbages, carrots, peas and milk that are sold in Nairobi and other towns in the country. It is a member of Central Region Economic Bloc (CEREB) whose current Chair is H.E. Francis Kimemia.

1.2. Administrative and Political Units

1.2.1 Administrative Sub-division

The County is divided into five sub-counties namely Kinangop, Kipipiri, Olkalou, Ol jororok and Ndaragwa. The County has 7 National Sub counties; 27 Divisions; 71 locations and 186 sub-locations.

1.2.2 Political Units (Constituencies, electoral wards)

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

1.3. Demographic Features

The population of the County at the last population census of 2019 was 638,269 persons, comprising 315,022 (49%) males and 323,247 females (51%) (Kenya National Population and Housing Census, 2019).

1.4. Infrastructure Development

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

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

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

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

There is a 60 km long metre-gauge rail connecting Gilgil to Nyahururu that passes through Nyandarua County with stations in Olkalou and OljoroOrok. Currently, the railway line, which was constructed in 1927, is in disuse and some of its infrastructure has been vandalized. The Central Region Economic Bloc and the National Government are in the process of reviving the railway line as a flagship project for the Economic Bloc. It is expected the metre gauge railway will connect to the Standard Gauge Railway terminal at Mai Mahiu Dry Port.

In terms of energy, the gap within the county in terms of access to electricity for lighting is enormous. A total of 41.3% of residents use electricity as their main source of lighting. The Kenya Power and Lighting Company is the main electricity supplier. A total of 73,607 households are connected accounting for approximately 41.3% of the total households. Majority of the residents within the urban centres are within the gridline and have been connected with the greater percentage of the unconnected households being in the rural areas.

1.5 Annual Development Plan Linkage with Law and CIDP 2

1.5.1 Legal Basis for the preparation of the ADP

The 2021/2022 FY ADP has been prepared in compliance with the following provision of the Public Finance Management Act, 2012 (PFMA):

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

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

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

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

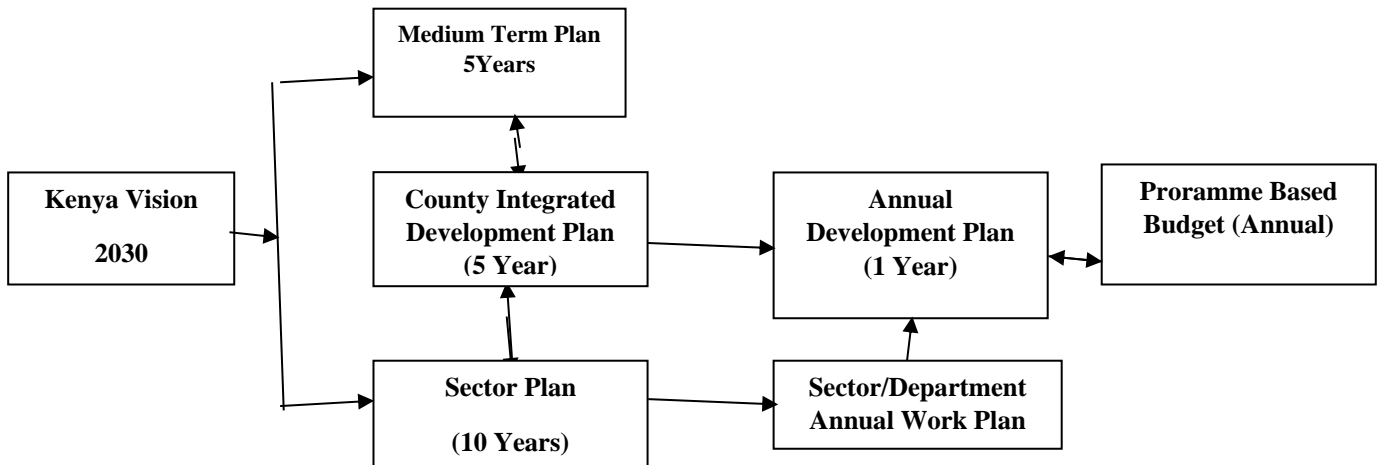
1.5.2 Annual Development Plan Linkage with CIDP 2 and the Budget

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

The Nyandarua County Annual Development Plan (FY 2021/2022) has been prepared based on priorities outlined in Nyandarua CIDP 2. The priorities in CIDP 2 are aligned to Kenya's Vision

2030 and are in line with the Jubilee Manifesto, the President’s Four-Point Agenda and H.E The Governor’s Manifesto for the period 2018-2022.

1.5.3 ADP Linkage with Development Plans



1.5.4 Preparation process of the Annual Development Plan

The preparation of the FY 2021/2022 ADP was a consultative process as demonstrated through the participation of all County departments, the Public and the Nyandarua County Budget and Economic Forum. The Plan took consideration of the priorities of the Nyandarua County Citizenry and stakeholders as documented in the CIDP 2 (2018-2022). The priorities and needs of the people of Nyandarua were captured through desk reviews and analysis of data collected from public participation during the Participatory Urban and Rural Appraisal (PURA) and documented in CIDP 2, as well as existing development plans, Africa Agenda 2063, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Members of the public were also requested to submit their proposals and memoranda for inclusion in the Plan.

The drafting of the ADP FY 2021/2022 took into consideration recent data and other policy documents available in the County. The ADP FY 2021/2022 is anchored on the provisions outlined in the Constitution of Kenya, (2010), County Governments Act, (2012) and the Public Finance Management Act, (2012).

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FOR 2019/20 FY

2.1 INTRODUCTION

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

2.2.1 GOVERNANCE SECTOR

2.2.1.1 OFFICE OF THE GOVERNOR

The strategic priorities of the sub-sector

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

Analysis of planned versus allocated budget (Kshs)

Sector/Sub-sector	Planned Budget	Allocated Budget	variance
Office of the governor	151,000,000	129,623,190	(21,376,810)
Office of county secretary (includes compensation to employees)	2,042,550,000	1,967,480,449	(75,069,551)

Key achievements

Office of the Governor

- Improved and sustained investor relations;
- Held Governor Mashinani forum at village levels across the county
- Improved intergovernmental relations with the National Government, development partners, the Council of Governor's etc.;
- Signing and follow up of various Memorandum of Understanding for projects geared towards improving the County;
- Promotion and facilitation of a Central Region Economic Block which HE the Governor Chair's;
- Provision of regular updates on the level of service delivery/Transformative Agenda;
- Commissioned the Governor's Service Delivery Unit;
- Established **COVID-19** Committee to help fight the pandemic;

- Participated in the International and National day celebrations;
- Through the Governor’s outreach programme, vulnerable persons have been assisted;
- Greening of the Environment through tree planting programmes;
- SDU visited projects across the county and prepared reports to the Governor;
- Commissioned road improvement infrastructure programme in the 5 construction units;
- Developed an M&E framework for use by the GSDU;
- Coordinated civic education and public participation activities; and
- Regular communication on briefs from the GPS on levels of service delivery

2.2.1.2 Office of the County Secretary

- Development of key draft performance tools including transport policy, service charter;
- Coordination, planning and execution of Cabinet meetings;
- Development of a Human Resource Manual and sensitization of key stakeholders on the same;
- Introduction, institutionalization and sensitization of staff on performance management;
- Finalized and coordinated implementation of the internship policy;
- Coordination of KDSP programme;
- Streamlined operations of County Human Resource Management and Advisory Committee;
- Timely processing of payroll for staff salaries in line with the performance contract targets;
- Coordination of County Government Security of staff and buildings;
- Enhancement of a Complaints and Compliment system;
- Development of a framework for Public Participation;
- Development of weekly publications (The Governor Weekly);
- Sustained and improved media relations resulting in positive coverage of the County Government activities;
- Development and deployment of content across various social media platforms;
- Enhanced visibility of H.E. the Governor and other senior County Government Officials in the National landscape;
- Timely coverage and publicity of H.E. the Governor’s Manifesto programs and plans;
- Maintenance of County Headquarters;
- Custody of County Assets;
- Held monthly meetings with chief officers to track on departmental projects; and
- Coordinated induction of Chief Officers.

Performance of Non-Capital Projects for the FY 2019/20

Sub Program me	Key Outcomes/O utputs	Key performa nce Indicator s	Baseli ne	Plann ed Targe ts	Achiev ed Target s	Rema rks*
OFFICE OF THE GOVERNOR						
Governor's service delivery	Tracking of project implementation Monitoring and evaluation	No. of reports prepared from visits held	24	24	>24	Done Continuously
Governors Press Service	Informing the public on governor's agendas	No. of media briefs/documents/publications	0	12	>12	Done Continuously
Intergovernmental relations	Attending Summit fora and participation in the Council of Governor's fora engagement forums with development partners	No of summit forums attended No. of councils of governors fora participated and facilitated No. of engagement forums with development partners	Quarterly council of governors meeting	1 summit Quarterly council of governors meeting	Attended more than the planned meetings at CoG including the Central Kenya Econ Block	Convened by the head of state
Investment Promotion	Growing counties economy and raise peoples living standards	No. of PPPs contracts signed	2	2	2	Including BASF
		No of investment forums held	3	3	3	
		No. of investment profiles prepared		Mapping and profiling of	ongoing	

				investme nt		
	Completion of the investment policy	Approved and implemented Investment policy in place	-	1	1	Investme nt framewo rk policy in place
Civic education	Participation in County social economic and political development	No. of civic education forums coordinated	-	2	6	done
Public Participat ion	Participation in County social economic and political development	No. of civic education forums coordinated	-	6	6	done

OFFICE OF THE COUNTY SECRETARY

General public administ ration	Records Management Policy- Countywide	No. of Approved Records Manageme nt Policies	0	1	1	Policy in place.
	Centralized registry at the County headquarters	Established Centralized registry	0	1	1	The registr y is functi onal
	Training of registry and records management officers- County hq	No. of training organized	1	4	1	Inade quate fundin g to condu ct 4 trainin gs
	Occupational safety health, and environment	% Complianc e	70	100%	90%	Inade quate Budge tary

	program (OSHA)					Allocation
	Security services of County Government premise – Countywide	No. of executed agreements for securing of government premises	0	1	1	
	Centralized County transport management system- Countywide	Approved transport policy in place.	0	1	ongoing	The policy is in draft form
Cabinet affairs	Coordinated policy guidance and leadership of the County Government	-no of cabinet meetings held -No of workshop organized	24	24	24	
Human Resource management	Adherence to Human Resource Policies, Procedures and other Labour Laws-County wide	Level of adherence to the Human Resource Policies, Procedures and other Labour Laws	100%	100%	100%	Done
	County Human Resource Management Policies and Procedures Manual in place-County Hq	No. of Approved County Human Resource Management Policies	0	1	1	Manual in place

		Manual and Procedures				
	Developed Code of Conduct-	An approved staff Code of Conduct and regulations in place	0	1	1	Code of conduct for the CECM in place
	Digitized Personnel Records	Fully digitized personnel records database.	0	1	0	Inadequate funding for the same
County Human Resource Training and Development (CHRD)	Improved Staff Performance	An approved Human Resource Training and Development Policy	0	1	0	Policy in draft form
Performance Management	Improved Staff Performance	An operational Performance Management system in place	0	1	1	CECM and Chief Officers signed PC and other staff PAS
County staff rationalization and HR planning	Fully Profiled and rationalized workforce	A staff rationalization and planning report.	0	1	1	Compilation of the rationalized results

						on going
IPPD support	Efficient and effective staff welfare	A payroll report for Staff welfare services available .	0	1	1	Payroll audit conducted
Coordination of County functions	Approved and implemented, review and appraisal of the Policy, -An enhanced citizen feedback mechanism	Report on the implementation of county functions (state of the county report)	1	1	1	Delivered annually to the county assembly/residents
Payroll management	timely and adequate compensation to employees	No of payroll reports generated	12	12	12	All done

2.2.1.3 COUNTY PUBLIC SERVICE BOARD

In the FY 2019/20, the County Public Service Board was to focus on the County Public Service discipline, monitoring and reporting and the human resource planning, management and development.

An Analysis of planned versus allocated budget

The programs for the FY 19/20 were executed against the ADP as illustrated in the below:

Planned Allocation FY 19/20 (Kshs. Million)	Allocated FY 19/20 (Kshs. Million)	Variance (Planned Vs Allocated)	Actual Expenditure (Kshs. Million)	Variance (Allocated Vs Actual Expenditure) (Kshs. Million)
15.51	14.75	0.8	14.75	0

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

The County Public Service Board did manage to recruit staff for the County Public Service. Key to note is the recruitment of Chief Officers and staff for the Health Services Department.

Through the County Human Resource Directorate, the board did coordinate the preparation of the County Human Resource Manual that provides procedures on various aspects of HRM function that should guide the management of human resources in the County Government of Nyandarua.

The strategic priorities of the sector/sub-sector

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

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

Summary of Sector/ Sub-sector Programmes

	Programme 1: Human Resource Planning and Management
	Objective: To have seamless and optimal delivery of public services in the County.
	Outcome: Effective and efficient delivery of public services in the County

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Recruitment of County staff	Efficient and effective delivery of service through increased manpower	No. of staff recruited	County Staff as at the start of the FY 2019/20	Based on request	Requests received	Recruitment done on request by respective departments
Promotion of staff	Efficiency in service delivery through motivated staff and reduced staff turnover	No. of staff promoted	Based on requests through the County Secretary	Based on request	Requests Received	Recruitment is done on request by respective departments
Monitoring and reporting	Timely reporting to the requisite entities	No. of reports generated and submitted to the requisite entities	Reports done as at the start of the FY 2019/20	1	1	The requisite report was done to the CA.
Programme 2:General Administration						
Objective: To Ensure Smooth CPSB's Operations						
Outcome: An Operational CPSB						
Settling of utility bills	Operational office	No. of Reports on expenditures	Requisite bills that required settling	Monthly bills		All bills were settled with a few pending bills for the FY 2019/20
Conduct of CPSB meetings	Meetings held	No. of meetings	Meetings held on need basis			All meetings were held when necessary

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

The CPSB did not have any capital expenditure in the 2019/20 FY. All the programmes were non-capital. They included: acquisition of computers, printers and other equipment, Contracting of Professional services and developing of HR Manuals, policies and procedures.

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
Recruitment of County staff	Ensuring efficient and effective delivery of services	Recruited staff	No. of staff recruited	Based on the requests	4	4	CGN
Promotion of staff	Low staff turnover/motivated staff	Promoted staff	No. of staff promoted	Based on the requests	3	3	CGN
Monitoring and reporting	Provide timely feedback to stakeholder	Monitoring Reports	No. of reports prepared	-	2	2	CGN
CPSB office maintenance and operations	Ensure smooth operations of the CPSB	Payment of bills and facilitation of members and staff	No. of months office full operationalized No. of meetings and workshops facilitated	-	5	5	CGN

2.2.2 COUNTY ATTORNEY

Strategic issues.

The strategic issues of the OCA are identified as follows:

- ❖ Legislative drafting
- ❖ Litigation
- ❖ Commercial transactions

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

Strategies objectives

- ❖ to advise the County Government on legal matters
- ❖ to represent the County Government in court or in any other legal proceedings to which the County Government is a party, other than criminal proceedings
- ❖ to negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Executive and its agencies
- ❖ To advise departments in the County executive on legislative and other legal matters
- ❖ To conduct or supervise arbitration proceedings and other forms of Alternative Dispute Resolutions on behalf of county departments.
- ❖ Draft Government-sponsored Bills, Subsidiary legislation and legal notices after receipt of instructions from Department and initiate review and amendment of County laws.
- ❖ Establish a County Legal registry and legal resource centre and ensure that it is equipped with various legal materials and records.
- ❖ To provide other general legal services such as administering oaths, legal research, rendering opinions and advisories and publishing of County Legislations, gazette and legal notices.

❖ Analysis of planned versus allocated budget in Kshs.

Planned Budget	Allocated budget	Variance
16,452,000	43,392,716	26,940,716

Key achievements

1. Commencement of establishment of the Office of the County Attorney. Infrastructure has been put in place awaiting recruitment of a County Solicitor, Legal Officers, Legal Clerk, Secretary and a driver. Procurement of Office furniture, GOS and computers and renovation of the newly allocated offices has been achieved.
2. Successful litigations in the Employment and Labor Relations Court for the following matters leading to engagement of new County Executive Committee Members:
 - i. Nakuru E.L.R.C No. 53 of 2019 Venansio Mbataru Kariuki –Vs- The Governor County Government of Nyandarua, County Government of Nyandarua, County Assembly of Nyandarua.
 - ii. Nakuru E.L.R.C No. 160 of 2019 Rose Esther Muthoni Wamuiya, Faith Wanjiru Mbugua And Simon Mwangi Ng’ang’a –Vs- The Hon. Governor Nyandarua County, County Government of Nyandarua, Hon. Speaker of County Assembly Nyandarua Of Nyandarua & County Assembly Of Nyandarua
 - iii. Nairobi Civil Appeal No. 172 of 2019 Rose Esther Muthoni & 2 others Vs Governor and 2 others
 - iv. Nairobi Civil Appeal No. 87 of 2019 Venancio Kariuki Mbataru Vs Governor and 2 others
3. Successful litigations in favour of the County Government in the following matters.

- v. Nakuru ELRC. Misc. App No. 3 Of 2019 Stephen Kinuthia Kiiru Vs Governor, County Government Of Nyandarua & 2 Others, and Nyandarua CPSB & Another as interested parties
 - vi. Nyahururu HCCC 38 of 2016 (formerly Naivasha Civil Suit Number 5 of 2016 George Ndung'u Kimani - Versus - Daniel Waithaka Mwangi & County Government Of Nyandarua
 - vii. Nyahururu HC no 2 of 2020 –Highpoint agencies LTD –vs- County Government of Nyandarua
 - viii. Naivasha HC Civil Suit no 40 of 2019-Njabini Co-Operative Society Vs Benson Mwangi Nderitu (Being an appeal from the judgement of Hon. J. Karanja SPM delivered at Naivasha CMCC No. 226 of 2012) and CGN as an interested party
4. Conducting of swearing-in ceremonies for new County Executive Committee Members (CECMs), County Public Service Board members and Chief Officers respectively as follows :
 - i. CECMs – Hon. Stephen Mwaura Njoroge, Hon. Milkah Wanjiru, Hon. Raphael Njui and Hon. Ann Gathigia.
 - ii. CPSB - William Goko Gatehi, Filbert Sammy Gitiha, Jane Njeri Michuki , Gabriel Githinji Kimotho, John Mwangi Maina and Dr. James Ndirangu Kung'u.
 - iii. Chief Officers - Joseph Maina Machangi, Rose Kajaira Oyolo, Juvenalis Gitau Thiong'o, Lawrence Mwangi Gitau, Martin Kabubii Mwangi, Mary Waithera Gathegu, Muigai Wainaina, Samuel Kiriri Muchunu, Samson Kabugi Njau Mweru, Florence Wanzila Annan, Isaac Waithaka Wanjiru, Mary Wangui Ndorongo, Nelson Kimilu Mutua and Sarah Waithira Ndegwa
 5. Delivering a strategy for quality service in line with the Governor's transformative agenda articulating leadership and integrity.
 6. Conducting a legislative drafting forum of a total of 20 proposals together with County Departments and the Assembly Committee on Legal, Labour & Intergovernmental Relations & Coordination.
 7. Punctual gazettelement of County official Publications.
 8. Publishing of the amended Nyandarua County Alcoholic Drinks Control Act, 2019 and Nyandarua County Bursary Fund Act, 2019.
 9. Negotiations and settlement of historical pending bills and current financial year legal fees.
 10. Vigorous engagement with National offices i.e. County Commissioner, Land Registry, Ministry of Water, WASREB, Ministry of Public Works in handling the issue of the Headquarters among others.
 11. Providing legal advice and opinions when called upon to all departments, County Public Service Board, County Assembly, Olkalou Municipal Board and Olkalou Water and Sanitation Board, all who have registered their appreciation for services rendered.
 12. Attendance of various Committees including the County Executive Committee and involvement in the County Governments Covid-19 pandemic preventive and social assistance measures within the County.
 13. Construction of the County court lending it usable by the judiciary. This will assist bring justice closer to the people and enhance the enforcement of laws.

14. Negotiating, drafting, vetting and interpreting agreements, contracts, MOUs etc as per request by departments.

Table 2.1: Summary of Sector/ Sub-sector Programmes

Programme : County Attorney services						
Objective: provide legal services						
Sub Programme	Key outcomes	Key Performance indicators	Baseline	Planned Target s	Achieved targets	remarks
Litigation	Cases handled and transactions done	Number of County Government matters settled/completed successfully	110	30 cases	13	The monies allocate towards the settlement of legal fees was insufficient. The Office was unable to settle debts of up to a tune of 46 million.
Legal Aid clinics and Civic Education programme	Empowered citizenry	Number of forums held	0	5 forums on legal aid and civic education	0	No funds were allocated in the budget for this purpose
Alternative Dispute Resolution mechanism (A.D.R.)	Cohesiveness in the society	Number of disputes resolved out of court	0	20 disputes	0	No out of court settlement cases as no funds were allocated for this purpose
		The number of mechanisms developed for A.D.R.	0	1 ADR mechanism developed		No ADR mechanisms developed as there were no allocations for this purpose
Legislative drafting and legal research	Improved decision making and give clear guidance	Number of policies/bills/regulations drafted	37	5 policies/regulations/bills drafted	20	the Office requires more funding to be able to legislate on 17 remaining proposals
		Number of legislations reviewed and amended		-2 legislations reviewed/amended		

County Government transactions	Enhanced understanding	The number of County Government transactions done.		30 County Government transactional documents/instruments prepared.	35	No funds were allocated for this exercise
Legal audit and compliance	Ensured compliance	Legal audit reports compiled	None	1 legal audit report	none	No funds were allocated for this exercise

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

Table 2: Performance of Capital Projects for the previous year

Sub – Programme	Location	Objective/ Purpose	Output	Performance indicator	Status (based on the indicators)	planned cost (millions) (KSH)	Actual cost (millions) (KSH)	Source of funds
Litigation	County headquarters	Represent the county in court	Cases handled and transactions done	Number of County Government matters settled/completed successfully	done	7	16.4	CGN
Legal Aid clinics and Civic Education programme	County headquarters	Educate members of the public on legal issues	Empowered citizenry	Number of forums held	Not done	2	0	CGN
Alternative Dispute	County headquarters	Resolving	Cohesiveness in the society	Number of disputes	Not done	2	0	CGN

Resolution mechanism (A.D.R.)		conflicting parties		resolved out of court				
	County headquarters	Developing of ADR mechanism		Number of mechanisms developed for A.D.R.	Not done		0	CGN
Legislative drafting and legal research	County headquarters	Drafting of policies/bills/regulations Reviewing and amending legislations	Improved decision making and give clear guidance	Number of policies/bills/regulations drafted	Done	4	2	CGN
				Number of legislations reviewed and amended	Done			CGN
County Government transactions	County headquarters	Drafting of MOUs and Contracts	Enhanced understanding	Number of County Government transactions done.	Done	0.852	0.2	CGN
Legal audit and compliance	County headquarters	Conducting legal audits	Ensured compliance	Legal audit reports compiled	Not done	0.6	0	CGN

2.2.3 PUBLIC ADMINISTRATION AND ICT

The strategic priorities of the sub-sector

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

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

Strategic Objectives

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

Analysis of planned versus allocated budget in Kshs.

Planned Budget	Allocated budget	Variance
76,100,000	47,798,444	28,301,556

Key achievements

Public administration

- ❖ Capacity building. Five (5) administrators completed SMC at various KSG campuses
- ❖ Development of directorate scheme of service. A scheme of service completed awaiting ratification by the CPSB
- ❖ Development of directorate service charter. Development of directorate's operations manual. A draft copy prepared
- ❖ Effective service delivery and information to Wananchi. Held barazas and Public participations
- ❖ Identified and reported issues requiring action by the government in the Sub County and wards. Daily reporting in the official WhatsApp and office sub-county logbook. Reporting of incidents in the sub-county in the prescribed format within seven days
- ❖ Smooth office operations. Purchase of office furniture and fittings and general office supplies has been very successful
- ❖ Disasters and emergency response. Sensitizing Wananchi on disasters and their mitigations. Timely reporting of disaster incidences. coordinated disaster responses in sub-counties
- ❖ Supervision of county government and other development programmes and projects in the sub-counties and wards. regular project progress reports and visits on-site and ensuring projects are implemented according to specifications and demanding value for money

ICT

- ❖ Termination and Configuration of Optic Fiber Internet Services at County Health Facilities. Engineer Hospital, Njabini Health Centre, Manunga Health Centre, Ndaragwa Health Centre
- ❖ Point-to-point Internet connection to Sub Counties, Revenue Offices and Youth Centres. Njabini Revenue, Engineer Revenue, Kipipiri Sub County & Revenue Office, Ol jororok Sub County office and Ndaragwa Sub County office
- ❖ Installation and configuration of Firewall, Domain configuration and Storage configuration. County Headquarters server room
- ❖ Supply and Delivery of Switches for Business Continuity planning. Ardhi house and Old Headquarters

Enforcement

- ❖ Purchase of uniforms for enforcement officers
- ❖ Enhanced level of compliance in the matatus transport sector
- ❖ Enforcement of the Irish potatoes policies and regulations

- ❖ Enforcement of market due to Covid 19 pandemic up to compliance levels with the government protocols
- ❖ Provision of security to government premises.
- ❖ Prepared an Enforcement bill which is at the County Assembly awaiting approval.

Communication

- ❖ Ensured the County Government complies with Key Result Area 4 (Civic Education and Public Participation) under the Kenya Devolution Support Programme (KDSP), funded by the World Bank;
- ❖ Formulated and developed a draft County Public Communications Policy;
- ❖ Formulated and developed a draft County Access to Information Bill;
- ❖ Formulated and developed draft County Access to Information Procedures;
- ❖ Formulated and developed a draft County Public Participation Framework;
- ❖ Facilitated and managed implementation of County Communication Platforms;
- ❖ Initiated discussions on establishment of a County Media and Public Relations Centre, including a radio station;
- ❖ Developed and implemented County publicity and communication strategies and campaigns;
- ❖ Developed press releases on various issues of interest to citizens and County Government employees;
- ❖ Handled inquiries from the public, the press, and related organizations;
- ❖ Organized promotional events such as press conferences, round tables and visits;
- ❖ Prepared media coverage in mainstream media outlets on issues relating to the County;
- ❖ Wrote and / or produced presentations, press releases, articles, leaflets, 'in-house' journals, information for web sites and promotional videos on various topical issues;
- ❖ Handled internal and external communication of the County Government;
- ❖ Implemented strategies for increasing the visibility of the County Government in the national and international arena;
- ❖ Facilitated production of reports highlighting programs, developments, achievements and success stories in the County;
- ❖ Managed the design, development and dissemination of outreach materials and activities to target selected audiences and media, including fact sheets and tweets to keep the public informed on achievements made by the County Government; and
- ❖ Managed implementation of the County's public complaints handling system.

Table 2.1: Summary of Sector/ Sub-sector Programmes

Programme	Key Outputs(K.O)	Key performance indicators (KPI)	Baseline	Planned targets	Achieved Targets	Remarks*
PUBLIC ADMINISTRATION						

Public Administration HQ	Efficiently coordinated County functions	% increase in level of efficiency in coordinated county functions	60%	90%	80%	A higher no of ward admins now have physical offices Facilitation for the running of sub county and ward offices is still a challenge
Sub-County and Ward administration	Functional sub-county and ward offices.	-% increase in the number of services delivered in the sub-county and ward levels meetings held	75%	90%	85%	Monetary Facilitation for the running of sub-county and ward offices is still a challenge
Programme Name: ENFORCEMENT AND COMPLIANCE						
Enforcement and compliance	Efficient Enforcement and compliance department	No. of Enforcement and compliance units established	1	3	1	Monetary Facilitation for the conducting enforcement drives and trainings insufficient
ICT and E-government						
Update and upgrade County Website	An updated and upgraded County Website	website with up to date information	1	Continuous update of the website	Website updated and 3 web page added	Continuous update is ongoing. Web Pages added on request
Maintenance of ICT infrastructure and equipment	To maintain all infrastructure and ICT equipment	No of ICT infrastructure maintained	80%	100%	95%	Only the non-repairable items were not repaired
Bulk SMS system	Purchase of bulk SMS	No of SMS Sent	50%	80%	20%	Most SMS were sent

	to send to County residents					using the complaint and compliment system
Purchase of Internet (Bandwidth) capacity	Supply of Internet at County offices	No of offices accessing Internet	60%	100%	90%	
Capacity building	Training of officers	No of officers trained	7 officers 1 course each	5 officers trained	None	
COMMUNICATION						
County Publicity and branding	Increased visibility Nationally	County visibility infrastructure	2	5	None	

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

Table 2: Performance of Capital Projects for the previous year

Sub - Program me	Locat ion	Objective / Purpose	Output	Perform ance indicato r	Status (based on the indicato rs)	plann ed cost (millio ns) (KSH)	Actua l cost (millio ns) (KSH)	Sou rce of fund s
Programme 1. Administration								
Sub-County and Ward Administrative services	Sub-county	Constructi on of one-stop centre at Sub Counties	Improve d access of public services	Improve d mobility, One-stop service delivery Units per sub-county and ward level	Not done. The amount reallocat ed	20	0	CG N
Programme 1. ICT								
Developm ent of ICT Resource	All sub-	For purposes of Online	Fully trained individua	Function al ICT Centre	Impleme nted through	6	0.5	CG N

Centres and incubation Centre	counties	training opportunities in the County through the Ajira Program	Is in online jobs through Ajira program		the Ajira Centers			
Fibre Optic Installation and Operational Wide Area Network	Countywide	To have high-speed internet access and ease of communication with county offices	County offices and institutions can access the internet	Fibre Optic Installation and Operational Wide Area Network connecting all county offices	5 Health centres connected to fibre as well as 6 revenue offices. LAN and WAN connectivity achieved	10	1.5	CGN
Installation of CCTV surveillance Cameras	Countywide	To enhance security in County offices	Security monitoring via CCTV	No of offices with CCTV	Addition and replacement of CCTV cameras at County Headquarters, Enforcement offices and former County Headquarters.	1	0	CGN
Biometric Attendance system	5 health centres	To manage staff attendance at the	Time attendance of staff is captured	No of health Centers installed	Biometric devices purchased for the health	1	0	CGN

		health centres			centres and installations done			
Electronic Record Management System	5 offices	To digitize documents	Having essential documents per department digitized and stored electronically	No of documents digitized	Not done	1.5	0	CGN

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

Sub - Program me	Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	planned cost (KSH)	Actual cost (KSH)	Source of funds
Programme 1: Public Administration								
Decentralized administrative service (Sub counties and wards)	Sub County and ward offices facilitation- Ward/Sub County	Facilitation of Sub County and ward offices with AIEs	Improved service delivery	Improved facilitation and functional Sub County and ward offices.	Done	12	18.1	CGN
General public administration (County HQ)	Coordination of Sub-county staff meeting for effective service delivery	Coordination of Sub-county staff meeting	Improved service delivery	No of coordinated sub-county and ward offices	Continuous	1	0.5	CGN

Enhanced relations with the public and other stakeholders.	Countywide	Support vulnerable members of society	Improved relations	Corporate Social Responsibility events (CSR)	Not done	0.2	0	CGN
Programme 2: Enforcement and Compliance								
Enforcement and Compliance	Enforcement and Compliance of County laws Countywide	Conducting enforcement drives	Ensure compliance with county laws	No. of enforcement drives conducted	Continuous	1.5	0.65	CGN
	Equipping directorate's offices Countywide	Provision of Operational tools, vehicles and equipment	Improved service delivery	-Proper equipping of the offices	Continuous	1.5	0	CGN
	Security for County assets Countywide	Provision of Security for County assets	Ensure security of county assets	Provision of Security for County assets	Continuous	1.8	2.6	CGN
Rebranding the enforcement directorate	Training of Staff Countywide	Training of Staff	Improved service delivery	No. of trainings undertaken	Continuous	1	0	CGN
	Branding of enforcement directorate	Purchase of staff uniforms	Improved service delivery	Uniforms, tools and equipment provided		0	1	
Programme 3: ICT and E-government								

ICT Policy	County wide	Guidelines on management of ICT services	Policy developed	Approved and implemented ICT policy in place	Draft policy in place	1	0.2	CGN
Update and upgrade County Website	County headquarters	An updated and upgraded County Website	Website updated	website with up to date information	Update is continuous but not upgraded	0.8	0	CGN
Maintenance of ICT infrastructure and equipment	All County offices	To maintain all infrastructure and ICT equipment	ICT infrastructure maintained	No of ICT infrastructure maintained	Continuous	2	0.55	CGN
Purchase of internet bandwidth	County headquarter	Act as internet backup to fiber optic	Internet bandwidth installed	Internet bandwidth installed	continuous	1.8	0.9	CGN
Bulk SMS system	County headquarter	Purchase of bulk SMS to send to County residents	Bulk SMS system acquired	No of SMS Sent	Not done	0.4	0	CGN
ICT Helpdesk System	County headquarter	To handle all ICT issues	ICT issues addressed	No of issues handled through the system, Time taken to resolve an issue	Not done	0	0	CGN

Enhancement of Unified Communication platform	All County offices	Ensure efficient and effective communication across county offices	Clear communication across the county	No IP offices with IP Phones	Not done	2	0	CGN
Linkage with E Citizen	All County offices	Ensure national and county services are accessed through E-citizen	Easy access to government services	No. of national and county services accessed through E-citizen	Not done	0.4	0	CGN
Improvement of GSM Network coverage	All County offices	Ensure there is a standard signal strength	Improved network coverage	Full County GSM network coverage at a standard signal strength	Not done	1	0	CGN
Programme 4: Communication								
County Publicity and branding	Countywide	Publicizing of the County Government's agendas, policies and projects	Enhanced image and investment attraction	Informed stakeholders	Continuous	5	0	CGN
Coordination of County functions	Countywide	Enhancing interactions between the	Assorted public interactions	No Responsive publics of citizen feedback	Continuous	0.2	0.1	CGN

		County Government and selected publics		reports received				
Public communication policy and bill	County Government headquarters	Improve public relations and communications management	Policy and bill developed, alongside public participation framework and access to information procedures	Approved communication policy and bill assented. Structure established for effective public relations and communications management	Drafts with County Attorney	3	0.65	CGN

2.2.4 FINANCE AND ECONOMIC DEVELOPMENT

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

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

An analysis of planned budget vis-à-vis expenditures

Planned Budget	Allocated budget	Variation (Budgeted Vs Allocate)	Expenditure	Variation (Allocated Vs Expenditure)
558,700,000	991,972,202	-433,272,202	608,769,789	383,202,413

Key achievements

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

- Prepared timely monthly, quarterly and annual financial reports;
- Coordinated the external audit by KENAO;
- Processing of requisitions and payments to enhance project implementation through absorption of resources;
- Prepared various reports and responses to the County Assembly;
- Prepared all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, programme and Itemized budget, Appropriation Acts, An annual cash flow projection and 2 supplementary budgets;
- Coordinated the preparation County work plans;
- Coordinated the preparation and implementation of the County RRI's.
- Prepared projects implementation, annual progress report for 2019/20 FY;
- Prepared the 2019 Finance Act;
- Held various public participation for Budget Estimates and Finance Act;
- Mobilized Kshs. 379 Million from Own Source Revenue;
- Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others;
- Facilitated the acquisition of goods, services and works for all County Departments;
- Prepared consolidated County procurement plan;
- Facilitated the acquisition of the roads machinery;
- Facilitated the implementation of various County Funds i.e. Bursary, mortgage and emergency fund.

Summary of Sector Programmes

Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
Programme 1: Public Finance Management						
Objective: to ensure prudence in the utilization of County public financial resources						
Outcome: improved efficiency and effectiveness in financial as per the PFM						

Treasury services	Payments processed	Timely Processing of payment	Continuous on demand	Continuous on demand	All budgeted and requested payments done	Done on request
	Requisitions done	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	Done on request
Financial Reporting	Financial reports	No. of financial reports prepared and submitted	17 reports	17 reports	30 reports	Prepared monthly, quarterly and annually – Inclusive reports are done on requisite by entities as prescribed in the PFM and other legal instruments .
Emergency response	The amount allocated to Emergencies	The amount allocated for emergency fund	23M	41 million		Used to address unforeseen emergencies and mitigate the effects of COVID-19
Debt Management	A debt management strategy paper (DMSP) developed	A DMSP prepared	1	1	1	Prepared and submitted before 28 th of February

	Developed and updated a pending bills register	An updated register	1	1	1	Register updated at the close of the FY
Programme: County Planning and Budgeting						
Objective: to ensure effectiveness and efficiency in the allocation of scarce county resources						
Outcome: effective and efficient allocation of resources						
Coordination of preparation of budget documents	Developed and approval -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - appropriati on Acts - supplement ary budgets	1 copy of: -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - supplement ary budgets	1 1 1 1 1 1	1 1 1 1 2	1 1 1 0 3	Two supplement ary budgets held in the year. Appropriati on prepared in the month of July 2019, January 2020 and May 2020.
Coordination of County plans preparation	ADP prepared	No. of ADPs prepared and/or reviewed	1	1	1	Done from the approved CIDP2
	County Annual Budget Work plan	A County work plan prepared	1	1	1	Prepared and submitted to the County Assembly
Programme: County monitoring & evaluation						
Objective: to track and evaluate progress in the implementation of County Plans						

Outcome: efficient and effective utilization of scarce County Resources						
County M&E capacity development	County technical staff trained done M&E	No of staff trained	25	10	0	KIPPRA was to do the training which was hampered by the COVID-19 pandemic
Development of county M&E system	An M&E system developed	A system in place	0	1	1	Set up and to be implemented in the 2020/21 FY
Sub - County Monitoring and Evaluation	Sub counties monitored and reports	-5 sub-counties monitored	5	5	5	Monitoring and evaluation was done on a need basis on sampled projects given a shortage of manpower.
Library and Records	Well stored and archived County Treasury documentation	- A proper filing and archiving system in place	1	1	1	This is as encapsulated in the County Finance Manual.
Programme: Revenue and Business development						
Objective: To increase Revenue Mobilization at reasonable costs						
Outcome: efficient and effective utilization of scarce county resources						
Revenue and Business development	Preparation of Finance Act, 2019	A Finance Act enacted	1	1	1	Done
	Own source revenue mobilized	Amount of revenue collected	318M	630M	379M	Target not achieved due the economic

						slowdown after the COVID-19 pandemic
	Revenue automation	Level of automation	75%	100%	100%	To be completed in 2020/21FY
Programme: Supplies Chain Management						
Objective: efficient and effective utilization of scarce County resources through the acquisition of quality goods and services						
Outcome: Enhanced value for money in the utilization of public funds						
Coordination of County Acquisitions and disposals	Preparation of the County Procurement Plan	A plan in place	1	1	1	Done
	Coordinated procurement and disposal of goods and services	Procurement reports	Done on request			Coordinated the acquisition of road equipment
	Issuance of Advisory services on procurement	Reports submitted to the user department	Done on request			Reports submitted to Departments at their request.
	Updated of asset register	An updated register	1	1	1	Updated
	Reserved opportunities for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	-20% for local residents -30% AGPO	-20% for local residents -30% AGPO	-20% for local residents -30% AGPO	This is a requirement in the Public Procurement and Asset Disposal Act.

Programme: Internal audit and risk management						
Objective: To monitor asses, analyze organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws.						
Outcome: Improved internal operation and control systems for risk management						
Internal audit and risk management	An operational internal audit committee	A facilitated internal audit committee	1	1	1	Committee facilitated sufficiently
	Different segments of expenditure and revenues audited	- 4 segments i.e. revenue, payments, payroll, assets audited	4	4	4	Audited and their reports produced
	An internal audit work plan		0	1	0	Internal audits have been done on need basis. A work plan

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

Performance of Non-Capital Projects for the FY 2019/20

Sub programme	Project name and location	Objective/purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
Public Finance Management	Treasury services (Payments and processing of requisitions)- County headquarters	To ensure prudence in allocation and utilization of County public financial resources	Payments processed	Timely Processing of payment	Payments processed continuously on demand	29,589,197	25,494,530	CGN
			Requisitions done	No. of requisitions	24 requisitions			CGN

	Financial Reporting	To prepare financial reports in line with PFM Act on monthly, quarterly	Financial reports prepared	No. of financial reports prepared and submitted	30 reports	3,225,000	1,667,118	CGN
	Emergency response	and annually	Amount allocated to Emergencies	The amount allocated for emergency fund	Kshs. 50M allocated .		41,000,000	CGN
	Debt Management		A debt management strategy paper (DMSP) developed	A DMSP prepared	1		900,000	CGN
			Developed and updated a pending bills register	An updated register	1			CGN
County budgeting & Planning	Coordination of preparation of budget documents	To improve effectiveness and efficiency in the allocation of county resources	Developed and approved - CBROP, -CFSP - Budget	1 copy of: - CBROP, -CFSP -Budget estimates (PBB/itized)	-1 -1 -1 -1 0	10,300,000	5,409,000	CGN

			estimates (PBB/Itemized) -Cash flow statement - supplementary budgets - appropriation Act - supplementary budgets	-Cash flow statement - supplementary budgets	-2			
	Coordination of County plans preparation	To improve the management of county socio-economic transformative agenda	ADP prepared	No. of ADPs prepared and/or reviewed	1			CGN
Economic Modelling and Research	Analyses and projection of economic development models	To enhance the accuracy and effectiveness of County planning	Formulated economic development models.	No. of economic models formulated	0	4,900,000	2,324,820	CGN
County Statistics and	Formulation and updating	To enhance decision making	An updated County	A County factsheet		4,950,000	3,039,400	

Data Bank	g the County Fact sheet	through accurate data	y Fact sheet					
County Monitoring & Evaluation	County M&E capacity development	To track progress in the implementation of CIDP and	County technical staff trained	No of staff trained	25	3,650,000	2,102,000	CGN
	Development of county M&E system	other plans	An M&E system developed	A system in place	0			CGN
	Sub - County Monitoring and Evaluation		Sub counties monitored and reports	-5 sub counties monitored	5			CGN
Library and Records	Record keeping and archiving	Secure and orderly storage and archiving of County treasury documents	Orderly and well archived record-keeping system	Orderliness and reliability of the record-keeping system.	A properly managed storage room/library	400,000		
Revenue and Business development	Revenue collection and enhancement	To increase revenue mobilization at reasonable costs	Preparation of Finance Act, 2019	A finance Act enacted	1	39,203,825	19,338,428	CGN
			Own source revenue mobilized	Amount of revenue collected	379 M			CGN

			Revenue automation	Level of automation	75%			CGN
Suppliers Chain Management	Coordination of Acquisitions and disposals	To enhance value for money	Preparation of the County Procurement Plan	A plan in place	1	5,750,000	2,594,247	CGN
			Update of asset register	An updated register	1			CGN
			Reservation for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	-20% for local residents -30% AGPO			CGN
Internal audit and risk management	Internal audit and risk management	To reduce financial and fiduciary risks	An operational internal audit committee	An internal audit committee facilitated	1	11,620,000	5,859,118	CGN
			Different segments of expenditure and revenues audited	-4 segments i.e. revenue, payments, payroll, assets audited	4			CGN

2.4 Payments of Grants, Benefits and Subsidies

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

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
County Funds	220,400,000	94,200,000		This was effected by the closure of schools due to the COVID-19 pandemic

2.2.5 AGRICULTURE, LIVESTOCK AND FISHERIES

In the Financial year 2019/20 the department had planned to concentrate on enhancing access to information, skills and adoption of modern technologies in order to increase Agricultural production, Productivity for food security and improved livelihoods.

This would be achieved through the following strategies;

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

Analysis of Planned Versus Allocated Budget Kshs Million

Sector	Planned Budget	Allocated Budget	Variance
Agriculture	330.55	338.18	

2.2 Sector/ sub-sector Achievements in the previous Financial Year

Key Achievements

- 33,805 cattle were vaccinated against Foot and Mouth Disease and Lumpy Skin Diseases
- 11,432 Bovine, 58,710 Ovine and 3561 caprine were slaughtered and inspected. They generated revenue of Ksh 5.4 Million
- 6,771 certificates of transport and 2640 movement permits was issued
- Three slaughterhouses (Milangine, Olkalou, Miharati were repaired
- The re-stocking and stocking of 360,000 fish fingerlings
- Support for Kahuruko fish farmers group with the construction of fish ponds and de-silting tank
- A total of 10,000 bags of DAP and 1,660 bags of NPK fertilizer was procured and distributed to farmers at a subsidized rate.
- ATC Ol Joro Orok was refurbished and other infrastructural work done.
- A total of 11,550 avocado trees, 2,583 passion fruits and 1,712 tree tomato trees, 2000kg of sunflower, 8500 Bamboo seedlings procured and distributed to farmers.
- 10,000 seedlings of macadamia and 10,000 seedlings of avocado from the national government received and distributed to farmers.
- Purchase of chemicals for various migratory pests and fall army worms control.
- Procurement of 4,000 giant bamboo seedlings, 76,923 pyrethrum clones procured for farmers County wide.
- Horticultural farmers promoted with 570kg of snow peas seeds and 300 plastic crates to access export market.
- Purchase of 451 bags of potato seeds for vulnerable farmers
- Construction of grading sheds at Gathaara, Githioro and Melangine.
- Renovation of the soil testing lab at Gatimu ward and procurement of 1 mobile soil testing kit.
- Equipping of a mushroom house at North Kinangop ward.
- Enhancement of market access for 1800 pyrethrum farmers through contracted farming.
- Procurement of the following agricultural machineries for the AMS
 - i. 1 flail mower
 - ii. 3-row ridge formers
 - iii. Workshop tools
- Procurement of 20 piglets and feeds for farmers
- Procurement of various high quality feeds and fodder seeds for farmers.
- Purchase of 10,500 chicks for youth/women – Kinangop, Ndaragwa and OlJoroorok
- Construction of Livestock sale yards at Geta is ongoing.
- Construction of model zero-grazing at Njabini ATC to enhance training.
- About 200 Dairy cattle were registered with KSTUD book

- Approximately 270 tons of silage fodder were conserved and about 25 Ha. Of fodder were established.

Summary of Sector/ Sub-Sector Programmes for 2019/20 FY

Programme Name: Animal Health And A.I (Veterinary)						
Objective: To improve productivity, food safety and market access						
Outcome: Increased production, productivity and enhanced market access						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
VSDF- A.I	Animals served Veterinary supplies and materials procured Vaccination equipment procured Purchase of AI motorbikes	Number of animals served Semen and liquid nitrogen procured Vaccination equipment motorbikes	4,774 inseminations on cattle were carried out across the county semen and liquid nitrogen procured 1 consignment 0	4,500 1 consignment 10	4,453 cattle inseminated Semen and liquid nitrogen procured 1 consignment 8	There was a delay in the payment of commission to AI providers which lowered their morale Late funds disbursement
Vaccinations	Vaccine doses are given FMD LSD Rabies. ECF	No of Vaccine doses given to animals	25,521 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD)	50,000	33,805 cattle were vaccinated against Foot and Mouth Disease (FMD),	There was a shortage of vaccine from KEVEVA PI which is the

			2,422 dogs, 322 donkeys and 31 cats were vaccinated against rabies		& Lumpy Skin Disease (LMD 2,350 dogs, 591 donkeys and 59 cats were vaccinated against rabies	sole producer of vaccines
Recharging of dips	Supply for acaricides and drugs	Amount of acaricides. Procured	23 dips were supplied with acaricides and replenished about 9,170 dipping were done	30	23 Dips were replenished	Some dips require repair before recharge

Programme Name Fisheries Development

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

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

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

Dissemination of integrated extension	Increased fisheries knowledge and technology	Number of farmers trained	2,000	2,500	2,500	
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Programme Name: Livestock Development

Objective: To improve productivity, income and income in livestock

Outcome: increased production, productivity and incomes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Dairy development	Quality fodder production	No. of KG procured- Hectares of fodder established	120 tons of silage fodder were conserved	Assorted 10tons	Assorted 150tons	Lucerne, Desmodium and Rhodes
	Livestock feed centres		25 Ha. Of fodder were established.	10Ha	30Ha	
	Registration of dairy animals with KSTUD Book	No. of animals registered	200 dairy cattle	200	200	
	Purchase pedigree heifers and feeds	No. of pedigree heifers purchased and bags of feeds	0	18	18	

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

Programme Name: Crop Production Development						
Objective: To improve productivity, income and market access in Agriculture						
Outcome: increased production, productivity and enhanced market access						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Input subsidy (fertilizer and seeds)	Farmers accessing fertilizer subsidy	Amount of fertilizer procured and distributed	4,000 50kg bags of fertilizer	5,300 bags of DAP	4,000 bags of DAP	Budget was reduced
Purchase of emergency chemicals for pests control	Crop pests and diseases controlled	Amount of chemicals procured	1 consignment worth sh 200,000	Assorted chemicals worth Ksh 300,000	chemicals worth Ksh 300,000 procured	
Purchase of potato seeds to vulnerable farmers	Increased productivity	Amount of potato seeds procured	Procurement of 125 bags for 500,000	100 bags	156 bags	
Fruit trees	Increased productivity	Avocado seedlings procured	8,000 avocado seedlings	8,000 avocado seedlings	8000 seedlings	Seedlings distributed
Giant Bamboo seedlings	Diversification of incomes	Giant bamboo seedlings procured	4,000 seedlings	4000 seedlings	4000 seedlings	Seedlings distributed
Sun flower production	Increased income	sunflower seeds- Variety HB 8663 purchased	2,500 kg	2500 kg	2000kg	Seedlings distributed
Pyrethrum Seedlings	Increased incomes	No. Of pyrethrum clones procured	50,000 stools	76,923 stools	76,923 stools	Seedlings distributed

Green Houses	Increase d incomes	No. of green houses procured	0	2	1	Kambi Mbao is still waiting
AMS Dozer	Improve d farm mechanization	No. of dozer repaired	0	1	1	Dozer repaired
Horticulture grading sheds	Improve d market access and food safety	No of grading sheds constructed	0	5	3	Land acquisition challenges and budgetary constraints.
Potato tissue culture laboratory and storage facility	Improve d productivity and incomes	1 Completed & equipped laboratory.	0	1	90%	In progress
Soil testing laboratory	Improve d soil health	Operational laboratory	0	1	25% complete	Land ownership issues with Laikipia county.

Performance of Capital Projects for the Previous Year 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fisheries Development							
Support to Kahuruko fish farmers	Increased production, productivity and incomes	Fish ponds	No. of fish ponds	completed	1,000,000	0	CGN
		Water reservoir	No. of water reservoir	Completed			

		Water intake	No. of water intake	Not completed			
		Inlet and outlet trenches	No. of inlet and outlet channels	completed			
Livestock development							

livestock sale yards	To enhance ease of livestock marketing	2 Completed sale yards	Fenced sale yard, office ,ablution block	Geta livestock sale yards on-going	5.0	3.0	CGN
Rehabilitation of cattle dips	To control ticks and tick borne diseases	Njabini cattle dip rehabilitated	Njabini cattle dip rehabilitated	Rehabilitation work ongoing	0.2	0	CGN

Crop Production Development							
Project Name/ Location	Objective/ Purpose	outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
Horticulture grading sheds	To reduce the post-harvest losses	Grading sheds constructed	No of grading sheds constructed	One grading shed complete others ongoing	2	2	CGN

Potato tissue culture laboratory and storage facility	To increase the availability of certified seeds and productivity	An operational tissue culture lab, cold store and certified seed potato	1 Completed & equipped TC laboratory. Amount of seed potato multiplied.	Refurbishment at 95%, equipment 90% delivered and green-houses installation at 60%	22	0	CGN&EU
Soil testing laboratory	To improve soil health and increase productivity	An operational soil testing laboratory	Working laboratory	Renovation work completed	1.5	1.39	CGN

Performance of Non-Capital Projects for Previous ADP 201920

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Animal Health And A.I (Veterinary)							
VSDf- A.I	To ensure high yielding livestock	Cows served	No of Cows served	4,453 inseminations on cattle were carried out across the county	3.3	2.9	CGN
Vaccinations	To reduce animal disease outbreaks hence healthier livestock	Vaccine doses given	No of Vaccine doses given to animals	33,805 cattle were vaccinated against Foot and Mouth Disease (FMD),	6.3	4	CGN

				& Lumpy Skin Disease (LMD) 2,350 dogs, 591 donkeys and 59 cats were vaccinated against rabies			
Recharging of dips	To reduce number of vectors borne diseases	Dips replenished	Amount of acaricides and drugs procured	23 dips were supplied with acaricides and replenished about 9,915 dipping were done	2.2	1.5	CGN

Fisheries Development

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

Livestock development

Quality fodder production	To increase productivity of dairy products	Quality fodder production	fodder Seeds procured		4	0.45	CGN
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Purchase pedigree heifers and feeds	To increase airy productivity	Purchase pedigree heifers and feeds	-no of heifers and bags of feeds procured	18 pedigree heifers were procured (ATC'S)	4.0	3.89	CGN
Poultry development(Kinangop, Ndaragwa and Ol-Joorok)	To promote poultry farming	Hatchery units and chicks procured	No of equipments and chicks procured	10,500-day old chicks procured	3.0	1.95	CGN
Pork development (ol-kalou-Ruriward)	Increase productivity	Piglet and feeds procured	No. of piglet procured	20 piglets	0.25	0.25	CGN
Purchase of animal feeds and drugs for ATCs	Increase productivity	Animal feeds and drugs for ATCs purchased	No. of consignment delivered	1 consignment	0.4	0.4	CGN

Programme Name: Crop Production Development							
Objective: To improve productivity, income and market access in Agriculture							
Outcome: increased production, productivity and enhanced market access							
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Input subsidy (fertilizer and seeds)	Enhance productivity	Subsidized fertilizer accessible to farmers	Amount of fertilizer procured	4,000 bags of DAP	20m	15m	CGN

			and distributed				
Purchase of emergency chemicals for pests control	Reduce pests and diseases damage	Emergency chemicals accessible to farmers	Emergency chemicals Procured	Assorted chemicals purchased and distributed to farmers	0.5m	0.3	CGN
Purchase of potato seeds to vulnerable farmers	Improve productivity and incomes	Enhanced seed potato production	potato seeds procured	156 bags	1.5m	1.5m	CGN
Fruit trees Avocado	Improve farm incomes to farmers	Improved and diversified crop production and productivity	Avocado seedlings procured	8000 seedlings	2m	2m	CGN
Giant Bamboo seedlings	Improve farmers incomes and improve environment conservation	Improved and diversified crop production and productivity	giant bamboo seedlings procured	4000 seedlings	1m	1m	CGN
Sun flower production	Improve farm incomes	Improved and diversified crop production and productivity	sunflower seeds- Variety HB 8663 purchased	2000kg	1m	1m	CGN
Pyrethrum Seedlings	Revive pyrethrum production and	Improved and diversified crop production	Pyrethrum seedlings procured	76,923 stools	1m	1m	CGN

	increase farmer incomes	and productivity					
Green Houses	Diversify crop production technologies	Enhanced farming technologies transfer to farmers	green house procured and installed	1	2m	1m	CGN
AMS Dozer	Improve farm mechanization	Improved farming efficiency	Dozer repaired	1	0.53m	0.53	CGN

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Subsidized fertilizer	20,000,000	15,000,000	4,000 farmers	The purpose of the payment was to reduce the cost of production

2.2.6 TRANSPORT, PUBLIC WORKS AND ENERGY

Road transport is the primary mode of transportation in Nyandarua County, with a total road length of approximately 3,400 kilometres. In the last financial year 2019/20 the department had a target of 200kms of road to gravel, 200kms of road to grade and 390kms of road to maintain. There was also a target of 500 pieces of culverts to be installed.

In the public works division, there was a target of 16 boda boda sheds to be constructed and installed. The division was also to construct 5 bridges across the county. The county headquarters is also an ongoing project.

The energy division had a target of 15 transformers and 15 floodlights to procure and install.

The fire emergency and disaster management unit assisted with the ongoing COVID-19 pandemic by fumigating public areas such as bus parks and markets.

2.2 Strategic priorities of the sector/sub-sector

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

- Rural road improvement across the County
- Periodical maintenance of county roads

- Construction and maintenance of bus parks and boda boda sheds
- Development and maintenance of bridges
- Development & Maintenance of firefighting & emergency response services.
- Development & maintenance of floodlights and street lights.

Analysis of Planned Versus Allocated Budget

Planned expenditure	Actual Expenditure	Variance
1,404,560,375	912,359,183	492,201,192

Departmental key Achievements

Transport section

- Improvement of rural road network including grading, gravelling, drainage culvert installation and bush clearing
- Procurement and use of county machinery.
- Maintenance of road network in the entire county

Energy section

- Procurement of transformers
- Procurement of floodlights

Public works section

- Ongoing works for the following bridges;
 1. No. 3 bridge in Geta ward
 2. Gachuha bridge in Githioro ward
 3. Wangui bridge in Ndaragwa central ward
 4. Mwakama bridge in Geta ward
 5. Kihuho kwa MOA bridge in Mirangine ward
- Boda boda sheds construction and installation.
- Construction and supervision of ECDE classrooms in various wards.
- Completion of Nyandarua County Ardhi House.
- Ongoing construction and supervision of the county assembly offices, county headquarters, law courts and civil registry.

Table 1: Summary of sector/sub-sector programs and achievements in the previous financial year 2019/20.

Programme name: Roads and Transport Development
Objective: To develop transport infrastructure for socio-economic development for poverty reduction
outcome: Developed transport infrastructure for socio-economic development for poverty reduction

sub programme	key outcomes/out puts	key performance indicator	baseline	planned targets	achieved targets	remarks
s.p.1 Expansion of road network	county roads upgraded to gravel standards	no. of kms county roads upgraded to gravel standards	525 kms	200 kms	156.88 kms	
	county roads graded	no. of kms of county roads graded	2,651 kms	200 kms	420.4kms	
s.p.2 Road drainage	drainage culverts installed	no. of drainage culverts installed		500 kms	2,032 kms	
s.p.3 road maintenance	roads maintained	no. of kms of roads maintained		390kms		
programme 2: infrastructure development						
Objective: To improve compliance and safety in construction of government buildings						
outcome: construction of safe government buildings						
s.p.1 bridge construction	bridges constructed	no. of bridges constructed	6	5	9	ongoing
s.p. 2 boda boda sheds construction	boda boda sheds constructed	no. of boda boda sheds constructed	100	16	17	ongoing
programme 3: Energy Development						
Objective: To increase electricity access and connectivity in line with the country target						
outcome: Increased electricity access and connectivity in line with the country target						
s.p.1 Transformers installation	transformers installed	no. of transformers installed			29	ongoing
s.p.2 floodlights installation	floodlights installed	no. of floodlights installed			47	ongoing

s.p.3 streetlight installation	streetlight installed	no. of street lights installed			0	
programme 4: Emergency response and preparedness						
objective: to effectively and efficiently mitigate disaster						
outcome: Effectively and Efficiently mitigated disaster						

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

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

Project name/location	objective/purpose	output	performance indicators	status(based on the indicators)	planned cost(kshs)	actual cost (kshs)	source of funds
programme name: Roads and transport development							
kinangop sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	ongoing	175,122,000 kshs	175,122,000kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	ongoing			CGN
		Output . 3 drainage culverts	no. of drainage culverts installed	ongoing			CGN

		install ed					
		Output 4. roads maintained	no. of kms of roads maintained	ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	ongoing			CGN
kipipiri sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	ongoing	110,057,605 kshs	110,057,605 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	ongoing			CGN
		Output . 3 drainage culverts installed	no. of drainage culverts installed	Ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	Ongoing			CGN

		Output 5. bridges constructed	no. of bridges constructed	Ongoing			CGN
olkalou sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	ongoing	148,856,972 kshs	148,856,972 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	ongoing			CGN
		Output 3. drainage culverts installed	no. of drainage culverts installed	ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	ongoing			CGN

oljororook sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	ongoing	98,735,000 kshs	98,735,000 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	ongoing			CGN
		Output 3. drainage culverts installed	no. of drainage culverts installed	ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	Ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	Ongoing			CGN
Ndaragwa sub county	To develop transport infrastructure for socio-economic development	Output 1. county roads upgraded to gravel	no. of kms of county roads upgraded to gravel standards	ongoing	154,818,509 kshs	154,818,509 kshs	CGN

	ent for poverty reduction	standards					
		Output 2. county roads graded	no. of kms of county roads graded	ongoing			CGN
		Output 3. drainage culverts installed	no. of drainage culverts installed	ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	ongoing			CGN
programme name: Energy Development							
2 No. Transformers- Engineer Ward	To increase security in the county	transformers installed	no. of transformers installed	ongoing	1,200,000	1,200,000	CGN
Transformers - Githabai	To increase security in the county	transformers installed	no. of transformers installed	ongoing	2,500,000	2,500,000	CGN
Transformers - Shamata	To increase security in the county	transformers installed	no. of transformers installed	ongoing	-	-	CGN

4 No. Floodlights Kaimbaga (Site and Huruma)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	-	-	CGN
Chobe Floodlight -Engineer	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,300,000	1,300,000	CGN
Tigoni Floodlight - Githioro	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
4 No. Floodlights Geta (No. 3 Councilor and Canteen)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,095,000	1,095,000	CGN
Transformer- Matindiri	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	600,000	600,000	CGN
Gwa Kung'u Floodlights 2No. - Leshau Pondo	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	700,000	700,000	CGN
Equator Floodlight 1No. - Leshau Pondo	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
2no. Floodlights	To increase security	floodlights installed	no. of floodlights installed	ongoing	730,000	730,000	CGN

Ndaragwa Central	in the county						
5No. Floodlights Ndaragwa Central	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,875,000	1,875,000	CGN
Shauri Floodlight 1No. - Leshau Pondo	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
3No. Floodlights - Kipipiri Ward	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	700,000	700,000	CGN
8No.Floodlights - Charagita	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	-	-	CGN
Matindiri Floodlight Charagita	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,350,000	1,350,000	CGN
2No.Floodlights - Charagita (Corner & Nyairoko)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	730,000	730,000	CGN
Memo floodlight - Murungaru	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,350,000	1,350,000	CGN
Floodlights -Karati - Githabai	To increase security	floodlights installed	no. of floodlights installed	ongoing	1,350,000	1,350,000	CGN

	in the county						
Floodlights - Githioro (Githabai)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,350,000	1,350,000	CGN
2No. Miti Iri and Nyakio 13M-Floodlights (Githabai ward)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	730,000	730,000	CGN
Passenga Floodlight -Rurii	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,200,000	1,200,000	CGN
4No. Floodlights Gathanji ward (2 Mung'etho and 2 Kahuruko)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	-	-	CGN
4No. Floodlights Gathanji ward (Mung'etho, Gwa Chui, Gituamba and Kahuruko)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,460,000	1,460,000	CGN
Murungaru village Floodlight	To increase security	floodlights installed	no. of floodlights installed	ongoing	1,350,000	1,350,000	CGN

	in the county						
Sasini Floodlight - Magumu	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
Kenton Floodlight -Magumu	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
Teachers Corner Floodlight - Magumu	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
4No.Floodlights - Nyakio Ward-(Cuba, Kihunguru, Bara-Inya,Njoguini)	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,460,000	1,460,000	CGN
Floodlight Kiriita ward-Additional	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	1,100,000	1,100,000	CGN
Gachurio floodlights - Magumu	To increase security in the county	floodlights installed	no. of floodlights installed	ongoing	350,000	350,000	CGN
Matindiri Transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	600,000	600,000	CGN

Yaanga-Mabati (Nyakio) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	505,549	505,549	CGN
Sasini Village (Magumu)	To increase security in the county	transformers installed	no. of transformers installed	ongoing	82,163	82,163	CGN
Kwa Nene (Githabai) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	69,311	69,311	CGN
Line Moja (Gathaara) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	227,118	227,118	CGN
Kianjata (Njabini) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	168,227	168,227	CGN
Githunguri Transformer Murungaru	To increase security in the county	transformers installed	no. of transformers installed	ongoing	-	-	CGN
Githuya-Mihuti Primary (N. Kinangop) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	348,441	348,441	CGN
Rurii Kwa Mimi (Githioro)	To increase security	no. of transformers	no. of transformers installed	ongoing	409,095	409,095	CGN

transformer	in the county	installed					
Kirima village (Kippiri) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	227,118	227,118	CGN
Rutuba area (Geta) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	287,786	287,786	CGN
Muthangira ECDE (Wanjohi) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	530,405	530,405	CGN
Kwa Wanga Junction (Kaimbaga) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	322,348	322,348	CGN
Wariire-WaNjambi junction (Karau) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	382,832	382,832	CGN
Ngufa (Rurii) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	382,832	382,832	CGN
Komu-Kanyoti (Mirangine) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	443,315	443,315	CGN

Redhill (Mirangine) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	203,131	203,131	CGN
Shakora village (Kanjuri) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	382,832	382,832	CGN
Kieni A transformer Kiriita	To increase security in the county	transformers installed	no. of transformers installed	ongoing	600,000	600,000	CGN
Kwa Njenga Town (Weru) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	62,348	62,348	CGN
Kwa Muthuwa Village (Gathanji) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	896,082	896,082	CGN
Jubilee Kanguu(Gatimu) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	443,315	443,315	CGN
Baraka Village (Charagita) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	807,968	807,968	CGN
Kwa Mugane Mung'etho (Kiriita)	To increase security in the county	transformers installed	no. of transformers installed	ongoing	287,786	287,786	CGN

transformer							
Kiandege Dam (Leshau Pondo) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	409,095	409,095	CGN
Nairobi village (Leshau Pondo) transformer	To increase security in the county	transformers installed	no. of transformers installed	ongoing	287,786	287,786	CGN
programme name: Infrastructure development and civil works							
Karampton Boda Boda Shed-Leshau Ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	300,000	300,000	CGN
Boda boda shed-Karau ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	300,000	300,000	CGN
Kiandege Boda Boda Shed - Leshau Ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	300,000	300,000	CGN
Plot 10 shopping centre- Drainage works - Rurii Ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	1,500,000	1,500,000	CGN
Gwa Kung'u Boda Boda	to increase transport	boda boda sheds	no. of boda boda sheds installed	ongoing	300,000	300,000	CGN

Shed-Leshau Ward	in the county	installed					
Karati-Boda boda shed (Githabai ward)	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	350,000	350,000	CGN
Nyakio - Bodaboda shed - Githabai ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	350,000	350,000	CGN
Kiambogo Bridge in Shamata	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	1,000,000	1,000,000	CGN
Githabai - Boda boda shed (Githabai ward)	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	500,000	500,000	CGN
Shamata ward- boda boda shed (big size)	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	-	-	CGN
Relocation of boda boda shed Gwa Kung'u - Leshau Ward and painting	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	158,000	158,000	CGN
Boda boda sheds Charagita 5No. (Corner, Wanjura,	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	-	-	CGN

Nyairoko, Kayu, Ngatha)							
Boda boda sheds Charagita 3No. (Wanjura, Nyairoko, Ngatha)	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	350,000	350,000	CGN
Mukiri boda boda shed-Nyakio ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	350,000	350,000	CGN
Boda Boda Shed - Yaang'a Nyakio	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	350,000	350,000	CGN
Kageraini/ Yaang'a Boda boda shed-Nyakio Ward	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	350,000	350,000	CGN
Ndaragwa Central- Repair of Boda boda shed Ndururi	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	125,000	125,000	CGN
Drainage works-Kasuku Town	to increase transport in the county	boda boda sheds installed	no. of boda boda sheds installed	ongoing	3,000,000	3,000,000	CGN
Unclogging of culverts and	To avoid overflow of water unto the	Culverts and bridges	no. of times unclogging has been done	ongoing	500,000	500,000	CGN

bridges-Shamata	main roads	unclogged					
COUNTY HEADQUARTERS & GOVERNOR'S RESIDENCE							
Governor's residence	to improve service delivery	level of completion	level of completion	not started	-	-	CGN
county headquarter (county contribution)	to improve service delivery	level of completion	level of completion	ongoing	3,000,000	3,000,000	CGN
county headquarter (national contribution)	to improve service delivery	level of completion	level of completion	ongoing	121,000,000	121,000,000	NG

Payments of grants, benefits and subsidies

Table 2.4.1 Payments of grants, benefits and subsidies

Type of payment e.g. education bursary, biashara fund etc	budgeted amount(kshs)	actual amount paid(kshs)	Beneficiary	Remarks
Fuel levy maintenance fund	138,354,563	97,344,731	county Government	some of the projects are still ongoing
Mechanical and transport fund	100,301,381	100,301,381	county Government	Some projects are still ongoing

2.2.7 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

The strategic priorities of the sector

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

Sector Achievements in the Previous Financial Year

To pursue a more focused, efficient and appropriate departmental effort, the department has developed its budget allocation of the FY2019/20 by performing the implementation at 77% of the budget.

Water development resource:

Under the directorate of water resource development, the department of water, environment, tourism and natural resources was able to implement various projects to a total number of 175 projects well executed and completed. Below is the breakdown of the activities and their accomplishment

- 63 water projects had planned for water articulation networks by laying pipes and fittings. Trenching and pipes laying was completed on time and the water networks were connected to the community.
- Pump testing was done to 8 projects which enable the department to identify their yield capacity m³/hr, depth determination and water analysis was conducted.
- The department contracted the construction of 8 masonry water tanks of which 7 are already complete and in use
- A number of Plastic tanks of different size ranging from 10m³, 500lrs and 10,000lrs were distributed to various water projects, public institutions and vulnerable person in the county. Some of these tanks were placed on fabricated and erected platforms. Others were placed to collect harvested roof water in public primary schools.
- Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller was completed in 9 water projects within the county. Power house constructed.
- 8 water project land was fenced to improve the protection of both the land and clean for for supply.
- To enable the supply of water, 11 water towers steel made were constructed many elevated to a height of 9metres. The installation 10m³ plastic tanks was done and water supplied to the community.
- 9 boreholes were drilled, casing, gravel pack, welding and drill rods materials were delivered and supplied to this boreholes and installed.
- 19 schools and public institutions were installed with gutters for roof water harvesting to increase the water collection, storage use and hygiene
- New construction of one (1) intake was completed and two (2) other intake were rehabilitated. This is to enable an increase in water supply for domestic use.
- Seven (7) water project especially the borehole drilling projects were successfully conducted for Environmental Impact Assessment to approve the project as viable for implementation.
- To extend the water supply to the community, 4 water kiosk were constructed, 1 dam was desilted and hydrogeological survey was conducted to 7 borehole water projects.

Environment

- 2,160 6kg filled cooking gas cylinders ere supplied to the community across the county to enhance the protection of the aberdare forest.
- Storm water drains was done in the 5 sub county head quarter by achieving 15km ceaned drains.
- The 400metres of Gwa kiongo dam was completed in time
- 42,700 trees seedling were planted in health centre, dams, schools

Climate change resilience

- Five (5) staff from various directorates and three(3) staff from the county assembly participated in a climate change sensitization workshop as a basis for mainstreaming climate change resilience in the county planning, budgeting and implementation
- The directorate was involved in a climate change proposals to Global climate Fund through NEMA.

Irrigation

- 8 irrigation project were completed. This was meant to increase the acreage under irrigation and promote the small scale farming for food security.

Tourism and Natural Resources

The development of the Ol'klaou arboretum has been ongoing, the construction of the water tower is complete, trees have been planted to green the arboretum, payment construction is ongoing.

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
266,930,000	302,028,000	35,098,000

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2019/20

Sector Name: Water Resources Development						
Objective: To provide adequate and sustainable water supply for domestic livestock and industrial purposes						
Outcome: Improved Accessibility to adequate water supply						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development	Accessible potable water	No. of masonry tanks constructed	5	6	5	77% performance of the

of water supply projects	Masonry tank constructed/repaired					whole department was achieved by the end the FY 2019/20
Increased Pipes distribution networks	No. of households connected with water Length of pipes laid and repaired Length of gutters fitted	36	67	63		
Rehabilitated/Desilted intake/weir	No. of desilted intake	4	2	2		
Constructed intake	No. of intake constructed	2	3	1		
Improved H2O tower constructed	No. of water towers elevated and constructed	1	13	11		
Increased and supplied plastic tanks	No. of different size plastic tanks supplied and installed	54	Numerous	numerous		
Improved security and proper management	Acreage of land fenced	9	8	8		
Increased water volume	No. of dams desilted	2	2	1		
Improved water collection for use	Acreage of land acquired/bought	0	0	0		
Improved water production	No. of borehole installed with water submersible,	9	20	17		

	booster and surface pump/installed solar panels system				
	no. of households connected with water				
Improved water supply	No. of control panel/power house constructed	3	9	5	
Informed improved reliable decisions	No. of EIA reports	8	12	7	
	No. of boreholes test pumped and the yield m ³ /hr	8	16	8	
	No. of WRA permits in place	4	12	8	
	No. of hydrogeological survey reports	6	10	7	
Increase of water supply Provide people with water	No. of boreholes drilled/repared No. of households connected with water	0	14	9	
Reduced distance	No. of households benefiting	1	5	4	

		through kiosk constructed				
	Increased water harvesting	No. of gutters Supplied and installed	5	21	19	

Programme Name: Environmental Management

Objective: To promote integration of environment issues in policies, plans, programmes and projects in all sectors

Outcome: Well managed and conserved environment, a foundation for sustainable development.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Compliances with statutory environmental requirements	Projects budgeted for in key departments screened	Number of projects screened for environmental assessment	150	266	266	Key departments and programs submitted lists of planned projects for screening fy 2019/2020
	<u>Assessments</u> EIAs, Summary Project Reports (SPR) and EAs conducted and resulting Environmental Management plans (EMPs)	Number of EIAs, EAs and NEMA approvals	62	266	127	There was an improvement, noted, departments should allocate funds to conduct assessments to address the variance and enhance compliance

	EMPs monitored and reported	Reports on EMP monitoring	38	150	127	Field monitoring in 2019/2020 curtailed by COVID issues
County Environmental Committee	Undertake quarterly meeting	Minutes of meetings	4 meetings	4 meetings	3 meetings	Couldn't conduct one meeting due to COVID-19 regulations
	Field operations	Reports on field operations	3 operations	2 field operations	2 operations	Couldn't conduct one operation due to COVID-19 regulations
Maintenance of stormwater drains in the urban centres	Drains maintained	Length of water drains maintained	0	75km	15kms at five sub-county headquarters	Insufficient fund to meet the planned target
Gwa kiongo dam	Conserved dam	Length of the fence dam.	0	400 metres	400 metres	Dam conserved 450 concrete post and chain link used to fence the dam
Community greening and institutional greening projects in	A conserved environment with reduced pollution	No. of 6kg cooking gas cylinder, burners and grills supplied	600	2,160	2,160	Gas cylinders well supplied to the beneficiaries

environmental conservation	Trees planted in health centers, dams and public spaces	Number trees planted and nurtured	29,460	61,327 for health centres	42,700	High demand for seedlings. Inadequate funds
Fencing of Nyakanja community forest	Conserved environment	Length of the area fenced	0	1	0	Boundary conflict exists

Programme Name: Irrigation and Drainage

Objective: To increase the area of acreage under irrigation

Outcome: Increased area under irrigated agriculture

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Irrigation and drainage works	Increased acreage under irrigated land	The acreage of land under irrigation	6	9	8	The kanjangiri project construction of 50m ³ masonry tank constructed to commence soonest

Programme Name: Tourism and natural resources

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

Outcome: increase in the number of visitors

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
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Ol,kalou arboretum	Conserved attractive arboretum	No. of satisfied and happy visitor	0	1	1	Smart work ongoing
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Performance of Capital Projects for the previous year 2019-20

Water Resource Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Line Moja Water tank	Construction of a masonry tank	Constructed masonry tank	Increase d water storage capacity and supply	100%, tank constructed.	3,000,000	2,993,669	N C G
Supply of tanks	Supporting the most venerable community with plastic tanks	Accessible clean water	No. of households supplied with water	100%, all tanks supplied and delivered awaiting issuance.	3,000,000	0	N C G
Tulaga-Muruaki-Ngwataniro intake expansion	To construct the existing intake	Water reservoir	No of household supplied with water	100% intake desilted and expanded	1,800,000	1,502,632	N C G
KIKANAMU KU water supply A	Extension of water connectivity	Accessible clean water	No. of households supplied	100% pipes and fittings supplied and delivered.	3,000,000	2,999,325	N C G

			with water				
KIKANAMU KU water supply B	Extension of water connectivity	Accessible clean water	No. of households supplied with water	100% pipes and fittings supplied and delivered.	2,000,000	1,999,720	NCG
Githae/Umoja Water project Intake construction	To construct the existing intake	Water reservoir	Improved collection and storage of drinking water	100% steel tank tower constructed.	1,500,000	0	NCG
N. Kinangop water Tanks supply	Supporting the most vulnerable community with plastic tanks	Accessible clean water	No. of households supplied with water	100%, 500 ltrs plastic tanks supplied and delivered.	1,300,000	1,300,000	NCG
Faru borehole solar panels installation	Reduction of water production cost	Accessible clean water	No. of households connected to water network	100%, installation of solar panels complete.	2,500,000	2,498,475	NCG
Supply of pipes and fittings	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% pipes and fittings supplied and delivered.	350,000	0	NCG

Engineer ward-other waterworks	Increase access to safe water	Accessible clean water	No. of households connected to the water network	100% pipes and fittings supplied and delivered.	1,300,000	1,300,000	N C G
Engineer ward - Lower Munyaka borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Report in place	60,000	60,000	N C G
Engineer ward - Lower Munyaka borehole hydrogeological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Report in place	90,000	90,000	N C G
Lower Munyaka borehole drilling	Increase access to safe water	Accessible clean water	No. of households connected to water network	0% budget fund allocated not enough to drill the borehole.	1,200,000	0	N C G
Lower Munyaka borehole Pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	0%, borehole not drilled.	100,000	100,000	N C G
Manyatta borehole water tower	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% elevated steel tower constructed.	2,200,000	2,199,944	N C G

Muhonia Turasha	Increase access to safe water	Accessible clean water	No. of households connected to water network	Pipes and fittings supplied and installed.	2,700,000	2,699,424	N C G
Muhonia Turasha WP emergency works	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% materials supplied and pillars constructed.	600,000	599,970	N C G
3M water Project construction of 100m3 masonry tank	To improve collection and storage of drinking water	Availability of water	The proportion of people connected to the storage tank to get safe water	100% 100m3 masonry storage tank constructed.	1,800,000	1,800,000	N C G
3 M water project - Distribution of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% pipes and fittings supplied and installed.	1,300,000	1,299,219	N C G
Kagongo water project Elevation of tank	Increase access to safe water	Accessible clean water	No. of households connected to water network	Ongoing	2,000,000	0	N C G

Micharage Water project- Supply of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	Supply of 90mm and 63 mm diameter uPVC pipes done.100% complete	1,000,000	998,235	NCG
Mwarangu Dam Desilting	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the dam to get safe water	Not done due to ongoing rains	2,500,000	2,497,950	NCG
Kihuho borehole water project Distribution of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	Not done	2,000,000	0	NCG
Gwa- kiongo water project Purchase and laying pipes for distribution network	Increase access to safe water	Accessible clean water	No. of households connected to water network	Supply and laying of 10 No. 110mm, 500 No. 90mm and 50No 63mm diameter uPVC pipes. 80 % complete	2,000,000	1,997,457	NCG
Kamichege water project distribution pipes and fencing	Increase access to safe water	Accessible clean water	No. of households connected to water network	Supply and laying of 90mm diameter Upvc pipes ,supply and install of 2No.10m3 plastic tanks and construction of tank platform 75% complete	3,000,000	2,998,170	NCG

Plastic tanks Supply of tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	500ltrs plastic tank supplied waiting for issue to the beneficiaries	800,000	800,000	N C G
Wiyumiririe borehole - supply of pipes and construction of water kiosk	Increase access to safe water	Accessible clean water	No. of households connected to water network	Supply and laying of 90mm diameter pipes and fitting 80% complete	1,000,000	1,000,000	N C G
Kanjuiiri borehole- EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Report in place	60,000	60,000	N C G
Kanjuiiri borehole - Drilling	Increase water supply	Domestic Access to safe water	No. of households connected to water network	0% done insufficient funds for drilling	1,200,000	0	N C G
Kanjuiiri borehole- pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	Not done since the borehole is not drilled	100,000	100,000	N C G
Kanjuiiri borehole- Installation of solar panels and construction of power house	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water	Not done to be informed by the yield after the drilling is done	2,800,000	2,800,000	N C G

			consumption				
Uhuru water project - fittings and laying of pipe to Tumaini	Increase access to safe water	Accessible clean water	No. of households connected to water network	90mm diameter uPVC and 80mm diameter GI Pipes and fittings supplied and layed	1,500,000	1,499,400	NCG
Uhuru Water Project - supply of Pipes network to Tumaini Town	Increase access to safe water	Accessible clean water	No. of households connected to water network	90mm diameter HDPE ,63 mm diameter uPVC and ,50mm diameter pipes and fittings supplied and fitting fixed and layed. 100% complete	2,000,000	2,000,000	NCG
Nyaituga Water Project - Pipe supply	Increase access to safe water	Accessible clean water	No. of households connected to water network	Supply of 63mm diameter pipes and layed 100% complete	1,640,000	1,639,575	NCG
Leshau karagoini extension of water distribution network Baari, Mungetho and Mutanga area	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% Complete. A waiting water supply from Leshau Karagoini.	3,870,000	3,870,000	NCG
Leshau karagoini extension of water distribution network Kimaru, Ritaya	Increase access to safe water	Accessible clean water	No. of households connected to	100% Complete. A waiting water supply from Leshau Karagoini.	2,500,000	2,500,000	NCG

and Mairo Inya town			water network				
Water Tanks for the elderly	Increase access to safe water	Accessible clean water	No. of households connected to water network	100 % supplied and distributed.	980,000	979,947	NCG
5,000Ltr Tanks for Nairobi ECD and Maguna ECD including guttering	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete and operational.	200,000	0	NCG
Mung'etho water project supply and installation of 2No. 10,000Ltr Tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete and operational	250,000	0	NCG
Karagoini Laying of pipes tanks and guttering	Increase access to safe water	Accessible clean water	No. of households connected to water network	To revisit the Contract	1,500,000	0	NCG
Kiandege Pry School Laying of pipes tanks and guttering	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete and operation contractor not known.	200,000	199,999	NCG

Gwakung'u market water tank and guttering	Increase access to safe water	Accessible clean water	No. of households connected to water network	Plastic tank 10,000lts supplied and installed	200,000	199,038	N C G
ECDE (Kihingo, Kwa Njora, Ndogino, Kirera, Mithuri, Mayuu, Muthomi, Karai, Ngawa, Kahuhu, Pondo Pry, Muthiga, Githima, Raicheri, Mbuyu Primary and Kware	Increase access to safe water	Accessible clean water	No. of households connected to water network	95% complete.	3,400,000	3,394,960	N C G
Kirera Welfare	Increase access to safe water	Accessible clean water	No. of households connected to water network	Ongoing.	200,000	150,000	N C G
Nyakinyua village piping	Increase access to safe water	Accessible clean water	No. of households connected to water network	Pipes not yet supplied.	200,000	0	N C G
Kagondo village piping	Increase access to safe water	Accessible clean water	No. of households connected to	100% supplied and laid.	400,000	399,735	N C G

			water network				
Nyakinyua welfare	Increase access to safe water	Accessible clean water	No. of households connected to water network	Contractor not known.	200,000	0	NCG
Mayu borehole Equipping with solar power and construction of water kiosk	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	Complete and operational. Awaiting handing over from CRVWWDA.	Data with the CRVW WDA	0	NCG
DM dam supply and intallation of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	ONGOING	2,000,000	1,998,446	NCG
DM dam- Construction of 225m3 masonry tank	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the dam to get safe water	100% complete.	3,300,000	2,959,648	NCG
DM dam- Supply and installation of solar panels	To increase affordability of water	Accessible clean water	Percentage in household expenditure	Ongoing	1,746,000	0	NCG

			reduced on water consumption				
DM dam-Supply and installation of booster pump	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	Ongoing	1,104,000	1,103,306	NCG
Water distribution works- piping	Increase access to safe water	Accessible clean water	No. of households connected to water network	Ongoing	2,300,000	2,299,174	NCG
Mithuri Water Project piping	Increase access to safe water	Accessible clean water	No. of households connected to water network	Has not started.	1,500,000	0	NCG
Suguroi borehole	Increase access to safe water	Accessible clean water	No. of households connected to water network	Complete and operational. Awaiting handing over from CRVWWDA.	Data with the C RVWW DA	0	NCG
Muti umwe borehole	Increase access to safe water	Accessible clean water	No. of households connected to	Complete and operational. Awaiting handing over from CRVWWDA.	Data with the	0	NCG

			water network		C RVWW DA		
Madaraka Borehole Shamata Extension and laying of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	Ongoing	2,300,000	2,299,080	NCG
Upper Shamata borehole Drilling	Increase access to safe water	Accessible clean water	No. of households connected to water network	Drilling 100% Complete.	1,800,000	1,619,417	NCG
Simbara pipe laying	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete. Pipes laid.	1,400,000	1,400,000	NCG
Shamata village- Pipe laying	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete and operational.	800,000	150,000	NCG
Pesi township borehole Drilling	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete but the borehole was dry.	1,200,000	1,200,000	NCG

Pesi township borehole pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	100% complete. Pumping testing was successful and the borehole yielded 4.07m ³ /hour.	100,000	100,000	N C G
Pesi township borehole fencing, construction of panel house and water tower	Increase access to safe water	Accessible clean water	No. of households connected to water network	70% complete. Tower complete but fencing and power house ongoing.	2,200,000	2,199,945	N C G
Pesi township borehole installation of pump and solar system	Increase access to safe water	Accessible clean water	No. of households connected to water network	70% complete. Installation of solar panels ongoing.	4,000,000	3,999,450	N C G
Shamata - Aberdare borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Not done	60,000	0	N C G
Shamata - Aberdare borehole hydrogeological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Not done	90,000	0	N C G
Shamata - Aberdare borehole pump Testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	Not done	100,000	0	N C G

Aberdare borehole fencing, construction of panel house and water tower	Increase access to safe water	Accessible clean water	No. of households connected to water network	70% complete. Tower complete and other works ongoing.	2,200,000	2,199,945	N C G
Shamata Township Supply of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	pipeline 100% complete and operational.	2,000,000	1,999,904	N C G
Kirimanjaro Supply of Pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	pipeline 100% complete and operational.	2,000,000	0	N C G
Kihuha dam				Has not yet started.	Data with the CRVW	0	N C G
Guthunguri bore hole	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% done. 160 No 3" PVC and	1,000,000	0	N C G
Bosinia Borehole	Increase water supply	Domestic Access to safe water	No. of households connected to water network	100% done. 1 1/2" PVC pipes delivered and laid	400,000	400,000	N C G

Maran Water project	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% done. Rising complete from borehole to passenga tank tower, tank tower complete, malan water point and passenga waer point complete	3,400,000	3,396,810	N C G
Rurii- Maran Water	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete. Pump removed, examined and re-installed.	100,000	0	N C G
Rurii-Kimende borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Report in place	60,000	60,000	N C G
Rurii-Kimende borehole- Hydrological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Report in place	90,000	90,000	N C G
Rurii-Kimende borehole drilling	Increase water supply	Domestic Access to safe water	No. of households connected to water network	Not done	-	0	N C G
Kimende borehole pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	Done	100,000	0	N C G

Rurii-Matara borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Done report in place	60,000	60,000	N C G
Rurii- Matara borehole- Hydrological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Done report in place	90,000	90,000	N C G
Matara borehole drilling and pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	100% done. Borehole drilled	2,400,000	400,000	N C G
Githungurig borehole	Increase access to safe water	Accessible clean water	No. of households connected to water network	60% done. Pipes delivered to site but not laid	600,000	600,000	N C G
Karau ward- Kahuhu borehole distribution	Increase access to safe water	Accessible clean water	No. of households connected to water network	10% tender awarded	1,300,000	198,815	N C G
Karau- Kianda borehole- drilling, Submersible pump and solar panels	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water	100% DONE. Pump installed, solar panel support structure and solar panels installed, water point stand pipe in place	4,000,000	3,999,975	N C G

			consumption				
Muiiri Water Project and supply of solar pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	Nil	2,200,000	2,199,047	NCG
Karau-Muiiri Borehole distribution	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% DONE. Distribution line laid, water point in place	1,600,000	1,600,000	NCG
Kaimbaga-Kamande borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Not done	60,000	0	NCG
Kaimbaga-Kamande borehole hydrological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Not done	90,000	0	NCG
Kaimbaga - Kamande borehole equipping (pump, solar power installation)	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	Not done	3,800,000	3,799,950	NCG

Kaimbaga - Kamande borehole power House	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	Not done	250,000	0	N C G
Kaimbaga - Kamande borehole pump Testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	Not done	100,000	100,000	N C G
Kaimbaga-Gichungo borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Not done	60,000	0	N C G
Kaimbaga-Gichungo borehole hydrological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Not done	90,000	0	N C G
Kaimbaga - Gichungo borehole equipping (pump, solar power installation)	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	Not done		0	N C G

Kaimbaga-Gichungo borehole pump Testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	Not done	100,000	0	N C G
Kaimbaga-Mwireri borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Not done	60,000	0	N C G
Kaimbaga-Mwireri borehole hydrological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Not done	90,000	0	N C G
Kaimbaga-Mwireri borehole equipping (pump, solar power installation)	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	Not done		0	N C G
Kaimbaga - Gichungo and Mwireri Boreholes drilling	Increase water supply	Domestic Access to safe water	No. of households connected to water network	Ongoing	4,000,000	3,999,966	N C G
Kaimbaga - Canaan IDP water distribution	Increase access to safe water	Accessible clean water	No. of households connected to	Not done	2,000,000		N C G

			water network				
Kaimbaga-Drilling of Kamande, Kieni and Mwireri Boreholes	Increase access to safe water	Accessible clean water	No. of households connected to water network	Ongoing	4,000,000	3,999,910	NCG
Kaimbaga-Mwireri borehole power House	Increase access to safe water	Accessible clean water	No. of households connected to water network	Not done	250,000	0	NCG
Kaimbaga-Mwireri borehole pump Testing	Increase water supply	Domestic Access to safe water	No. of households connected to water network	Not done	100,000	0	NCG
Geta - Kiaibabu intake EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Not done	60,000	0	NCG
Kiaibabu common intake construction and water networks extension	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-constructed	1,000,000	1,000,000	NCG
Supply of 6 tanks to ECDE schools	Increase access to safe water	Accessible clean water	No. of households connected to	100% complete-supplied	400,000	399,966	NCG

				water network				
Iganjo project laying	water Pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	0%-not supplied	150,000	0	N C G
Mihato project – supply of pipes	water	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	200,000	0	N C G
Kanyiriri pipes and extension of water works	WP and	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	500,000	499,905	N C G
Marimu pipes and extension of water works	WP and	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	400,000	398,999	N C G
Kariua project and extension of water works	Water pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	450,000	449,995	N C G

Kagongo WP installation of pipe	Increase access to safe water	Accessible clean water	No. of households connected to water network	30% complete-part supplied	1,400,000	0	N C G
Canadian Water Project Rehabilitation and Expansion	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-constructed	2,500,000	2,499,600	N C G
Mawingu water	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	1,000,000	0	N C G
Gathiriga pipeline pipingS	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	1,000,000	1,000,000	N C G
Muhonia water project piping	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied and laid	2,000,000	2,000,000	N C G
Water tanks for the elderly and vulnerable Distribution network	Increase access to safe water	Accessible clean water	No. of households connected to	100% complete-supplied	1,800,000	0	N C G

			water network				
Supply of water tanks to ECDEs	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	300,000	299,808	NCG
Bondeni water project Construction of 50M3 storage	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-constructed	1,200,000	1,200,000	NCG
Kipipiri Water Project - Supply and Delivery of pipes for distribution	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	300,000	299,250	NCG
Kipipiri Lereshwa Water Project - Raising main and distribution of water pipes (system)	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied and laid	2,000,000	1,998,276	NCG
Machinery Lereshwa line rehabilitation	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied and laid	1,500,000	1,500,000	NCG

Supply and Delivery of 500L Water Tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied	1,300,000	1,299,375	N C G
Rironi Borehole	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-constructed	3,000,000	2,992,500	N C G
Gatondo Water Project Tank construction, raising aamin, testing and power connection	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-constructed	3,000,000	0	N C G
Gaturufari water in-take project develoment	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-materials supplied	300,000	300,000	N C G
Kipipiri water project integrated piping	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied and laid	1,500,000	1,499,498	N C G
Wanjohi-Gatei Water pipes	Increase access to safe water	Accessible clean water	No. of households connected to	100% complete-supplied	1,000,000	999,820	N C G

			water network				
Ol'Joro'Orok Secondary School Water supply and erection of tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete	1,000,000	1,000,000	NCG
Madaraka Water project solar installation	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100% complete	2,500,000	2,494,747	NCG
Karandi water project- solar installation	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100% complete	2,500,000	2,499,000	NCG
Karandi water project- pump installation	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100% complete	1,500,000	0	NCG

kariko water project solar system installation	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100% complete	2,500,000	2,493,750	N C G
Gathanji - Kwa Ngara borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Complete reporting place	60,000	60,000	N C G
Gathanji - Kwa Ngara borehole Hydrological and WARA	To identify the water source	Availability of water	Amount of water produced for domestic use	Complete reporting place	90,000	90,000	N C G
Kwa Ngara dam borehole-Supply and laying of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	0% done. There was a problem with the budget and now awaiting supplementary budget.	1,450,000	0	N C G
Kwa Ngara borehole pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	0% done. There was a problem with the budget and now awaiting supplementary budget	100,000	100,000	N C G
Kwa Ngara borehole equipping	To increase affordability of water	Accessible clean water	Percentage in household expenditure	0% done. There was a problem with the budget and now awaiting supplementary budget	3,800,000	0	N C G

			reduced on water consumption				
Gathanji - Njoro borehole pipe extension to Boiman Township	Increase access to safe water	Accessible clean water	No. of households connected to water network	0% done. There was a problem with the budget and now awaiting supplementary budget	1,250,000	0	N C G
Mung'etho Township- Supply and laying of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	0% done. There was a problem with the budget and now awaiting supplementary budget	1,300,000	0	N C G
Kagama borehole (EIA, hydro-geological survey and WRA and drilling)	To identify the water source	Availability of water	Amount of water produced for domestic use	Now in progress. 180 metres drilled but the rig is stuck. Awaiting specialists to come and get the rig going	2,550,000	0	N C G
Charagita - Nyairoko water borehole Hydrological Survey and WARA	To identify the water source	Availability of water	Amount of water produced for domestic use	Complete	30,000	30,000	N C G
Nyairoko water borehole drilling and test pumping	To identify the water yield	Availability of water	Amount of water produced for domestic use	100% complete but the borehole has no water. The recharge is so low that it is not practical to pump	2,400,000	2,399,145	N C G

Supply and laying of pipes-Charagita	Increase access to safe water	Accessible clean water	No. of households connected to water network	98% complete. Only construction of 5No. valve chambers not complete but is on-going	2,020,000	0	N C G
Nyakanja 300m3 Concrete construction of water tanks	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the storage tank to get safe water	0% done. There has been a challenge with acquisition of KFS permit since the site is inside the forest	5,500,000	0	N C G
Kanguu water tank- Supply of 6-inch supply pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	98% completed. Awaiting authorization from KFS on tank construction for connection to be done	2,000,000	1,999,935	N C G
Gikingi Water Project- piping	Increase access to safe water	Accessible clean water	No. of households connected to water network	0% done. The contractor has not reported to the office for processing and subsequent site hand over	3,000,000	3,000,000	N C G
Magumu-Mwenda-adu Hydrological Survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Report in place	90,000	90,000	N C G
Mwenda-adu Construction of Water Tower	Increase water supply	Domestic Access to safe water	No. of households connected to	100% complete. Water tower fabrication done.	1,610,000	1,610,000	N C G

			water network				
Mwenda-adu Pump Testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	100%complete. Test pumping done.	100,000	100,000	NCG
Magumu-Upper Gitwe borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Report in place	60,000	60,000	NCG
Magumu-Upper Gitwe borehole hydrogeological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Report in place	90,000	90,000	NCG
Upper Gitwe borehole pump testing	To identify the water yield	Availability of water	Amount of water produced for domestic use	0%complete.Test pumping not done	100,000	100,000	NCG
Upper Gitwe borehole drilling	Increase water supply	Domestic Access to safe water	No. of households connected to water network	57% Borehole drilled to 300m depth with no yield. To be drilled further to locate whether the yield will be available.	2,000,000	1,139,424	NCG
Gitwe borehole supply of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete. Pipes supplied and laid. The budget at 660, 000 before supplementary which deducted	360,000	360,000	NCG

				Kshs. 300,000 and the work had already been tendered. The contractor was told made an agreement to work and get paid the balance later			
Nyakio Ward-Haraka Borehole EIA	To report on the viability of the project	Improved quality of water	No. of EIA report in place	Report in place	60,000	60,000	NCG
Nyakio Ward-Haraka Borehole hydrogeological survey and WRA	To identify the water source	Availability of water	Amount of water produced for domestic use	Report in place	90,000	90,000	NCG
Haraka Borehole-drilling	Increase water supply	Domestic Access to safe water	No. of households connected to water network	54%complete. Borehole drilling and test pumping done. Water tower and Power house construction are ongoing	1,200,000	0	NCG
Haraka Borehole Construction of Water Tower and Installation of Tanks, Power house and Fencing and Kiosk	Increase water supply	Domestic Access to safe water	No. of households connected to water network		2,500,000	639,300	NCG

Haraka Borehole- Installation of Submersible Pump and solar panels	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	0%complete. Submersible pump and solar panels not yet installed	3,450,000	3,450,000	NCG
Haraka Borehole - Supply and laying of pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete.Pipes supplied and laid.	500,000	500,000	NCG
phase 2 EIA, hydrogeological survey and WRA, borehole drilling and test pumping	To identify the water source	Availability of water	Amount of water produced for domestic use	50%complete.Borehole drilled but casing and test pumping not yet done.	2,650,000	0	NCG
Phase 2 WP - Supply and installation of submersible pump	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	0%complete.Borehole equipping not yet done	1,900,000	1,794,311	NCG
Phase 2 WP Fencing, construction of water kiosk and power house	Increase access to safe water	Accessible clean water	No. of households connected to water network	0%complete.Fencing, power house and water kiosk construction not yet done.	800,000	0	NCG

Phase 2- Construction of water tower and supply of 2No. 10,000Ltrs tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	0%complete.Water tower fabrication not yet done.	1,600,000	1,572,165	N C G
Ndothua WP - Supply and installation of submersible pump	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100%complete. Submersible pump installation done.	1,900,000	1,899,450	N C G
Ndothua Fencing, construction of water kiosk and power house	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete.Fencing, water kiosk and power house construction completed.	800,000	794,688	N C G
Ndothua Construction of water tower and supply of 2No. 10,000Ltrs tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete.Water tower erection and installation of 2No 10m3 plastic tanks completed.	1,600,000	1,600,000	N C G
Gwa Senior WP - Installation of submersible pump	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100%complete.Water kiosk and power house construction completed.	800,000	791,800	N C G

Gwa Senior WP construction of 2No. water kiosks and power house	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete.Submersible pump installed.	800,000	800,000	NCG
Gwa Senior WP Construction of water tower and supply of 1No. 10,000Ltrs tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete.Water tower erection and installation of 1No.10m3 plastic tank completed.	1,500,000	1,500,000	NCG
Gwa Senior WP- Installation of solar panels	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100%complete.Solar panels supplied and installed.	1,900,000	1,898,320	NCG
Gwa Senior WP pipe laying	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete. Pipe laying done.	200,000	200,000	NCG
Heni Borehole drilling and test pumping	To identify the water yield	Availability of water	Amount of water produced for domestic use	0%complete. Submersible pump not yet installed	1,900,000	0	NCG
Heni WP Construction of water tower and supply of 2No.	Increase water supply	Domestic Access	No. of households connect	0%complete.Water tower erection not yet done	1,600,000	0	NCG

10,000Ltrs tanks		to safe water	ed to water network				
Karung'i water project extension of water networks distribution	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete. Extension of distribution networks completed	1,000,000	1,000,000	NCG
Korobois borehole drilling and test pumping	To identify the water yield	Availability of water	Amount of water produced for domestic use	100% complete. Borehole drilling and test pumping done	2,150,000	0	NCG
Korobois borehole installation of submersible pump and solar panels	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	0% complete	3,450,000	0	NCG
Korobois construction of control panel house, fencing and plastic tank	Increase access to safe water	Accessible clean water	No. of households connected to water network	0% complete	1,100,000	1,100,000	NCG
Kanyawa Borehole Test Pumping	To identify the water yield	Availability of water	Amount of water produced for domestic use	100% complete. Test pumping done	100,000	84,800	NCG

Gitundu borehole Rehabilitation	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete.	1,200,000	1,190,000	N C G
County wide Special Programs							
Tia Wira water pump	Increase access to safe water	Accessible clean water	No. of households connected to water network	0 %, Pump not supplied.	1,000,000	0	N C G
Tia wira solar structures and panels	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	75% installation of solar panels ongoing.	1,700,000	0	N C G
Tia wira water towers and plastic tanks	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% steel tank tower completed.	1,200,000	1,197,000	N C G
Wanjohi Secondary School Borehole	Increase access to safe water	Accessible clean water	No. of households connected to water network	100% complete-supplied and layed	2,000,000	2,000,000	N C G

Solar Power Installation and Equiping of Kanyawa Borehole	To increase affordability of water	Accessible clean water	Percentage in household expenditure reduced on water consumption	100% complete. Submersible pump and solar panels installed	3,000,000	3,000,000	N C G
Rwanyambo Bore hole Pipes	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete. Pipes supplied	1,000,000	1,000,000	N C G
Soko mpya water supply	Increase access to safe water	Accessible clean water	No. of households connected to water network	100%complete. Borehole drilling and equipping done	3,000,000	2,992,489	N C G
Rumathi borehole fencing, control panel house and tank connections	Increase access to safe water	Accessible clean water	No. of households connected to water network	50% done. Fencing posts in place. No chain link wire. Powerhouse up lintel level.	1,500,000	1,499,991	N C G
kandutura borehole water tower	Increase access to safe water	Accessible clean water	No. of households connected to water network	30% done. Foundation in place up to ground level.	1,800,000	1,799,928	N C G

Purchase of Water Tanks for the vulnerable communities	Increase access to safe water	Accessible clean water	No. of households connected to water network	Tanks supplied to the vulnerable	2,000,000	2,000,000	NCG
ENVIRONMENT CONSERVATION - Development							
Cleaning of drains in Sub County Headquarters (Ndaragwa, Oljoro, orok, Olkalou, Miharati and Engineer)	Cleaning of drains	Clean drains	No. of km of drains cleaned	Ongoing cleaning	1,920,000	1,920,000	NCG
Extension of Kamutharaba line	To increase water supply	Availability of water	Proportion of people connected to the dam to get safe water	100% complete serving no. of 1500 peoples. operational	500,000	499,634	NCG
ol'Kalou arboretum Tree planting	Develop Nyandaru tourism circuit	Developed circuit	No. of visitors to the arboretum per year	100% complete trees planted 15,000 seedlings. keapple	1,500,000	1,500,000	NCG
Desilting of dams	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the dam to get safe water	Desilting of Mwarangu Dam complete	2,600,000		NCG

Establishment of green houses for Bamboo propagation and tree nurseries in Njabini ATC, Ol,joro,orok ATC and Ol,kalou Polytechnic EIA	To improve consevation and preservation natural resources	Available trees for planting	Increase tree cover in acreage	Not done. Fund re-allocated	50,000	50,000	N C G
Ol'Kalou arboretum Environment and Social Impact Assessment - ESIA	To evaluate the viability of the arboretum	Available ESIA report	No. of report in place	Done report in place	300,000	300,000	N C G
Kianjogu Water project -	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the dam to get safe water	Supply piped and laid	1,800,000	1,800,000	N C G
Irrigation and drainage work - Development							
Mumui spring water	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the storage tank to get safe water	Pipes supplied and laying ongoing at Highwood water project. KFS permit not yet issued hence the fund for the pipes were taken to Highwood. 100m3 concrete tanks construction	2,500,000		N C G

				to commence later.			
College/Kianjata irrigation project	Increase water supply	Accessible water for small irrigation	Amount of water produced per m2 for irrigation	Pipes supplied and laid and 65 plastic tanks supplied to the community	2,500,000	2,500,000	NCG
Jerusalem irrigation water project	Increase water supply	Accessible water for small irrigation	Amount of water produced per m2 for irrigation	100% complete	1,500,000	1,500,000	NCG
Kega irrigation WP	Increase water supply	Accessible water for small irrigation	Amount of water produced per m2 for irrigation	Supplied and delivered for community to lay and fit the pipes.	1,500,000	1,499,400	NCG
Kanjangiri project Construction of 50 m3 masonry tank	Increase water supply	Accessible water for small irrigation	Amount of water produced per m2 for irrigation	Tank not constructed though contracted	1,200,000	1,199,577	NCG
JM Weir in Aberdare Forest	Increase water supply	Accessible water for small irrigation	Amount of water produced per m2 for irrigation	100% desilting of dams and replacement of gravity pipes done successfully	3,680,000	3,679,935	NCG
Kanjangiri Water project-	Increase water supply	Accessible water for small	Amount of water produced per m2 for	Pipes delivered	300,000	299,670	NCG

		irrigation	irrigation				
Mubiriti Common intake	To improve collection and storage of drinking water	Availability of water	Proportion of people connected to the storage tank to get safe water	Intake constructed with capacity 500m3	1,300,000	1,299,270	NCG
Pesi WP water tanks	Increase water supply	Accessible water for small irrigation	Amount of water produced per m2 for irrigation	178 Tanks purchased and issued to the elderly.	1,500,000	1,499,925	NCG
Tourism and Natural Resources Development							
Ol'Kalou arboretum	Increase no. of visitors	Satisfying area for visit and recreation	Acreage of land conserved and infrastructured	Ongoing 75% complete. Events ground landscaped, gate installation ongoing, water piping ongoing 95% remaining connection to the borehole, tower 9m high complete	3,278,000	0	NCG

2.2.8 INDUSTRIALIZATION, TRADE AND COOPERATIVES

The strategic priorities of the sector

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

Sector Achievements in the Previous Financial Year

- 6 markets constructed
- 30 new cooperatives societies' registered
- 6Milk coolers installed
- Promotion of good governance and ethics in cooperatives
- 1 Construction of jua Kali shed

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance	Expenditure	Variance
57,400000	108,417514	-51017514	77,462795	30,954719

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

Vision

The leading department in transforming the livelihoods of the community.

Mission

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

Sector strategic priorities

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

Sector/sub-sector key stakeholders

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

Capital and Non-Capital Projects for the previous 2019/20 year

Programme 1: Financial and Trade Services										
Objective: To promote private sector development through enterprise and entrepreneurship development										
Outcome: Stable personal and County incomes										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										
Rehabilitation, Completion and renovation of markets and Toilets	Lelesh wa market phase 2, Ngorika market phase 2, Geta market phase 2, mirangine phase	Upgrade of existing market, installation of toilets, levelling and fencing		8.5	CGN	2019-2020	No of fully operational market with stalls and public toilets constructed	3	New	Department of Trade

	2,Boi man phase 2 and Shama ta phase 2									
Construc tion of modern markets and toilets	Olelio ndo ward in kamba ga ward and soko mpya magu mu	Construc tion of market, Fencing		6	CG N	201 9- 202 0	No of fully opera tional mark ets with stalls and publi c toilets constr ucted	2	Ne w	Depart ment of Trade
Develo pment of modern trading stalls	Major towns/ trading centres in the Count y	Construc tion of stalls		15	CG N	201 9- 202 0	Num ber of units constr ucted	30	Ne w	Depart ment of Trade
Agri support	Count y wide	Construc tion and equippin g of vegetabl es cold room		2	CG N	201 9- 202 0	Feasi bility report	1	Ne w	Depart ment of trade
Potato, vegetab le and fruit processi ng plant	Count y wide	Design and infrastru cture develop ment		80	CG N	201 9- 202 0	The numb er of potat o,veg etable and	1	Ne w	Depart ment of trade

							fruit processing plant			
Giant Bambo	County Wide	Feasibility study, EIA and Baseline survey		2	CG N	2019-2020	EIA report and baseline data	1	New	Department of trade
Small and medium scale Sugar beet factory and equipment	County wide	Feasibility study, EIA and baseline survey		2	CG N	2019-2020	EIA and baseline survey data	1	New	Department of trade
Nyandaru county investment promotion corporation	Head office	Act legislation, incorporation, Board constitution		2	CG N	2019-2020	Investment county parastatal	1	New	Deptment of Trade
Milk processing plant		Feasibility study		2	CG N	2019-2020	Feasibility	1	New	Department of trade
Non Capital Projects										
County trade fair and exhibition	Olkalo	Media publicity, Exhibition infrastructure, Sensitizations		1.5	CG N	2019-2020	Annual County trade fair and exhib	2	New	Department of Trade

		workshop					itions held			
Trade regulation	County	Proposal drafting, Public participation, Cabinet and County assembly approval		2	CGN	2019-2020	No of trade laws/policies enacted	2	New	Department of Trade
Regional economic block	County	Operationalization of the regional economic block		15	CGN	2019-2020	County Member of Mt. Kenya regional block	1	New	Department of Trade
		(concept paper, seed capital)								
Investment opportunity profiling mapping	County	Mapping all areas with investment opportunities		6	CGN	2019-2020	No of investment opportunities identified	1		Department of Trade
Investors Conference	County Wide	Investor mapping , Marketing, Build up events		0	CGN	2019-2020	Investors conference held	0	New	
Programme 2: Industrial and enterprise development										
Objective: to improve cottage industries by value addition to local raw materials and increased quality & productivity										
Outcome: Quality and productivity of cottage industries										

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										
Development of jua kali centres	Equipping Jua Kali County wide	Site identification and sheds construction, Equipping and exhibitions	Trade competitiveness, Poverty reduction	4	CGN	2019-2020	No. of Jua Kali shed constructed and equipped	4	New	Department of industrialization
Nyandarua micro finance	County Wide	Recruitment of members	Trade competitiveness	10	CGN	2019-2020	No of groups benefited by the funds	10	Continuous	Industrialization
Promotion of cottage industries	County Wide	Equipping, Capacity building, marketing and exhibition	Trade competitiveness, Poverty reduction	0	CGN	2019-2020	No of cottage industries registered, equipping	100	New	Department of industrialization
Programme 3: Cooperative development										
Objective: To Enable members access services of co-operatives										
Outcome: Enhancing economies of scale										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

				Million						
Capital Projects										
Operationalization of Nyandaru Cooperative Union	County Wide	Meeting with cooperatives who are not members, meet all cooperatives leaders, amend by laws and register, launching	Poverty reduction, Increased economic stability	2	CGN	2019-2020	Stable and operational union	1		Department of cooperatives
Infrastructure support to Cooperatives	County Wide	Identification through committee and connection to KPLC	Improved security, Increased economic stability	6	CGN	2019-2019	No of 3 phase electricity connection	10		Department of cooperatives
		Boiler, Tanks and solar panels installations	Improved access to water services, Reduced waste landfilled	6	CGN	2019-2020	No of Water connection and waste disposal system constructed	15		Department of cooperatives
	County Wide	Software installations	Robust and	1	CGN	2019-	Computers,	10		Department of

		on and Purchase of computers	stable governance and institutions			2020	Software development and installation			cooperatives
Non Capital Projects										
Revival of dormant cooperatives	County Wide	Sensitization meetings, Recruitment of members, Operationalization of the Cooperatives	Poverty reduction, Increased economic stability, Improved net savings	4	CGN	2019-2020	No of revived cooperatives	3	Ongoing	Department of cooperatives
Promotion of new cooperatives and Sacco	County Wide	Pre cooperative education for sensitization, Formulation of by-laws and Economical appraisal, Registration of cooperatives in Nairobi, Presentat	Poverty reduction, Increased economic stability, Improved net savings	4	CGN	2019-2020	No of new cooperatives registered	50	Ongoing	Department of cooperatives

		ion of certificates to founders , Recruitment of members								
Cooperatives extension services and Audit		Formation of inspection committee, Actual inspection cooperatives identified cooperatives, Report preparation, Report presentation to board of Directors and form an implementation programme, Review implementation after every	Robust and stable governance	1	CGN	2019-2020	No of inspections carried out	20	Ongoing	Department of cooperatives

	three months								
	Board trainings and Members training, Overall cooperatives leaders trainings	Robust and stable governance	2	CGN	2019-2020	No Of trainings conducted	30	On going	Department of cooperatives
	Support of cooperatives AGM/S GM	Robust and stable governance	1	CGN	2019-2020	No of board meetings held	50		Department of cooperatives
	County cooperative Board resolution committee	Robust and stable governance	2	CGN	2019-2020	No of disputes resolved	100		Department of cooperatives
	Collection of books, Auditing , Resolving of Audit queries with board and presentation to board on AGM	Robust and stable governance	1	CGN	2019-2020	No of statutory audits carried out	50		Department of cooperatives

Cooperatives international day/Exhibition	Ol'Kalou	Hosting of the Annual	Trade competitiveness	1.5	CGN	2019-2020	Annual cooperative international day held	1		Department of cooperatives
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Programme 4 : Weights & Measures

Objective: To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment.

Outcome: Fair trade practices

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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Non-Capital Projects

Weights & Measures services	County wide	Verification, stamping, inspection, enforcement of fair trade practice	Robust and stable governance and institutions, Reduce income inequality	5	CGN	2019-2020	No of verification and inspections done	1,500	Progressive	Department of Weight and Measures
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Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Financial and	Health	Revenue		Contribute to revenue

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

2.2.9 SPORTS YOUTH & ARTS

The strategic priorities of the sub-sector

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

This will be achieved through the following strategies;

- i) Strengthen institutional policy and legal framework

- ii) Establishment and operationalization of the County Youth Master plan
- iii) Enhance access to information on Youth empowerment especially concerning 30% tender opportunities.
- iv) Promotion of sports activities through formation of a County league and introduction of other sports activities.
- v) Establishment of sports facilities and production studio.

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
136,740,000	106,748,800	29,991,200

Achievements

- ❖ On issuance of sports uniforms and equipment, 33 teams to benefit with uniforms and 110 teams to benefit with balls
- ❖ 120 Youth groups issued with equipment
- ❖ 4 Green houses constructed
- ❖ Operationalization for three Youth Centres done
- ❖ Nyandarua County FKF Sub-branch league supported
- ❖ 10 play grounds upgraded
- ❖ In Olkalo Stadium, construction of VIP Dias almost complete with mechanical works and fowl water drainage ongoing, Perimeter wall construction is complete.
- ❖ Promoted sports talents by sponsoring youth in athletics and in Kenya Youth Intercounty Sports Association Games
- ❖ Provided youth with a platform to showcase their skills and talents
- ❖ Established a music production studio
- ❖ Involved the youth in sensitizing the public on Covid-19
- ❖ Hosted a movie production theater group with over 100 youth who were from 70 Nationalities

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2019/20

Programme : SPORTS DEVELOPMENT						
Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Sub Program me	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks

Upgrading of County Stadia	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	County stadia upgraded.	Upgrading of Olkalo stadium ongoing with the following components: Leveling of football pitch complete. Planting grass in foot pitch done Running tracks done Dias construction ongoing	Perimeter fence construction Completion of VIP Dias Drainage works	Perimeter fence constructed Construction of VIP Dias at 75% complete Drainage works ongoing	It's a phased financed project requiring huge resources for full upgrade
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Ndaragwa Central-Kanyagia playing ground levelled.	No works previously done	Levelling	Levelling done upto 50%	Adverse weather conditions affected completion
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation,	Kanjui-Tumaini playing ground toilet	Levelling done Construction of fence done	Playing ground toilet construction	Construction of Playing ground toilet done	Improved sanitation for the playing ground

	creation of employment and business opportunities.	Constructed.				
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Mirangine playing ground leveled	No previous works done	Leveling of Mirangine playing ground	Levelling not done	Disposal of trees took time
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Ndemi playing ground toilet Constructed	Levelling done Tumaini playing ground Fenced and Gate Constructed	Playing ground toilet Construction	Construction of Playing ground toilet done	Improved sanitation for the playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Tumaini playing ground Fenced and Gate Constructed.	Levelling done	Fencing and Gate Construction	Fencing and Gate Construction done	Improved security for the playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Gathaara playing ground fenced.	Levelling done	Fencing and Gate Construction	Fencing not done	Contractor did not commence the works

	business opportunities.					
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Mawingu playing ground Fenced and Gate Constructed.	No works previously done	Fencing and Gate Construction	Fencing not done	Awaiting boundary demarcation by the Department of Lands
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Kiriita-Mutanga playing ground toilet Constructed	Levelling done playing ground Fenced and Gate Constructed	Playing ground toilet Construction	Construction of Playing ground toilet done	Improved sanitation for the playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Githabai-Koinange playing ground toilet Constructed	Levelling done playing ground Fenced and Gate Constructed	Playing ground toilet Construction	Construction of Playing ground toilet done	Improved sanitation for the playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Kipipiri-Wakirogo playing ground toilet Constructed	Levelling done playing ground Fenced and Gate Constructed	Playing ground toilet Construction	Construction of Playing ground toilet ongoing.	Adverse weather conditions affected the works

	business opportunities.		Dias Construction			
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Rurii playing ground toilet Constructed	Levelling done	Playing ground toilet Construction	Construction of Playing ground toilet stalled	Adverse weather conditions affected the works

Programme 2 : YOUTH AFFAIRS

Objective: To improve and increase youth participation in economic development.

Outcome: Economic empowerment

Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Youth empowerment	Economic empowerment	No. of youth groups issued with equipments	329 Youth groups issued with equipments	Equip100 youth groups	101 youth groups issued with equipments	Need to construct more of equipments
Youth empowerment	Economic empowerment	No. of Youth Centres operationalized	3 Youth Centres established	Operationalize 3 Youth Centres	Operationalization of the Olkalou youth centre	Youth already benefited from inter Olkalou youth centre

Programme 3 : Arts Development

Objective: Identify, nurture, develop and promote youth talent

Outcome: Economically Empowered Youth

Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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Arts Development	Economically Empowered Youth	No. of production studios established	None	1	1	Mus proc stud esta
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Performance of Capital Projects for the previous year

Programme : SPORTS DEVELOPMENT							
Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.							
Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Upgrading of County Stadium	Improved standards of the Stadium	Increased no. of sports events held	County stadia upgraded.	Perimeter fence construction ongoing Construction of VIP Dias Drainage works	44,000,000	38,471,682	CGN
Gathara playing ground	Improved playing grounds	Increased no. of sports events held	Gathara playing ground Fenced and Gate Constructed	Fencing and Gate Construction not done	1,500,000	0	CGN
Ndemi playing ground	Improved playing grounds	Increased no. of sports events held	Ndemi playing ground toilet Constructed.	Playing ground toilet Constructed	1,000,000	999,456	CGN
Kiriita playing ground	Improved playing grounds	Increased no. of	Kiriita playing ground	Playing ground toilet	1,000,000	998,504	CGN

		sports events held	toilet Construct ed.	Construct ed			
Tumaini playing ground	Improved playing grounds	Increas ed no. of sports events held	Tumaini playing ground toilet Construct ed.	Playing ground toilet Construct ed	1,000,000	981,369	CGN
Koinange playing ground	Improved playing grounds	Increas ed no. of sports events held	Koinange playing ground toilet Construct ed.	Playing ground toilet Construct ed	1,000,000	998,504	CGN
Mawingu playing ground	Improved playing grounds	Increas ed no. of sports events held	Mawingu playing ground Fenced and Gate Construct ed.	Fencing and Gate Constructi on done	1,000,000	0	CGN
Mirangine playing ground	Improved playing grounds	Increas ed no. of sports events held	Mirangine levelling	EIA done	3,000,000	0	CGN
Rurii playing ground	Improved playing grounds	Increas ed no. of sports events held	Rurii playing ground toilet Construct ed.	Playing ground toilet Construct ed	1,000,000	0	CGN
Wakirogo playing ground	Improved playing grounds	Increas ed no. of sports events held	Koinange playing ground toilet Construct ed.	Playing ground toilet Construct ed	1,000,000	0	CGN

Programme : YOUTH AFFAIRS

Objective: To improve and increase youth participation in economic development.							
Outcome: Economic empowerment.							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Youth Empowerment Equipment	To improve and increase youth participation in economic development	Increased no. of youths empowered economically	No. of youth groups supported	329 youth groups supported with equipment	15,800,000	15,800,000	CGN
Youth Empowerment Equipment	To improve and increase youth participation in economic development	Increased no. of youths empowered economically	No. of greenhouses installed for the Youth Groups	12 greenhouses in place	2,000,000	1,998,504	CGN
ARTS DEVELOPMENT							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Production Studio	Identify, nurture, develop and promote youth talent	Increased no. of youths empowered economically	No. of production studios established	Mobilisation of equipment for the studio done	5,000,000	4,449,892	CGN

Performance of non-capital Projects for the previous ADP

SPORTS DEVELOPMENT							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds

Promotion of sports participation and competitiveness	Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.	Increased no. of sports events held	No. of discipline events supported	5	14,371,200	10,871,200	CGN
Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Youth Empowerment Equipment	To improve and increase youth participation in economic development	Increased no. of youths empowered economically	No. of youth groups supported	329 youth groups supported with equipment	14,545,268	13,527,099	CGN
ARTS DEVELOPMENT							
Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Talent search & support	To nurture talents among the youth	Empowered youth	No talents shows held	6 sub-county auditions held, 1 main event held Host over 100 youth from across the world on	4,222,000	4,222,000	CGN

				movie productio n			
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2.2.10 HEALTH SERVICES

The strategic priorities of the Health sub-sector

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

- Eliminate communicable conditions,
- halt and reverse rising burden of non-communicable conditions,
- reduce burden of violence and injuries,
- provide essential health services,
- minimize exposure to health risk factors and
- Strengthen collaboration with health-related sectors

Analysis of planned versus allocated budget

Planned expenditure	Actual expenditure	Variance
731,000,000	718,014,122	(12,985,878)

Summary of Sector/ Sub-sector Programmes

Programme Name. – Health Infrastructure and Equipment						
Objective	To improve accessibility of health services					
Outcome	Improved infrastructure for health service delivery					
Sub – programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP1.1 construction of new facilities	Improved accessibility of health services	Construction of new dispensaries	46	14	14	Munoru, Kanguu, Gichungo Olaimutia, Kimathi, Kihuha, and Charagita, are complete Gathiriga Kangubiri, Matura, , Kihuho, Kieni, Muhakaini, and Matindiri are at various stages of completion

	Improved accessibility of health services	Construction of additional infrastructures in existing facilities	72	12	12	Casualty/Emergency unit, Maternity Theatre at JM Kariuki Memorial Hospital, Twin Theatre and store at Ndaragwa health centre, are complete. Shamata twin ward, an Incinerator housing, renovation of kitchen& kitchen store and Funeral home at JM Kariuki, Manunga twin theatre, Twin theatre, and casualty at Bamboo H/C, Mikeu maternity, Kitchen and laundry at Engineer Hospital and Kanjuiri Maternity are at various levels of completion.
SP1.2 completion of existing facilities	Improved accessibility of health services	Renovated and completed dispensaries.	12	3	7	New Tumaini, Munyaka, Mutarakwa were renovated. Kamuchege Haraka, Huhoini, are at various levels of completion
Sp1.3- purchase of medical equipment	Improved accessibility of health services	Purchase for completed/ renovated dispensaries and maternities	11	9	9	Maternities and dispensary equipment bought for Munoru, Gathiriga Gichungo kihoho, kimathi, kanguu and Charagita dispensaries and ICU equipment for JM Kariuki memorial hospital and Ndaragwa theater. Equipment for isolation wards at JM hosp, Bamboo H/C,

						and Ngano H/C also procured.
	Programme 2; Preventive and Promotive Health					
Objective	To curb morbidity and mortality caused by preventable illnesses					
Outcome	Higher life expectancy					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP2.1 Community Health Service	Improved health awareness	Established and strengthened community units.	69	5	70	
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	Advocacy and awareness created in the community and all Health Facilities	74	84	77	Some targeted Health Facilities were not operational and some World Health Days were not celebrated due to inadequacy of funds
SP 2.3 School Health education	Improved health awareness	Deworming, school sanitation and adolescent education conducted in various schools	172	250		
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	Prevention of non-communicable diseases, clinical nutrition and dietetics carried out in all Health Facilities	74	84	77	Some targeted Health Facilities were not operational
SP 2.5 Environmental health and sanitation	Improved sanitation standards	Hygiene and sanitation enforcement held in all wards	25	25	25	

SP 2.6 outbreaks and disaster management	Improved disaster response outcome	Timely response to outbreaks and disasters in all subcounties	5	5	5	
SP 2.7 Tropical Neglected Diseases	Reduction on NTD cases	active case search and management of reported cases	2	2	2	NTD management activities are conduct in two sub counties
SP 2.8 Malaria activities	Reduction of malaria incidences in the county	Case management as per the guidelines	0.18	0.16	0.17	
SP 2.9 Vaccine and Immunization	improve routine immunization coverage	number of under 1yr children immunized	14504	18351	14560	
Programme 3: Solid waste management and cemeteries						
Objective	To improve sanitation standards					
Outcome	Improved sanitation status					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseli ne	Planne d targets	Achieved targets	Remarks
SP 3.1 solid waste	Proper solid waste management	Fenced Tulaga, Kahuru, Mbuyu, Olkalou, Oljororok and Manunga dumpsites	5	5	1	
SP 3.2 Cemeteries	Proper disposal of human remains	Number of available cemeteries improved	46	20	23	Lobby for funds to improve more.

Programme 4	: Curative Services					
Objectives	To offer affordable, accessible and quality facility based health care services					
Outcomes	Improved health care services					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 4.1 Clinical Services	A healthier population	Diagnosis and Treatment done in all Health Facilities	74	84	77	Some targeted Health Facilities were not operational
SP 4.2 Diagnostic services	Proper diagnosis of illnesses	Safe and quality diagnostic services provided in all health facilities	74	84	77	Some targeted Health Facilities were not operational
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence	74	84	77	Some targeted Health Facilities were not operational
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	Number of health facilities conducting maternal health services	74	84	77	Some targeted Health Facilities were not operational
SP 4.5 reproductive health services	Increased awareness on reproductive health	Number of health facilities providing reproductive health services	74	84	77	Some targeted Health Facilities were not operational
SP 4.6 sexual and gender based violence	Comprehensive Recovery interventions available	Comprehensive services to survivors provided in two hospitals	2	2	2	Some targeted Health Facilities were not operational
SP 4.7 health information and	Quality health information collected for	An operational health	74	84	77	lobby for funds to install electronic

management system	decision making	information management system				HMIS system in the health facilities
SP 4.8 Support Supervision	Improved decision making	No. of health establishments Monitored and evaluated.	74	84	77	Some targeted Health Facilities were not operational
SP 4.9 Infection Prevention and control	A more safe working environment	Improved safety of working environment in all Health Facilities	74	84	77	Some targeted Health Facilities were not operational
SP 4.10 Rehabilitative Health Services	Improved quality of life.	Rehabilitation services offered in three Health Facilities	3	3	3	Additional HRH and equipment required to improve service delivery and outreaches for followup
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	851	1473	1060	260 health care workers hired (101 interns 159 UHC phase 1&2).
SP 4.12 Health Facility financing	Operational health facilities	Quarterly facility transfers in all Health Facilities	74	84	77	Some targeted Health Facilities were not operational
SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	Uninterrupted Health support Services	30 million			

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

Performance of Capital Projects for the previous year

The department was able to continue the upgrade of JM Kariuki memorial hospital by carrying out more expansions. This was done by construction of an incinerator housing, modern mortuary, renovation of maternity theatre to accommodate ICU unit and equipping the ICU. The department was also able to continue with expansion of Manunga and Bamboo health centres and carried out a lot of renovations and maintenance in various health facilities. The department was also able to procure health products for all the health facilities and equipment for various facilities.

ProjectName / Location	Objective / purpose	Output	Performance Indicators	Status (based on The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Construction of Bamboo health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	25 million	25,115,942	County Govt
Construction of Bamboo health centre casualty	To Improve access to emergency services	Reduced preventable deaths	emergency cases attended on time	Project in implementation phase	15,000,000	14,376,760	County Govt
Construction and completion of Ndaragwa health centre commodity store	Improve proper commodity management	Availability of commodity accountability	Improved commodity management	Project in implementation phase	9 million	7,145,496	County Government
Construction of Manunga health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	25 million	26,147,178	County Govt

Construction of Jm Kariuki modern mortuary	To Improve access to dignified storage of dead bodies	Dignified storage of dead bodies	Decent storage area of dead bodies	Project in implementation phase	50 million	52,263,730.00	County Govt
Construction of JM Kariuki incinerator house	To improve sanitation standards	Proper handling of medical wastes	Waste being disposed off appropriately	Project in implementation phase	12 million	11,820,000	County Govt
Construction of Ndaragwa health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	25 million	25,615,000	County Govt
Renovation of JM Kariuki maternity theatre to accommodate ICU unit	To enhance care for critical cases	Reduced preventable deaths	critical cases attended on time	Project in implementation phase	8 million	7101012.80	County Govt
Renovation of JM Kariuki kitchen	To improve support services	Availability of support services in the hospital	Improved catering services	Project in implementation phase	7 million	7501157	County Govt
Engineer county referral hospital kitchen and laundry	To improve support services	Availability of support services in the hospital	Improved catering and sanitation standards	Project in implementation phase	32million	31,200,955	County Govt
Upgrade of muhakaini dispensary	To improve accessibility of primary	Availability of primary health services	An operational dispensary	Project in implementation phase	16.5 million	17,159,834.00	County Govt

	health services						
Upgrade of matindiri dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	17,159,834.00	County Govt
Upgrade of Mikeu maternity dispensary	To Improve access to maternity services	Reduced home deliveries	An operational maternity block	Increased number of deliveries in the health facilities	11 million	10307995	County Govt
Upgrade of kieni dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	16.5 million	16,040,364	County Govt
Construction and completion of Matura dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	12542047	County Govt
Construction and completion of Munoru dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	11,615,126.40	County Govt
Construction and completion of Gathiriga dispensary	To improve accessibility of primary	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	13,327,946	County Govt

	health services						
equipping							
Construction and completion of Kanguu dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	14,679,983	County Govt
Construction and completion of Kihuha Dispensary	To improve access to primary Health care	Availability of primary health care services	An operational dispensary	project in implementation phase	14 million	13670095.40	County Govt
Construction and completion of Kangubiri Dispensary	To improve access to primary Health care	Availability of primary health care services	An operational dispensary	project in implementation phase	14 million	12615000	County Govt

Performance of Non-Capital Projects for previous ADP

Renovation of Geta forest dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	1,500,000	1,500,000	County Govt
Completion of Kamucheg e dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary		4,500,000		County Govt

Renovations and completion of Pesi maternity	To Improve access to maternity services	Reduced home deliveries	An operational maternity block	Increased number of deliveries in the health facilities	5 million	3,939,725.00	County Govt
Construction and completion of VIP patient toilets, septic tank and fencing at Kihuho Dispensary	To Improve accessibility to sanitation services and security	Improved accessibility to sanitation services and security	A complete VIP toilet and fence	A functional ablution facility	2,000,000		County Govt
Construction of Heni Health centre walkways	To Improve accessibility to primary health services	Improved accessibility to primary health services	Complete walkways	A functional walkway	200,000		County Govt
Boiman Township Public Toilet	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Boiman township	A functional ablution facility	1 million		County Govt
Construction of Shamata twin ward	To Improve accessibility to inpatient services	Improved accessibility to inpatient services	Complete twin ward	9 million	8,030,525		County Govt
fencing of tumaini cemetery	To enhance Proper disposal of human remains	Improved security in at the cemetery	A fenced cemetery	1 million			County Govt
Upgrade of mutarakwa dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	2,500,000	2,147,970	County Govt

Completion of Koinange dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	8 million	2,969,251	County Govt
Completion of New Tumaini maternity	To Improve access to maternity services	Reduced home deliveries	An operational maternity block	Increased number of deliveries in the health facilities	3 million	1,999,649	County Govt
Renovations and completion of munyaka dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,182,200	County Govt
Construction of 3 door VIP pit latrine at Olaimutia dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Olaimutia dispensary	A functional ablution facility	1 million	841,220	County Govt
Construction of completion of Charagita dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	789,692	County Govt
construction and completion of Charagita dispensary toilet	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at charagita dispensary	A functional ablution facility	1 million	899,684.00	County Govt
Renovations and completion of murungaru health centre	To improve accessibility of primary health services	Availability of primary health services	An operational health centre	Availability of primary health care services	5 million	3,920,000	County Govt

Construction of a VIP pit latrine at Murungaru health centre	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Murungaru dispensary	A functional ablution facility	1 million	948,999	County Govt
Renovations and completion of haraka dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,494,776	County Govt
Renovations and completion of olaimutia dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,148,228	County Govt
Renovations and completion of nyairoko dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	1,999,534	County Govt
Renovations and completion of kihuhu dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	2,999,581	County Govt
Renovations and completion of njabini health centre	To improve accessibility of primary health services	Availability of primary health services	A renovated facility	Availability of primary health care services	5 million	2,997,567	County Govt
Renovations and completion of kimathi dispensary and construction of a three door pit latrine	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	2,912,783	County Govt

Renovations and completion of heni health centre maternity	To improve accessibility of primary health services	Availability of primary health services	An operational maternity wing	Availability of primary health care services	5 million	1,494,776	County Govt
Renovations and completion of huhoini dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Availability of primary health care services	5 million	2,417,962	County Govt
Construction of a VIP public toilet at Gichungo dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Gichungo dispensary	A functional ablution facility	1 million	918,766	County Govt
Construction of a VIP public toilet at Geta forest dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at Geta forest dispensary	A functional ablution facility	1 million	949,994	County Govt
Construction of a VIP public toilet at mutarakwa dispensary	To Improve accessibility to sanitation services	Improved accessibility to sanitation services	A complete toilet at mutarakwa dispensary	A functional ablution facility	1 million	951,774	County Govt

2.2.11 EDUCATION, CULTURE AND SOCIAL SERVICES

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

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

Sector/Sub-Sector Development needs, Priorities and Strategies

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

Gender Affairs, Culture and Social Services: the needs of the vulnerable include: food, shelter, clothing, sanitary kits and assistive devices. Gender mainstreaming and community groups support requirements include: Training equipment for empowerment, and multi purpose social halls for recreation. Cultural heritage needs are, conservation of cultural sites for eco-cultural tourism, promotion of national cohesion and integration, cultural centre (thingira wa iregi), library refurbishment and operationalization of the County Drug and Alcohol Abuse Rehabilitation Centre.

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
341,120,000	191,919,418	150,200,582

Key Achievements

- Construction and equipping of 26 ECDE classes. (8 complete, 18 ongoing)
- Procurement and distribution of furniture, resting materials, learning and play materials for 498 ECDE centres.
- Procurement and distribution of teaching materials for 498 ECDE centres.
- Construction of 40 ECDE toilets (16 complete, 24 ongoing).
- Training of 1,320 ECDE teachers on competence-based curriculum.
- ECDE milk feeding programme with 22,700 beneficiaries.
- Provision of County Education Bursaries to needy learners with 26,076 beneficiaries.
- Participation of 7 ECDE teams in County drama festivals.
- Increased trainees' enrolment in VTCs from 1,809 to 1,918
- Disbursement of Kshs. 39.7M subsidized Vocational Training Centres Support Grants (SVTCSG) to all 1,918 trainees.
- Construction to completion of Milangine VTC sanitation facility.
- Implementation of NVCET curriculum with certification of trainees increasing from 470 to 694.
- Participation of VTCs in regional level (Nyeri, Muranga, Kiambu, Kirinyaga, Nyandarua, Laikipia counties) ball games.
- Produced 154,816 cloth face masks in response to the Covid-19 pandemic for Nyandarua community.
- Emergency Covid-19 food distribution worth Kshs.33M to over 23,000 households.

- Christmas celebration food distribution to over 3,000 less fortunate households in the society.
- Procurement and distribution of catering service equipment, tents and chairs, water tanks among other items to 53 community groups and 1,175 elderly persons.
- Women empowerment sensitization programme to over 500 women leaders on entrepreneurship in the community.
- Issuance of sanitary towels / kits to 4,430 vulnerable boys and girls in the community.

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2019/20

Capital and Non-Capital Projects in 2019/20 FY

Programme Name: Education						
Objectives: Sustained Quality Education						
Outcomes: Empowered Society						
Sub - Programme	Key Outcomes / outputs	Key performance Indicators (KPI)	Baseline	Planned Targets	Achieved Targets	Remarks
ECDE Development	Qualified Ecde Teachers recruited	Number of additional qualified ECDE teachers recruited	400	50	Nil	Indents prepared and forwarded to the County Public Service Board
	Compliance in Registration of Ecde centres	No. of unregistered operating ECD centres registered	Low compliance	Stand alone ECDE centres.	Nil	Land documentation issues.
	Ecde feeding programme	No. of learners benefiting from the Ecde feeding programme.	22,500 ECDE Learners	23,000 ECDE Learners	22,700 ECDE Learners	Social issues- separation and relocation, Unfordability of Fees charged.

	Improved access to Ecde education in the county	Number of additional ECDE classrooms constructed	274	50	8 complete 18 ongoing	Budget allocation for 26 classrooms.
	Improved sanitation for Ecde centres	Number of sanitation facilities constructed in the ECDE centres	63	50	16 complete 24 ongoing	Budget allocation for 40 Ecde toilets.
	Improved learning for Ecde learners	Number of ECDEs equipped with furniture, learning & play materials	Nil	50 ECDEs	498 ECDE centres	All Ecde centres targetted
	All round learning for Ecde learners	No. of childcare resting materials	Nil	2,000	Nil	No budget allocation
		Number of ECDE co-curriculum activities	2	2 annual Events	1 drama event at county level	National closure of learning institutions due to Covid 19 pandemic.
	Improved implementation of new curriculum	Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	Training of level 1 CBC	All ECDE teachers (public & private)	1-day training for all 1,320 teachers trained	Adequate budget allocation to be made for continuous training of teachers.
		No. of ECDEs provided with Teaching and learning	5 activity areas pupils'	150 ECDE	Teachers guides for 498 ECDE	Adequate funding to be provided for activity

		materials for new curriculum	books for 498 centres.		centres procured	books for pupils
	Improved transition from pre-primary to secondary level	Rate of Transition from pre-primary to primary level	88% transition rate	90% transition rate	91%	Target achieved
	Improved Performance on education standards in the County	A taskforce strategy to operationalized on education standards	Task force committee instituted	1	Concept paper on improving standards of education and Log frame. Draft work plan.	Inadequate budget allocation for operationalization.
Vocational Training Centres Development	Improved quality of education offered in VTCs	No. of qualified technical instructors recruited	43 Instructors	23	Nil	Indents prepared and forwarded to the County Public Service Board
	Conducive learning environment	Number of hostels constructed in Vocational Training Centres	2 Olkalau & Kangui VTC. 1 Renovated-Leshau VTC	4	4 ongoing Kinangop, Miharati, Nandarasi & Milangine VTCs.	No budgetary allocation
	Improved learning facilities for VTCs	Number of twin workshops constructed in Vocational	11	1	Nil	No budgetary allocation

	Training Centres				
Improved administration of VTCs	Number of administration blocks constructed	3	10	Nil	No budgetary allocation
Improved sanitation facilities for VTCs	Number of sanitation facilities constructed	3	1	1 Milangine VTC	Target achieved
Improved access to tertiary education	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTCSG)	1,687 Trainees	1,809 Trainees	1,918 Trainees	Improved enrolment due to subsidized Grant and good working relationship with stakeholders
Enhanced quality education and training through implementing new curriculum and offering distinct courses	Number of VTCs offering specialised courses	All VTCs offering same courses	7- VTCs offering same courses	Clustering of courses ongoing.	
	Number of VTCs Implementing new curriculum (NVCET).	3VTCs	15VTCs	10VTCs	Lack of adequate qualified technical instructors
	Number of trainees taking NITA and KNEC examination	468 Trainees	470 trainees undertaking NITA	694 Trainees	Target exceeded
Empowering VTC trainees.	Number of ECDE playing equipment, ABT Bricks, furnitures, curverts	Nil	-ABT Bricks -Play equipment -Curverts -Furniture	Nil	-VTCs to compete in tendering for projects. -Creation of a framework to engage

		produced by county VTCs				VTCs in undertaking contractual jobs.
Education Bursary	Improved access to education for needy learners	Number of beneficiaries accessing the bursary fund.	76,512 beneficiaries	25,000 beneficiaries	26,076 beneficiaries	More budget allocation required for the large number of needy cases.
University of Nyandarua	Coordinate establishment of University of Nyandarua	University established	Steering committee and sub-committees in place. University site secured.	-To start short courses under the University of Nairobi. - Assessment of ATC by the commission of university of education. -Obtaining a legal notice.	Nil	Processes stalled.
Programme Name: Gender Affairs and Social Services						
Objectives: To promote social welfare for the vulnerable population						
Outcomes: Empowered Community						
Gender Affairs & Mainstreaming	Social economic empowerment	Number of groups/groups leaders trained and supported on sustainable income generating projects.	500 group.	500 women leaders trained on leadership and entrepreneurship	-53 community groups. - 500 women leaders	More funds to complete the brickette project will be required.

Social Services	Improved personal hygiene and self esteem	Number of girls & boys issued with sanitary kits.	10,000 boys & girls	10,000 boys & girls	4,430 boys & girls	-More kits issued to individuals for continued support. - Corroborate with the national government programme to cover the gaps.
	Increased awareness and reduced prevalence of HIV/AIDS	No. of people sensitized on HIV/AIDS and non-communicable diseases.	1800	250	300	Activity takes place during the world's AIDS day celebration- 1 st December in corroboration with the department of health.
	Increased religious Community engagement framework	County Chaplaincy established	Nil	Nil	Nil	County chaplaincy established in the Governance Office.
	Social economic empowerment	% of tenders for Access to Government Procurement Opportunities (AGPO).	45%	30%	50%	Target exceeded.
	Regulated alcohol	Numbers of alcohol and drug abuse	Nil	50 cases	Nil	-The County alcoholic drinks

	Consumption.	cases reported and rehabilitated.				control Act 2014 was repealed. -Alcohol board yet to be in place. -Ndemi rehabilitation centre refurbishment ongoing.
Social support	Welfare support to the vulnerable persons.	No. of vulnerable households identified and supported	30,000 households	2,500 Households	26,000 Households	More households reached due to the COVID 19 emergency food distribution.

Programme Name: Cultural Heritage

Objectives: To preserve and promote our Culture

Outcomes: Preserved cultural heritage.

Culture	Promote Cultural heritage	No. of cultural promotion activities/events done	Nil	1 cultural event.	4 planning meetings held	Inadequate funding.
	Identification activities of cultural resources, historical & cultural land marks	No. of historical & cultural land marks identified.	Nil	1	Nil	Land ownership issues at Kinyahwe Site
	Empowered youth, women and other interest groups.	No. of community multipurpose conference centers/Social Halls established	Nil	5 centres	-1- Electrical works and desktop computers procured	

					for Kiriita Youth Empowerment -Olkalau multipurpose hall ongoing	
	Promote reading culture in the community.	No. of Community libraries refurbished/established	1	1	Nil	-Process of transfer of library services to the county not complete. -Status report for Olkalau Library in place.

Performance of Capital Projects for the previous year.

Project name/ Location	Objectives/Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
ECDE classroom construction-All wards	To Create an accesible and a conducive environment for Early Childhood Development Education	8 complete 18 ongoing	Number of additional ECDE classrooms constructed	274	50M	27.5 M	CGN
ECD sanitation facilities-All wards	Improved personal and environmental hygiene.	16 complete 24 ongoing	Number of sanitation facilities constructed in the	63	30M	19.2 M	CGN

			ECDE centres				
ECDE Furniture/play equipment s-All wards	To Create an accesible and a conducive environment for Early Childhood Development Education	Procurement and distribution of learning and play materials for 498 ECDE centres	Number of ECDEs equipped with furniture/Play equipment	Nil	4.9M	5.205M	CGN
Vocational Training Centres hostels	Increase enrolment and reduce dropout	4 Ongoing	Number of VTC hostels constructed	2 hostels	5M	4.4M	CGN
Vocational Training Centres Twin Workshops	Enhanced quality education and training	Nil	Number of twin workshops constructed	11	6M	Nil	CGN
Vocational Training Centres administration block	Improved admnistration and management of VTCs	Nil	Number of administration blocks constructed	3Admn blocks	2M	Nil	CGN
VTC classroom block	Enhanced quality education and training	Ongoing construction at Ngano VTC	Number of classes blocks constructed	-	-	1.5M	CGN
Vocational Training Centres sanitation facilities	Improved personal and environmental hygiene.	1 Mirangine VTC	Number of sanitation facilities constructed in the ECDE centres.	3	0.6M	1.2M	CGN
Community Library	To promote literacy levels in the community	Nil	No. of community library in use	1	0	Nil	CGN

Community Multipurpose Centre/Social Halls	To offer meeting points	1- Electrical works done and desktop computers procured for Kiriita Youth Empowerment	Level of completion of the social hall	Geta Social Hall	20M	7.85M	CGN
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Performance of Non-Capital Projects for 2019/20 financial year ADP

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE Teacher Recruitment -All wards	Teacher recruitments for enhanced curriculum implementation	Nil	Number of additional qualified ECDE teachers recruited	400 engaged on contract	0	Nil	CGN
ECDE Registration -All wards	ECD registration for increased compliance to registration rules	Nil	No. of unregistered operating ECD centres registered	low compliance	0.4	0.1M	CGN
ECDE feeding programme- All wards	Procure and deliver 2-200ml tetra packs of milk to every learner per week for 40 weeks	22,700 beneficiaries	No. of learners benefiting from the Ecde feeding programme	Milk Feeding programmes in ECDEs centres in place	35	10M	CGN
ECDE co-curriculum	Improve the quality of training for	Participation of 7 ECDE teams in	Number of ECDE co-curriculum activities	No. Co-curricular activities in ECDEs	0.6	0.8M	CGN

	skills development	County drama festivals.					
Curriculum implementation and supervision	Improve the quality of training for skills development	Training of 1,320 ECDE teachers on competence-based curriculum	Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	Quality of curriculum in ECDEs underdeveloped	0.4	0.5M	CGN
Teaching and learning materials	Improve the quality of training for skills development	Procurement and distribution of teaching materials for 498 ECDE centres.	No. of ECDEs provided with Teaching and learning materials for new curriculum	Inadequate training and learning materials	1	1.8M	CGN
Education Standards	Improve social life	91%	Rate of Transition from pre-primary to primary level	78% transition rate	0.2	0.1M	CGN
	Improve the quality of training for skills development	Concept paper on improving standards of education and Log frame. Draft work plan.	A taskforce strategy to operationalized on education standards	Low education standards	1	3M	CGN

Recruitment of Technical instructors	Enhanced curriculum implementation in technical institutions	Nil	No. of qualified technical instructors recruited	49 engaged currently	0	-	CGN
Subsidized Vocational Training Centre Support Grant(SVT CSG)	Subsidized Vocational Training Centre Support Grant to reduce dropout rates.	1,918 Trainees	Number of trainees funded with Subsidized Vocational Training Centre Support Grant	15 vocational training centres	19.7 M	39.7 M	CGN
Specialization of courses among VTC centres of excellence including equipping	Enhancing operational efficiency of polytechnics by offering distinct(specialized) courses	- Clustering of courses ongoing in 7 VTCs. -Sewing machines procured for Mirangine VTC	Number of VTCs offering distinct courses	All VTCs offering same courses	40M	0.5M	CGN
Technical Education Progression	Improving upward progression in technical education	6VCTs	Number of vocational training centres Implementing new curriculum (NVCET).	3VTCs	0.22 M	Nil	CGN
Increased NITA & KNEC Certification	Increased skilled labour force and certification	694 Trainees	Number of trainees taking NITA and KNEC	468 Trainees	1M	Nil	CGN

			examination				
County Vocational Trainees Empowerment	Improve self reliance	Nil	Number of ECDE playing equipment, ABT Blinks, furnitures, curverts produced by county Polytechniques	Nil	0.8M	Nil	CGN
Bursary for County Fund	Increased access to education	Provision of County Education Bursaries to needy learners with 26,076 beneficiaries.	Number of beneficiaries from the bursary fund.	35,000 beneficiaries	100M	110M	CGN
University of Nyandarua	Coordination of the establishment of university of Nyandarua	Steering committee and sub-committees in place. University site secured.	Number of learners accessing university education, Employment opportunities created.	Not existing	3M	Nil	CGN
Gender Affairs & Mainstreaming	Men and Women empowerment	Procurement and distribution of catering services equipment, tents and	Number of groups/groups leaders trained on sustainable income generating projects.	150 Income generating projects	1M	15.33M	CGN

		chairs, water tanks among other items to 53 community groups and 1,175 elderly persons					
	Procuring and distributing sanitary towels	4,430	Number of girls & boys issued with sanitary kits.	10,000	1M	2M	CGN
Cultural promotion	Cultural promotion events	4 meetings for cultural events preparation held.	No. of cultural promotion activities/events done	28	0	1.8M	CGN
	Identification activities of cultural resources, historical & cultural land marks.	Nil	No. of identification activities of cultural resources, historical & cultural land marks.	1 Centre		Nil	CGN
HIV/AIDS awareness program	Increased awareness and reduced prevalence of HIV/AIDS	300	No. of people sensitized on HIV/AIDS and non-communicable diseases.	50	0.8	0.2M	CGN

Religious Community engagement framework	Increased religious Community engagement framework	Nil	County Chaplaincy established	Chaplaincy engagement	0	0	CGN
Social-economic program for People living with disability	Social economic empowerment	55%	% of tenders for Access to Government Procurement Opportunities (AGPO).	45%	3	0.1M	CGN
Alcohol and drug abuse	Responsible Alcohol Consumption and Increased Revenue	-The County Alcoholic Drinks Control Act 2014 was repealed. -Ndemo rehabilitation centre refurbishment ongoing.	Numbers of alcohol and drug abuse cases reported and rehabilitated.	Reduction by 15%	3	2.7M	CGN
Social support	Social support to vulnerable groups	- Emergency Covid food distribution worth Kshs.33M to over 23,000 households. - Christmas celebration food	No. of vulnerable persons identified and supported	New	2	37.8 M	CGN

		distributio n to over 3,000 less fortunate household s in the society					
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Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Bursary fund	110 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Vocational Training Centres Support Grant	37.9 M	All public vocational trainees	To enhance the quality of training for technical skills

2.2.12 LANDS, HOUSING AND PHYSICAL PLANNING

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

Vision Statement

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

Mission Statement

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

Sector Development needs, Priorities and Strategies

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

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

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

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

Key Departmental achievements

- The County Spatial plan is 95% Complete
- Construction of Lands Offices is at 98% complete and already Operational
- Drainage and walkways at Ndaragwa, Njabini, Ol-joro-rok, Ndunyu Njeru, Engineer, Olkalou and Miharate are complete
- 26 Colonial villages have been surveyed to completion and 700 title deeds already been issued
- The Department through Ol-kalou Municipality procured a **Waste Management truck** with **four industrial garbage Bins** under the World Bank **KUSP Programme** Allocation and is now operational
- Completion of construction of the Ol-Kalou Urban Market Stalls and Candy Shops which are now at 98% Completion Status
- Installation of Solar Street Lights within Ol-Kalou Municipality which is at 95% Completion Status
- Upgrading of Ol-Kalou Estate Roads within the Municipality, which is 70% Complete
- Provision for Olkalou parking lot is complete, and additional parking lot is at 90% completion status
- Acquisition of more than 65 parcels of Land has been done
- Construction of Walkway to Administration area, it is 95% Complete

Summary of Sector/ Sub-sector Programmes and Achievements in up to FY 2019/20

Summary of sector / sub-sector programs

Programme 1:Survey and mapping						
Objective: To implement approved plans and enhancement Development control and regulations						
Outcome: Surveyed public land, urban and trading centres						
Sub program me	Key outcome/output s	Key performance indicators	baselin e	Planned targets	Achieve d targets	Remarks
Cadastral survey	Land tenure Security	No of township/trading centers surveyed/villages	10 squatter villages have been surveye d	ADP 2017/18 had no targets indicate d	26 colonial villages surveye d to completi on	700 Tittle Deeds are already issued

Title survey and mapping	Land tenure Security	No. of surveys and maps	-	ADP 2017/18 had no targets indicated	66 parcels of land have been surveyed	
Programme 2: Physical Planning						
Objective: To update and enhance availability of geospatial data in a framework for coordinated development as well as enhancing decision making						
Outcome: Planned urban and trading centres						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
County Spatial Planning and Digitization	Improved social and economic use of County land	Percentage of completion of the county spatial plan	No County spatial plan in place	ADP has no targets indicated	95 % Complete	County Spatial plan is still on going
Planning of Villages	Well planned towns	No of town/trading centers planned		ADP 2017/18 had no targets indicated	2 towns has been planned	Captain and Mbuyu Townships have been planned

Programme 3: Land Administration and Management						
Objective: To avail land for social amenities, investment and to enhance road connectivity						
Outcome: Provision of land for public use						
Sub program me	Key outcome/out puts	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks

Acquisition of land for public use (public utilities & access roads)	Purchased parcels of land	No. of parcels of land acquired for public use	46 parcels of land have been purchased	ADP 2017/18 had no targets indicated	More than 64 parcels have been purchased	
Program 4: Housing development						
Objective: To construct and complete Nyandarua County Land offices at Olkalou, bring services strategically closer to the people and to provide all land related services under one roof						
Outcome: Provision of better housing facilities						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Construction of lands offices and furnishing	Complete Lands Offices	Percentage of Completion	-	ADP 2017/18 had no targets indicated	98% Complete	Lands Office already occupied
Septic Tank Construction	Urban development	Percentage of Completion	-	ADP 2017/18 had no targets indicated	Septic Complete	Bahati Septic tank is Complete
Appropriate Building Technology	Well trained Building personnel	No. of ABT training units established/equipped	-	ADP 2017/18 had no targets indicated	ABT operational at Olkalou	

Program 5: Urban Development						
Objective: To bring Services Strategically closer to the people						
Outcome: Provision of better Urban Services						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Drainage, walkways & Beautification of towns	Improved Urban Development	No. of urban centers developed	-	7	7	
Provision of parking lots at Olkalou town	Enhanced Revenue Collection	Percentage of Completion	-	ADP 2017/18 had no targets indicated	100%	Additional parking lots ongoing
Provision of Parking lots at Engineer town	Enhanced Revenue Collection	Percentage of Completion	-	ADP 2017/18 had no targets indicated	90%	

Performance of Capital Projects for the previous year

Project Title	Location of the project	Source of Funds	Estimated budgeted value of the Project	Actual Expenditure (Kshs) FY 2019/20	Status of the Project % of Completion	Remarks
Land Administration						
Quarry Road Access Land - Karau	Karau	CGN	800,000	-	100%	Complete
Magumu Access Road	Magumu	CGN	2,000,000	-	80%	Professional Site visits
Kioneki Access Road - Njabini	Njabini	CGN	1,000,000	980,560	40%	Received Offers

Maanoka Community Land	Rurii	CGN	700,000	-	60%	Floating of Adverts
Access Road - Silanga - Rurii	Rurii	CGN	1,000,000	150,000	60%	Floating of Adverts
Kiandongoro Land Mawe Access road	Central	CGN	700,000	-	20%	Land has succession issues
Acquisition of land for Muhindi ECD	Njabini	CGN	700,000	700,000	40%	Received Offers
Shakora ECD Land	Kanjuiiri	CGN	1,000,000	802,700	60%	Received Offers
Acquisition of Social Amenity Land -Nyakio	Nyakio	CGN	500,000	-	40%	Floating of Adverts
Land for Kirimanjaro Secondary		CGN	2,500,000	-	40%	Floating of Adverts
Gishaka-Nyairoko Access Road - Charagita	Charagita	CGN	2,500,000	-	40%	Received Offers
Kagondo Nyakinywa Access Road	Leshau Pondo	CGN	500,000	-	60%	Received Offers
Mbuyu Karai Access Road	Leshau Pondo	CGN	500,000	-	50%	Floating of Adverts
Land for Borehole- Rurii	Rurii	CGN	1,200,000	1,200,000	100%	Complete
Weru Water Project Land- Weru	Weru	CGN	1,300,000	1,300,000	80%	Professional Site visits
Acquisition of land for Assorted Access Roads in Githabai	Githabai	CGN	2,700,000	-	80%	Professional Site visits
Murungaru Stadium Access Road	Murungaru	CGN	1,375,000	-	100%	Complete
Acquisition of Assorted Land Milangine	Milangine	CGN	1,200,000	-	50%	Received Offers

Mairo Inya Public Toilet Land Parcel	Kiriita	CGN	2,000,000	-	90%	Award and Acceptance stage
Acquisition Access Road - Kitiri Kwa-Ngothi	Kiriita	CGN	1,200,000	-	20%	Floating of Adverts
Acquisition of Land Kilimanjaro Borehole - Shamata	Shamata	CGN	400,000	-	60%	Received Offers
Dairy Gikobe Access Road – Kanjuiri Ridge	Kanjuiri	CGN	800,000	-	30%	Received Offers
Acquisition of Land For Nyakio Cemetry	Nyakio	CGN	5,250,000	-	100%	Complete
Acquisition of Land - Geta	Geta	CGN	1,000,000	550,000	90%	Award and Acceptance stage Professional Site visits
Acquisition of Land - Githioro	Githioro	CGN	950,000	1,150,000	40%	Received Offers
Bondeni - Hamwiko Access Road - Magumu	Magumu	CGN	1,200,000	-	10%	Identification of the Area of the Land of Parcel
Water Tank/ECD Land - Forest 1 - Magumu	Magumu	CGN	500,000	-	40%	Received Offers
ONGOING PROJECTS						
Acquisition of Land Parcel Nya/Mawingo/2755	Githioro	CGN	580,000	-	100%	Land Parcel procurement done
Acquisition of Land for Access	Nyakio	CGN	1,200,000	1,200,000	100%	Land Parcel

Road Nyakio - Njoguini Access Road						procurement done
Acquisition of Road of Access - Karau Ward	Karau	CGN	1,500,000	-	100%	Land Parcel procurement done
Acquisition of Land for Access Road Nyakio - Kageraini Access Road	Nyakio	CGN	650,000	-	100%	Complete
Acquisition of Land for Mungetho Polytechnic	Gathanji	CGN	1,200,000	-	50%	Professional site visits
Acquisition of Land for Lower Karuangi ECDE	Njabini	CGN	700,000	-	100%	Land Parcel procurement done
Acquisition of Land for Mwihoko ECDE	Njabini	CGN	550,000	-	100%	Land Parcel procurement done
Acquisition of Land for Access Road Nyakio-Yanga Access Rd	Nyakio	CGN	1,716,000	-	100%	Land Parcel procurement done
Acquisition of Land for Haraka ECDE	Nyakio	CGN	800,000	-	70%	Award and Acceptance stage
Acquisition of Wanjohi Stadium	Wanjohi	CGN	5,500,000	-	100%	Award and Acceptance stage
Acquisition of Land for Gacuha Access Road	Githioro	CGN	5,588,000	-	90%	Award and Acceptance stage
Acquisition of Land Kariko ECD	Weru	CGN	950,000	-	40%	Received Offers

Acquisition of Road Access - Kibendera	Milangine	CGN	150,000	-	90%	Award and Acceptance stage
Acquisition of Land Mama Kiwinja-Nandarasi Mukungu Rd	N. Kinangop	CGN	600,000	-	50%	Professional site visits
Purchase of Land for Pesi Borehole		CGN	800,000	-	Nil	Land Parcel procurement not started
Acquisition of Land For Mbogani Borehole	Githabai	CGN	470,000	-	50%	Professional site visits
Kiandege Ngai-Ndeithia access road - Leshau pondo	Leshau Pondo	CGN	500,000	-	60%	Received Offers
Subtotal						
Pending Bills - Survey						
Survey of Sabugo Squatter Village		CGN	1,666,500		100%	Complete
Survey of Captain Township	Kaimbaga	CGN	1,662,892		100%	Complete
Subtotal			3,329,392			
Housing Development						
Construction of Lands Office	Headquarter	CGN	21,900,000	10,227,939	98%	Finalization stage
Subtotal			21,900,000			
Urban Development						
Engineer Centre upgrade - KDSP	Engineer	CGN	16,000,000	-	20%	Tender stage
Gwakiongo Centre upgrade - KDSP		CGN	10,000,000	-	20%	Tender stage

Captain Centre Upgrade - KDSP	Kaimbaga	CGN	4,000,000	-	20%	Tender stage
Mairo - Inya Upgrade KDSP		CGN	10,000,000	-	20%	Tender stage
Kwa Haraka Drainage - KDSP		CGN	4,000,000	-	20%	Tender stage
Murungaru Drainage	Murungaru	CGN	4,000,000	-	20%	Tender stage
On-going Projects/Pending Bills						
Acquisition of Land Parcel Nya/Mawingo/2755	Githioro	CGN	580,000	-	40%	Received Offers
Acquisition of Land for Access Nyakio – Njoguini Access Road	Nyakio	CGN	1,200,000	-	40%	Received Offers
Acquisition for Land Extension of Thiga Road	Shamata	CGN	800,000	800,000	90%	Award and Acceptance stage
Acquisition of Road of Access – Karau Ward	Karau	CGN	1,500,000	1,500,000	90%	Award and Acceptance stage
Acquisition of Land for Access Road Nyakio – Kageraini Access Road	Nyakio	CGN	650,000	650,000	90%	Award and Acceptance stage
Acquisition of Land for Mugetho Polytechnic	Gathanji	CGN	1,200,000	-	40%	Received Offers
Acquisition for Land for Lower Karuangi ECDE	Njabini	CGN	700,000	-	40%	Received Offers
Acquisition of Land for Lower Mwhoko ECDE	Njabini	CGN	550,000	550,000	90%	Award and Acceptance stage

Acquisition of Land of Land for Access Rd, Nyakio – Yanga Access RD	Nyakio	CGN	1,716,000	1,716,000	90%	Award and Acceptance stage
Haraka ECDE	Nyakio	CGN	800,000	-	40%	Received Offers
Acquisition for Wanjohi Stadium	Wanjohi	CGN	5,500,000	5,500,000	90%	Award and Acceptance stage
Acquisition of Land for Gacuha Access Rd	Githioro	CGN	5,588,000	5,588,000	90%	Award and Acceptance stage
Acquisition for Road Access Kibendera	Milangine	CGN	150,000	-	40%	Received Offers
Acqisition of Land Mama Kiwinja – Nadarasi Mukungu	N. Kinangop	CGN	600,000	-	40%	Received Offers
Acquisition of Land for Mbogani Borehole	Githabai	CGN	470,000	-	40%	Received Offers
Kiandege Ngai - Ndethia Access Road – Leshau Pondo	Lehau Pondo	CGN	650,000	-	40%	Received Offers
Pending Bills						
Survey of Sabugo Squatter Village		CGN	1,666,500	1,666,500	100%	Complete
Survey of Captain Township	Kaimbaga	CGN	1,662,892	1,662,892	100%	Complete
Housing						
Construction of Lands Office	Kaimbaga	CGN	21,900,000	21,900,000	98%	Ongoing (Occupied)

Urban Development						
Engineer Centre Upgrade - KDSP	Engineer	KDS P	16,000,000	-	20%	Ongoing
Kwa Kiongo Centre Upgrade - KDSP		KDS P	5,000,000	-	20%	Ongoing
Captain Upgrade - KDSP		KDS P	2,000,000	-	20%	Ongoing
Mairo Inya Upgarde - KDSP	Kiriita	KDS P	5,000,000	-	20%	Ongoing
Kwa Haraka Drainage - KDSP		KDS P	2,000,000	-	20%	Ongoing
Murungaru Drainage – KDSP	Murungaru	KDS P	2,000,000	-	20%	Ongoing
On-going Works						
Proposed Drainage Walkways in Ol-joro-orok Towns	Weru	CGN	999,920.00	999,920	100%	Complete
Proposed Drainage Walkways in Engineer Town	Engineer	CGN	1,835,642.00	1,835,642	100%	Complete
Proposed Drainage and Walkways in Miharati Town	Kipipiri	CGN	1,841,000	1,841,000	100%	Complete
Proposed walkway and Drainage in Ndaragwa Town	Ndaragwa	CGN	999,873	999,873	100%	Complete
Proposed Parking lots in Engineer Town	Engineer	CGN	7,420,752	3,791,940	100%	Complete
Kenya Urban Support Programme (KUSP)						

Upgrading of Municipality Roads to Motorable Level and Pavings Works	Karau	KUS P	50,543,400	50,543,400	20%	ongoing
Construction of a Paving Block Plant	Karau	KUS P	35,000,000	35,000,000	40%	ongoing
Rollover and Variations of the Proposed Estate Roads Improvement Parking lots and Water Drain in Ol-kalou Town AND the Proposed Construction of Modern Market, Installation of Solar Lighting and Solid Waste Management in Ol-kalou Town	Karau	KUS P	35,000,000	-	20%	ongoing
Development of the Modern Municipal Cemetry, Abattoir, Drainage and Solid Waste Mgt, Beautification	Karau	KUS P	10,000,000	6,402,498	40%	ongoing
Maintenance of Municipal KUSP Projects	Karau	KUS P	5,000,000	5,000,000	40%	ongoing

Challenges experienced in the implementation of the previous ADP for 2019/20 FY

In implementing its programmes/projects, the department encountered the following challenges:

- ✓ Inadequate budgetary allocation for some of the projects especially after the allocations were slashed in the budget. As a result, the projects were not completed as had been planned.

- ✓ Long procurement process that slowed down the implementation
- ✓ Climate change. Changes in climate has greatly affected the productivity of most crops and animal. This combined with the slow adoption of modern farming technologies by the farmers has resulted to declining production in agricultural produce.
- ✓ The County government entered into a MOU with the Private AI providers and agreed to be paying them commission for inseminations carried out at the end of every month. The county has experienced challenges in the payment because of lack of a veterinary service development fund
- ✓ Outbreak of **COVID-19** affected efficiency of service delivery.
- ✓ Outbreak of locusts and slugs affected productivity
- ✓ Heavy rainfall that began earlier in the year prevented projects from being completed on time.
- ✓ Late disbursement of funds from the treasury.
- ✓ Constant review of the budget by the county assembly leading to projects changing after every review
- ✓ Inadequate internal control systems
- ✓ Inadequate resources for capacity building
- ✓ Delays in communication across of departments
- ✓ Mobility challenges which hampers service delivery

2.4 Lessons Learnt and Recommendations

- ✓ Development plans should be done not only by consumer departments but in conjunction with finance department for timely execution
- ✓ Procurement process to start early immediately the budget is approved
- ✓ Employment of sector technical staffs
- ✓ Need to embrace automation and other cost cutting measures to lower operation costs
- ✓ The importance of involving community to promote ownership and sustainability.
- ✓ Timely budget approval and procurement processes are key to project success.
- ✓ To enhance the capacity of our staffs through training, workshops
- ✓ That sectorial collaboration is essential for optimal performance
- ✓ Need to properly assess the ability to complete and sustain the project. This will ensure that the projects meet their timelines, specifications and budget constraints.
- ✓ Legal framework enhancement is essential in strengthening department operations

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2021/22 FY

3.1 INTRODUCTION

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

The County strategic priorities for the financial year 2021/2022 will be majorly in the implementation of the below flagship projects, which if implemented will achieve Social Economic transformation of the County.

3.2 FLAGSHIP PROGRAMS FOR FY 2021/22 ADP

Sub-programme	Cost (Kshs millions)	Source of Funds
EDUCATION, CULTURE & THE ARTS		
Bursary Fund	133.1	County Government
ECDE E-Learning programme pilot project-All wards	5	County Government
ECDE Capitation of learners-23,000 learners	6.9	County Government
Vocational Training Centres of Excellence-7	31	County Government
Kinyahwe Cultural Centre-Phased Financing	6.25	County Government
Olkalou Community Multipurpose Centre-Phased Financing	5	County Government
Performing Theater	10	County Government
Sub Total	197.25	
AGRICULTURE, LIVESTOCK AND FISHERIES		
Digitizing agricultural extension services	3	CGN
Input subsidy (fertilizer)	15	CGN
Tissue culture potato seed multiplication (EU project)	13.5	EU and CGN
Promotion of High-Value Crops- Pyrethrum, Fruit trees, Sugarbeet, Giant Bamboo, Sunflower and avocado	10	CGN
Mobile Livestock Feed Center	10	CGN
Dairy Processing Plant	20	
Sub Total	71.5	
TRANSPORT, ENERGY AND PUBLIC WORKS		
Expansion of road network	300	CGN
County Head Quarters	200	CGN
Governor and Deputy Governor Residences	85	
Sub Total	585	
WATER, ENVIRONMENT, TOURISM & NATURAL RESOURCES		

Tree Planting, afforestation, reforestation and creation of forests	10	County Government
Water resource development	195	County Government
Conservation of Lake Ol bolossat	20	County Government
Sub Total	225	
LANDS, HOUSING & PHYSICAL PLANNING		
Construction of Affordable Units	3	CGN and GOK
Construction of Lands Office	10	CGN
Titling of Informal Settlements	3	
Sub Total	16	
HEALTH SERVICES		
Upgrade of J. M Kariuki Hospital	150	County Government
Upgrade of Bamboo Health Centre	10	County Government
Upgrade of Manunga Health centre	10	County Government
Upgrade of Engineer Hospital	50	County Government
Upgrade of Njabini Health Centre	10	County Government
Upgrade of Ngano Health Centre	10	County Government
Upgrade of Ndaragwa Health centre	10	County Government
Sub Total	250	
INDUSTRIALIZATION, TRADE , COOPERATIVES AND URBAN DEVELOPMENT		
Potato and Vegetables Processing Plant	200	County Government
Acquisition of Midlands Potatoes Processing plant	100	County Government
Small and Medium scale factory and equipment for sugar beet processing plant	10	PPP
Bamboo processing plant	10	PPP
Urban Development of Key Urban Towns	35	County Government
Cottage industries	30	County Government
Sub Total	385	
YOUTH, SPORTS, GENDER & SOCIAL SERVICES		
Ol Kalou Stadium	50	County Government
Sub Total	50	
PUBLIC ADMINISTRATION AND ICT		
Countywide fiber optic installation and internet connectivity	20	County Government/National Government
One stop centres	10	County Government
Sub Total	30	
Grand Total	1809.75	

3.2.1.1 OFFICE OF THE GOVERNOR

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

Development needs, priorities and strategies

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

Sub-sector key stakeholders

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

Description of significant capital and non-capital development for the financial year 2020/21 ADP

Non-Capital Projects

3.2.1.2 Governor's Office

Sub-Programme	Project name / Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Governor's service delivery and Investment Promotion										

Governor's service delivery	Governors service delivery unit	<ul style="list-style-type: none"> •Establishment of Governor's Service delivery unit within the county government website •Conducting project implementation monitoring and evaluation of county programmes •Publishing monthly project implementation and M&E reports and submitting to the county assembly 	None	26	C G N	20 21 -	No. of reports prepared Governors service delivery portal created in the county website	12	Ongoing	Governor's office
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Governor press services	Governor press services	Informing the public on Governor's and county government agendas	None	40	C G N	20 21 - 22	No. of published and publicized media briefs/documentaries and Publications	12	Continuous	Governor's office
Programme Name: Investment promotion										
Investment promotion	Investment promotion at County Hq	Growin g countie s econom y and raise peoples living standar ds	None	15	C G N	20 21 - 22	No. of PPPs contracts signed	10 PPPs	Cont inuo us	Gover nor's Office
		Organiz ing and holding county investm ent forum		20		C G N		20 21 - 22		
				35						
Programme Name: Intergovernmental relations										
Intergovernmental relation	Summit fora, Council of Governors	•Attend ing Summit fora and particip ation in the	None	15	C G N	20 21 - 22	No of summit forums attended No of Council of governors	•1 summit • Quart erly Coun	Cont inuo us	Office of the Governor

fora, engagement forums with development partners	Council of Governors for a •Engagement forums with development partners •Promotion and facilitation of Central Kenya Regional Economic Bloc •facilitate County intergovernmental for resource mobilization					fora participated No. of development partners fora held Annual Subscription/affiliation fee paid to Central Kenya Regional Economic Bloc	cil of Governors meeting, •10 forums with development partners held •Annual subscription/affiliation fee paid to Central Kenya Regional Economic Bloc		
	•Facilitation of County intergovernmental for resource mobilization		5	C G N	20 21 - 22				

		ation Commit tee								
				20						
Programme Name :Civic Education & Public Participation										
Public participa rtion and Civic educatio n	Partic ipatio n in Coun ty social econo mic and politi cal devel opme nt	Coordin ation of Civic educati on forums couy wide	None	25	C G N	20 21 - 22	No. of civic education forums coordinat ed	25	Cont inuo us	Office of the govern or
	Partic ipatio n in count y social econo mic and politi cal devel opme nt	Coordin ation of public engage ment forums includin g Govern or Mashin ani forums County wide	None							

3.2.1.2 COUNTY SECRETARY

Vision

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

Mission

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

Development needs, priorities and strategies

- Carrying out administrative chores necessary for operations of the County Government.
- Arranging and organizing venues for committees and departmental meetings.
- County headquarters cleanliness and security issues.
- Coordinating departmental correspondences.
- Forwarding and compiling responses on County Assembly resolutions, request for information and summonses to various departments.
- Coordinating county transport issues.
- General cleanliness of County Headquarters.
- Complete Development of County Human Resources Policies and Procedures Manual.
- Establish an ICT Based Personnel and Registry Records.
- County Performance and Coordination.
- Establish Annual Staff Performance Appraisal system.
- Public Sector Reforms and Transformation including operational standards.
- Establishment of County Human Resource Information Systems and Services.
- Handling Internships, attachments and Volunteer policies and issues.
- Management of County Payroll.
- Coordinate development of County and departmental missions, visions and service charters and ensure dissemination of the same to the public at all service points.
- Public Service Career Planning and Development.
- Handle staff Counselling Policy, services and issues.
- Facilitate establishment and operationalization of the Human Resource Management function of the County.
- Offering advice and correct interpretation of Public Service regulations, guidelines, rules, Labor laws as well as Human Resource Management Policies.
- County staff welfare issues including Management and Coordination of KICOSCA Games.

Non-Capital projects for 2021/22 Financial Year

Sub-Programme	Project name	Activities	Green Economy	Estimated	Source	Time	Performance	Targets	Status	Implementing Agency
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	/ Location		consideration	cost (Ksh. Million)	of Funds	frame	indicators			
Office of the County Secretary										
Coordination of County functions	County Wide	•Approval, implementation, review and appraisal of the county policies	None	7.5	C G N	2021/22	4 implementation reports on the policies/ Cabinet resolution	County headquarter offices	Continuous	County secretary
		County headquarter maintenance		9	C G N	2021/22	County headquarter offices maintain	County headquarter offices	Continuous	County secretary
		Coordination of county departments activities and events		8.5	C G N	2021/22	county departments activities and events coordinated	All county departments activities and events	Continuous	County secretary
Public participation	County wide	Coordination of Public participation on government plans,		2	C G N	2021/22	No. of county wide public participation forums on policies, plans and bills	6 bills/policies	Continuous	County secretary

		policies and bills								
County transport management	County wide	•Completion of fleet management policy	None	3	C G N	2021/22	Complete Fleet management system	•Completed fleet management policy	ongoing	County secretary
KICOSCA Events	County wide	Attending of KICOSCA events		9	C G N	2020/21	No of KICOSCA events held	1 KICOSCA event held	Ongoing	County Secretary
				39						
Human resource management										
County Human Resource Management	Human Resource Policies, Procedures and other Labour Laws-County wide	Implementation and review of human resource training and development policy	None	2	C G N	2021/22	1 policy	Continuous	Ongoing	HRM

County Human Resource Training and Development (CHRD)	Improved Staff Performance - County wide	Develop a human resource training and development policy	None	3	C G N	2021/22	An approved Human Resource Training and Development Policy	Operationalized policy 2 sensitization fora	Ongoing	HRM
Automation of Services	Electronic Record management System	Digitizing all county records including personnel records		4	C G N	2021/22	Personel records digitized	Digitization of personell records completed	ongoing	HRM
Performance Management	Improved Staff Performance- County Hq	Development and implementation of Performance Appraisal System	None	5	C G N	2021/22	Operationalized County staff performance management and appraisal system	Continuous	Ongoing	HRM
	Coordination of performance management	Development and review of performance contracts		1	C G N	2021/22	No. of depts. In under PCs	10	New	HRM

		/appraisals								
Office support	Proper running of programmes under the Office of County Secretary	Office administration	None	5	C G N	2021/22	Smooth running of office operations	Continuous	Ongoing	HRM
Other county funds	County Gratuity, County Pension, Medical Insurance and general insurance	Safeguarding of the social and economic wellbeing of the County staff and property	None	155	C G N	2021/22	-No of operational funds	4	Ongoing	HRM/Administration
							-% of obligations met	100%		
Compensation to employees	payment of salaries	payment of salaries on timely basis	none	2,100	C G N	2020-21	Timely payment of salaries	continuous	ongoing	HRM/payroll
CABINET AFFAIRS										

Coordination of cabinet affairs	Coordination of cabinet affairs	Conducting cabinet meetings	None	4	C G N	202 1/2 2	Cabinet meetings held and cabinet resolutions	continuous	Ongoing	HRM
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3.2.1.3 COUNTY PUBLIC SERVICE BOARD

Vision

A Leading Board in Public Service

Mission

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

Sub-Sector Goals and Targets

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

Key Statistics for the Sub-Sector

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

The strategic priorities of the sub-sector

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

Sub-sector key stakeholders

Stakeholder	Stakeholder Expectations	Board Expectations
The Executive Arm of the County Government	<ul style="list-style-type: none"> ❖ Competitive, fair and meritorious recruitment; ❖ Provision of professional and disciplined workforce; ❖ Timely professional advice; and 	<ul style="list-style-type: none"> ❖ Adequate budgetary allocation; ❖ Adherence to and compliance with the existing laws; ❖ Goodwill;

	<ul style="list-style-type: none"> ❖ Development of coherent HR planning and budgeting for the County government among others. 	<ul style="list-style-type: none"> ❖ Realistic requisitions; and ❖ Conducive working environment.
County Assembly	<ul style="list-style-type: none"> ❖ Adherence to and compliance with the existing laws and regulations; ❖ Timely submission of reports; ❖ Prudent management of resources; ❖ Competitive, fair and meritorious recruitment; ❖ Honour invitations and summonses to enhance cooperation; and ❖ Regional balance in recruitment. 	<ul style="list-style-type: none"> ❖ Timely feedback; ❖ Continued political goodwill; ❖ Timely enactment of laws relevant to the County public service; ❖ Assist in building a positive image of the Board during public forums; ❖ Publicize Board's information especially on recruitment; ❖ Continue assisting the Board in budgetary allocation; and ❖ Participate in interactive sessions between the County Assembly and the Board.
Trade Unions	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Adherence to CBAs and RAs; ❖ Fair hearing and treatment of employees; and ❖ Timely provision of the necessary information. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Adherence to CBAs and RAs; and ❖ Timely provision of the necessary information.
National Forum for County Public Service Boards	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Be of good standing; ❖ Timely provision of information; and ❖ The exemplary conduct of Board members. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of necessary information; and ❖ Fair representation of boards and County government interests.
National Government	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely advice to County government and national 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Prudent use of resources;

	<p>government institutions (e.g. SRC);</p> <ul style="list-style-type: none"> ❖ Timely reporting; ❖ Promote national cohesion and integration through recruitment; ❖ Inclusivity in recruitment; ❖ Prudent management of resources allocated; ❖ To mitigate and manage the wage bill at the County; ❖ Promote values and principles of governance in public service; ❖ Support government in anti-corruption initiatives; and ❖ Implement national government policies. 	<ul style="list-style-type: none"> ❖ Enhanced resource allocation to the County government; ❖ Timely release of information and policies; and ❖ Support devolution perspective and entities.
Public Service Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of related information, records, or documents on appeals; ❖ Timely determination of appeals; ❖ Timely implementation of circulars and directives; and ❖ Seek advice 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely determination of appeals; ❖ Timely dissemination of circulars and other directives; and ❖ Timely advice.
Salaries and Remuneration Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Implement circulars and advisories; ❖ Timely advice and recommendations on personnel emoluments on behalf of the County government. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of circulars, and other directives; ❖ Consideration and harmonization of terms of service wherever necessary; ❖ Make recommendations on staff remuneration, pension and gratuities; ❖ Practical and wide stakeholders' consultations and engagements.
National Cohesion and Integration Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely reporting. 	<ul style="list-style-type: none"> ❖ Timely feedback; ❖ Sensitization of the public; and

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

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

The office does not have any capital expenditure in the 2019/20 FY. All the programmes in this subsector are non-capital. They include: Acquisition of non-financial assets and general use of goods and services.

Non-Capital Projects

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Human Resource Planning Management and Development	Establishment and Abolition of Offices - County Headquarters	Analyze County functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government		10	CGN	2021/22	No. of reports	10 (Sectoral reports)	continuous	CPSB
		Staff recruitment			CGN	2021/22	No. of staff recruited	Based on	Ongoing	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
								requests to the CPSB		
	Capacity Assessment and Rationalization of the County Public Service through Skill audit and staff rationalization-County Headquarters	Undertake skill audit and staff rationalizing			CGN	2021/22	No. of reports	1	To start	CPSB
	Capacity Assessment and Rationalization of the County Public Service through Skill audit and staff rationalization-County Headquarters	Determine staff gaps and advise County government on the establishment or abolishing of offices			CGN	2021/22	No. of reports	1	To start	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Succession management-County Headquarters	Prepare succession management plans and advise the County government			CGN	2021/22	No. of reports/Plans	12	To start	CPSB
	Training needs assessment - County Headquarters	Undertake a Training Needs Assessment (TNA) and implement feasible recommendation			CGN	2021/22	No. of TNA reports	1	To start	CPSB
	Promotion of staff	Receipt of requests from the Departments and review			CGN	2021/22	No. of promotion reports reviewed and no. of staff promoted	1	To start	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Disciplinary control	Code of Conduct and Disciplinary control : County Headquarters	Receive and analyze reports from the CHRA C and make a recommendation		1	CG N	2021/22	No. of reports	10 (sectoral)	To start	CPSB
		Receive and determine appeals from County staff					No. of reports	On receipt	To start	CPSB
Monitoring and evaluation	Timely reporting on the execution of Board's mandate- County Headquarters	Reporting on the execution of the Board's mandate to the County Assembly		0.5	CG N	2021/22	No. of reports	1	Ongoing	CPSB
		Reporting to the Nationa					No. of reports	1	To start	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		1 Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training								
Promotion of values and principles	Civic Education - County Headquarters	Promotion of values and principles		2.5	CGN	2021/22	No. of manuals	2	To start	CPSB
		Sensitization of the CA and County Executive on Board's					No. of staff members trained and workshops organized	10	To start	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Mandate								
		Civic education to public officers and the public about the values and principles					No. of forums	<u>6</u>	To start	CPSB
	Policy formulation	Develop and recommend to the County government effective measures to promote the values and principles					No. of reports	1	To start	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Assess compliance with the values and principles and report to the County Assembly					No. of reports	1	To start	CPSB
		Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant					No. of reports	2	To start	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		lawful authority								
	Performance Appraisal system - County Headquarters	Sensitize staff and implement Performance Appraisal System (PAS) to all public officer			CGN	2021/22	No. of forums	6	To start	CPSB
Administration support services	Settlement of office utilities	Settlement of bills		9	CGN	2021/22	No. of TNA reports	1	To start	CPSB
	CPSB Meetings	Facilitation and coordin			CGN	2021/22	No. of meeting	1	At least	CPSB

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	coordination	ation of CPSB meetings					conducted		monthly	
	Facilitation of office operations	Facilitation of members and staff activities			CG N	2021/22	No. of activities facilitated	1	Continuous	CPSB
	Acquisition of motor vehicle	Identification, procurement and payment		7	CG N	2021/22	No. of M.V. acquired/purchased	1	To start	CPSB

3.2.2 COUNTY ATTORNEY

Vision

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

Mission

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

Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Ministry's expectation
Line ministries	<ul style="list-style-type: none"> ❖ Courtesy, honesty and respect ❖ Reasonable time allowance to offer services ❖ Timely enquiries ❖ Cooperation 	<ul style="list-style-type: none"> ❖ Fairness and justice in all matters. ❖ Prudence and cost effectiveness. ❖ Courtesy and honesty. ❖ Competent and professional human capacity.

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

Capital and Non-Capital Projects

Table 5: Non Capital projects for the 2021/22 FY

Sub-Program me	Project name / Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Litigation	Office of the County Attorney – County Headquarters	Legal liability and compensation		13	CGN	2021/22	Number of County Government matters settled/completed successfully	20 cases	Ongoing	Office of the County Attorney
		Legal fees and dues		11.2				20 cases		
		Legal consultancy		3.2				No of consultancies services rendered		
Legal aid clinics and civic educated	Office of the County Attorney – County Headquarters	Holding of legal Aid clinics in every sub county		0.5	CGN	2021/22	Number of legal aid clinics done	5 legal aid clinics	new	Office of the County Attorney
	Office of the County	Conducting civic education		0.5	CGN	2021/22	Number of civic education forums held	5 civic education forums held	new	Office of the County

	Attorney – County Headquarters	forums to educate members of the public								Attorney
Alternative Dispute Resolution mechanism (A.D.R.)	Office of the County Attorney – County Headquarters	To promote settlement of disputes out of courts		0.9	C G N	20 21/ 22	Number of disputes resolved out of court - Number of mechanisms developed for A.D.R.	10 disputes 1 ADR mechanism developed	New	Office of the County Attorney
Legislative drafting and legal research	Office of the County Attorney – County Headquarters	Conducting legal research on legal issues - drafting policies, bills and regulations as per request by County Departments and agencies		13.2	C G N	20 21/ 22	Number of policies/bills/regulations drafted Number of legislations reviewed and amended	5 policies/regulations/bills drafted 2 legislations reviewed/amended	Ongoing	Office of the County Attorney

County Government transactions	Office of the County Attorney – County Headquarters	Drafting of MOUs, contracts, conveyances and agreements on behalf of the County Government to conclusion		0.6	C G N	20 21/ 22	Number of County Government transactions done.	15 County Government transactional documents / instruments prepared.	Ongoing	Office of the County Attorney
Legal policy and procedures manual	Office of the County Attorney – County Headquarters	Drafting of policy, review and approval		1.3	C G N	20 21/ 22	Approved legal policy and procedures manual	1 legal policy and procedures manual	new	Office of the County Attorney
Reclaiming of Nyahururu town from laikipia county to nyanjiru and	Office of the County Attorney – County Headquarters	engagement of a consultant, ADR, and intergovernmental relations		1.3	C G N	20 21/ 22	Reclaimed nyahururu municipality		new	Office of the County Attorney

other grabb ed lands										
Staff traini ng	Offic e of the Coun ty Attor ney – Coun ty Head quart ers	Trainin g staff on selected courses		0.6	C G N	20 21/ 22	No of staff trained	6 staff trained	ong oin g	Office of the Count y Attorn ey
				46.3						

3.4 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Legal Services	All	All County Departments seek legal services	Failure to comply with existing laws, policies, regulations and manuals Failure to settle debts on time Failure to respond to correspondences on time Failure to involve Office of the County Attorney in negotiation and drafting of contracts Failure to observe Human Resource	Compliance with all laws Payment or settlement of debts on time Responding to correspondences on time Involvement of the office of the County Attorney in negotiations and drafting of contracts Observance of Human Resource Manual and other all

			Manual in labour dispute Failure to avail witnesses Failure to maintain proper records	Employment Laws in Labour Dispute Provision of competent witnesses on time Maintenance of proper record at all times
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3.2.3 AGRICULTURE, LIVESTOCK AND FISHERIES

Vision

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

Mission

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

Development Needs Priorities and Strategies

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

This will be achieved through the following strategies;

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

Key Statistics

Crop Production and Productivity

Crop	2018	2019
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	Area (Ha)	Quantity (Ton)	Value (KShs)	Area (Ha)	Quantity (Ton)	Value (KShs)
Irish potato	37000	305,250	6.1 B	37,860	413,160	8.3 B
Maize	17885	34289	577.5 M	16,906	37,184	1.1 B
Wheat	3560	9612	288 M	3572	6430	193 M
Beans	4130	929	65 M	3800	1026	71.8 M
Garden peas	14800	44400	1.776 B	14,650	36,625	1.5 B
Cabbages	6760	202,800	1.014 B	9300	325,500	1.3 B
Carrots	1720	25800	387 M	1150	17,250	345 M
Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	1500	37500	562.5 M	1670	33,400	501 M
Temperate fruits (Plums, pears, Tree-tomatoes, & apples)	196	980	19.6 M	196	980	19.6 M
Cutflowers	240	1900	474 M	240	1600	400 M
Snowpeas	440	1320	105.6 M	536	1608	112.6 M
Pyrethrum	35	14	2.1 M	68	27.2	4.9 M

Livestock Population

Type	2017	2018	2019
Cattle	334,105	346,430	382,630
Sheep	375,318	382,522	385,200
Goats	68,340	88,429	89,450
Camels	0	0	0
Donkeys	9,983	12,229	10,000
Pigs	1,782	1,879	3,342
Indigenous Chicken	571,071	579,966	580,200
Commercial Chicken	7,000	55,000	42,500
Bee hives	19,189	21,744	22,000
Rabbits	34,829	44,670	37,000

Slaughter Houses and Cattle Dips

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

Ndaragwa	7	58
TOTAL	69	215

KEY STAKEHOLDERS

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

Agrochemical stockists	Sales of Agro-inputs to farmers Offer after sales services
Government departments	Extension services, training of farmers on new technologies, marketing, provide farmers with market information
Processors	Provide extension services, marketing –Brookside, KCC, KDL
Kenya Animal Genetic Resource Centre (KAGRIC)	Supply of semen and liquid nitrogen Capacity building of AI service providers
Kenya Veterinary Vaccines Production institute (KEVEVAPI)	Supply of vaccines for Foot and Mouth Disease, Lumpy Skin Disease (LSD) and Rabies.
International Fertilizer Development Centre (IFDC)	Capacity building on potato value chain through FFBS
GIZ	Capacity building on potato value chain through FFBS
Danish Embassy	Food safety and market linkages

Capital Projects for The 2021/22 Fy

Programme: Crop Development										
Sub programme	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Crops promotion for household income	Introduction of sugar beet Farming	Set up sugar beet trial/demo sites Procurement of sugar beet seeds	- Increased economic stability	2	CG	2021/22	No. of demo plots established Hectares of sugar beet planted	5 10	New	CGN

	Dairy Processing Plant	Setting up of a milk processing plant	Sustainable livelihoods for the citizenry	20	NCG	2021/22	An operational milk processing plant	1	New	C G N
	Promotion of bamboo farming County wide	Establish giant bamboo trial/ demo plots at ATCs Procurement of giant bamboo seedlings	Increase economic stability Land use efficiency	2	CG	2021/22	No. of demo plots established Hectares of Giant bamboo planted	2 100	500ha planted	C G N
	Promotion of fruit orchards	Establishment of model fruit orchards Procurement of fruits seedlings	Food security	1	CG	2021/22	No. of demo plots established Ha. of fruit trees planted	2 50	250ha established	C G N
	Reintroduction of Pyrethrum - County Wide	Procurement of Pyrethrum seedlings and seeds	wealth creation	1	CG	2021/22	Hectares of pyrethrum Established	10	230ha established	C G N
Horticultural export promotion	Promotion of Horticulture (Cut – flowers, commercial	Capacity building of farmers’ groups on horticulture	Increase economic stability Land use	1	CG	2021/22	Ha of cut flowers established Ha of French beans/	10	10ha established	C G N

	peas, French beans) County wide		efficiency				commercial peas established			
Potato seed production	Promotion of potatoes production - County Wide	New varieties Potato seeds bulking	Increased economic stability Land use efficiency	1	CG	2021/22	No of ha. put under new potato varieties	1,000	12ha planted	C G N
Improvement of Agriculture marketing	Contract farming for cooperatives/ groups- County Wide	Establishment of contract farming	Food security, Increased economic stability and Land use efficiency	1.2	CG	2021/22	No. of coop/groups marketing produce through contract farming	5	1800 farmers contracted	C G N
	Standardized packaging of farm produce	Enforcement of regulations	Increased economic stability	2	CG	2021/22	Packages standardized and enforced	80%	On-going	C G N
	Digital platform	Acquisition and support of a digital farm infor. system/platform	Food security, Increased economic stability	3	CG	2021/22	A system	1	new	C G N

			and Land use efficiency							
Soil fertility management	Purchase of mobile soil test equipment- County Wide	Procurement of mobile soil testing lab	-Land use efficiency	1	CG	2021/22	No. of Mobile Soil Testing Labs purchased	1	1 bought	C G N
	Soil testing- County Wide	Procurement of lab chemicals and reagents	Increased economic stability	1	CG	2021/22	No. of soil samples tested, and results given	3000 samples	On-going	C G N
Promotion of new sustainable technologies in agriculture	Procurement of greenhouses- County Wide	Supply, delivery and distribution of greenhouses	Food security, Increased economic stability and Land use efficiency	3	CG	2021/22	No. of greenhouses established	4	1 bought	C G N
Inputs subsidy	Inputs subsidy- County Wide	Procurement and distribution of subsidized fertilizer and seeds/ input subsidy	Food security, Increased economic stability and Land	15	CG	2021/22	No. of bags of subsidized fertilizer availed to farmer	4,000 bags	ongoing	C G N

			use efficiency							
Promotion of Agricultural Extension Services		Dissemination of Agricultural extension Messages	Improved food and Nutrition Security	8			3000	ongoing		
Agriculture Sector Development Support Programme ASDSP (phase 11)		Training and capacity building of value chain actors	Sustainable food and nutrition security.	19.5	CG	2021/22	No. of farmers and staff trained	2000	ongoing	SIDA & CGN
Programme: Agriculture Institutions Support										
Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh. Millions)	Source Of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Agricultural Institutions support to Ol Joro-Orok and	Support to institutions (ATCs) Njabini & Gatimu wards	Training farmers and demonstrations at ATCs	Food security Increased economic stability	6	CG	2021/22	No. of Farmers receiving training from ATCs	1000	ongoing	CGN

Njabini ATC's										
Agricultural Institutions support to AMS	Support to institutions (AMS)	Procurement of agricultural machinery – 2 set of hay bailing equipment (baler, mower, rake), silage bailer, forage harvester Provision of mechanization services to farmers	Food security, Increased economic stability	15	CG	2021/22	Farmers receiving mechanization services, Agricultural equipment and machinery procured	200 farmers reached 2 hay balers and other small machinery	ongoing	CGN
Support youth in agribusiness	Support youth in agribusiness	Youth training Support youths in establishing value addition ventures	Enhanced youth employment and income	2	CG	2021/22	No. of youth trained Youth ventures established	25 10	ongoing	CGN
Preparation of Crop policies	Preparation and domestication of Agricultural	Prepare/ domesticate Agricultural policies	-Land use efficiency	1	CGC	2021/22	No. of bills prepared	1	New	CGN

	policies- Policies									
Crop pests and disease s Surveill ance and Control	Surveill ance, monitori ng and Control of crop pests and diseases -County Wide	Quarterly Surveillance , monitoring and Control of crop pests and diseases	Food security, Increase d economi c stability, Land use efficienc y	2	CG	202 1/2 2	Surveill ance, monitor ing and Control of crop pests and disease s	12	ongo ing	C G N
		Procuremen t of emergency chemical pesticides	Food security, Increase d economi c stability, Land use efficienc y	2	CG	202 1/2 2	Litres of emerge ncy pesticid es procure d	150 0	ongo ing	C G N
Monito ring of crop perform ance & food balance s	Monitori ng of crop perform ance & food balances - County Wide	Monthly Monitoring of crop performance & food balances	- Food security	1	CG	202 1/2 2	No. of Crop & Food situatio n reports	12	ongo ing	C G N
Coordi nation & Monito ring of crop develop ment progra mmes	Coordin ation and Monitori ng of crop develop ment program mes-	Coordinatin g and Monitoring crop developmen t programmes	Food security, Increase d economi c stability & Land use	2	CG	202 1/2 2	No. of Project monitor ing reports	4	ongo ing	C G N

& project	County Wide		efficiency							

Programme Name: VETERINARY SERVICES										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Ticks and pest Control	Recharging of cattle dips County wide	Procurement of acaricides and charging / recharging of dips	wealth creation & poverty reduction	2	CGN	2021/22	No. Litre of acaricide purchased	6500lts of acaricides	Ongoing	CGN
Veterinary Public health	Repair of County Abattoirs	Repair of county Abattoirs	Ensuring food safety	0.5	CGN	2021/22	No of Abattoirs repaired	1	New	CGN

Programme Name: LIVESTOCK DEVELOPMENT										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

	county wide)									
Establishment of model zero grazing units	Mirangine ward	Construction of zero grazing units	wealth creation, Poverty Reduction	2	CGN	2021/22	No of vet clinics rehabilitated	1	New	CGN
Completion of Milk processing plant	Awaiting feasibility study	Construction of a milk processing plant	wealth creation, Poverty Reduction	20	CGN	2021/22	Operational Processing plant	1	Ongoing	CGN

Programme Name : Fisheries Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Aqua culture	Lined fish ponds	Construction and lining of fish pond	Water sippage	1	CGN		No. of ponds	4		MoAL &F

production			reduced Reduced pollution							
	GETA and NDARA GWA trout farms North Kinango p and Central ward	Completion of predator control fencing Major repairs and refurbishments	Increased fish stocks Increased preservation of natural environment Improved literacy levels Improved health levels	3	CGN		fence Reports Completion certificates	2 perimeter fences 2 fish farms	Ongoing	MoAL &F
	Fingerlings	Purchase of fingerlings	Poverty eradication Increased fish stocks	1.5	CGN		No of fingerlings	150,000	ongoing	MoAL &F

Non – Capital Projects for the 2021/22 Fy

Programme: Crop Development

Sub program	Project Name/Location	Description of activities	Green economy considerations	Estimated Cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Improvement of Post-harvest handling	Completion Agri-hub - Kaimbaga	completion of the Agri-hub	Increased economic stability, Land use efficiency	5	CG and development partners	2021/2020	% Completion of agri-hub	100%	ongoing	MOAL &F
	Construction of Cold store house at Shamata	Construction of cold store house a	Increased economic stability, Land use efficiency	5	CG	2021/2020	% completion of cold store house	100%	ongoing	MOAL &F
	Construction of a cold store at Ndunyu Njeru	Construction of cold store house a	Increased economic stability, Land use efficiency	5	CG	2021/2020	% completion of cold store house	100%	New	MOAL &F
Potato seed production	Installation of hydroponic green houses system for seed	Green houses installation	Food security, Increased economic stability and Land	10	CG and EU	2021/2020	No of greenhouses	100%	continuous	MOAL &F

	potato and other equipment production at Ol Joro Orok ATC		use efficiency							
Soil fertility management	Operation alization of soil testing lab-Ol Joro Orok ATC	Co mple tion of soil testi ng lab and inst allat ion of equi pme nt	Land use efficiency	1	CG	20 21/ 20	An operati onal soil testing lab	1 lab	ong oin g	MOAL &F
	Support to institutions (ATC Ol Joro Orok)	Establis hme nt of a zero graz ing unit and pad ocki ng Ren ovat ion of agro	Food security, Increased economic stability	5	CG	20 21/ 20	No. of farmer s receivi ng trainin g Ksh of revenu e earned	1,500 20M	On goi ng On - goi ng	MOAL &F MOAL &F

		- proc essi ng equi pme nt								
KCS AP Coun ty contri butio n	Support to producer groups	Esta blis hment of a mil k proc essi ng plan t	Creation of employem ent	120	CGN /WB	20 21/ 20 23	Produc er groups suppor ted	1	ong oin g	MoAL &F/Wor ld Bank

Programme Name: Livestock Development										
	Project Name/L ocation	Description of Activities	Green Econom y Conside rations	Cos t (Ks h. Mil lion s)	Sou rce Of Fun din g	Ti me fra me	Perfor mance indicati on	Ta rg ets	Statu s	Im pl e men tin g Ag en cy
Livesto ck feeds and feeding	Promoti on of quality fodder.- County Wide	Establishme nt of quality fodder bulking sites	Wealth creation and environ mental conserva tion	1	CG N	202 1/2 2	Hectare s of improv ed fodder & pasture s	20 0 Ha	On- going	C G N

						established			
Fodder conservation - County Wide	Demos on fodder conservation	Wealth creation		CG N	2021/22	Tonnage of fodder preserved	500 tonnes	On-going	CG N
Promotion of home-made ration formulation and TMR- County Wide	Train farmers on making of home-made rations	Wealth creation		CG N	2021/22	Number of farmers making home-made rations	100 farmers	On-going	CG N
Establishment of livestock feed centres County wide	Establish livestock feed centres	Employment and wealth creation	1	CG N	2021/22	Number of feeds centres established	5 centres	On-going	CG N
Establishment of Mobile on-farm feed processing units - County Wide	Purchase of one mobile feed processing unit	Employment and wealth creation	10	CG N	2021/22	Mobile on-farm feed processing units	1 unit	On-going	CG N
Livestock extension	Field days, trainings, animal registration,	Environmental conservation and wealth creation.	4	CG N	2021/22	Number of farmers trained, no of field days	1000 farmers	On-going	CG N

Programme Name : Veterinary Services

Sub Programme	Project name Location (Ward /Sub county / county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock disease control including Control of Tick borne disease	Livestock disease control - County Wide	- Carrying out disease surveillance and diagnostics - Vaccination & immunization of livestock against FMD, LSD, ECF, RVF and Blackqu arter. Vaccination of sheep against Enteroto xemia and PPR Vaccination of Dogs	wealth creation	25	CGN	2021/22	No of animals vaccinated No. of cattle vaccinated against ECF	75,000 Cattle & 2,000 dogs 20,000 cattle	On-going	CGN

		against Rabies and vaccination of poultry against Fowl typhoid, Newcastle, fowl pox .Livestock routes inspection and Issuance of movement permits								
Animal breeding/ A.I	Animal breeding/ A.I County Wide	Purchase of A.I. equipment and materials Payment of commission to AI providers Purchase of motorbikes	wealth creation & Poverty reduction	13.5	CGN	2021/22	No of inseminations	20,000	ongoing	CGN
Veterinary Public Health	Veterinary Public Health -	Slaughtering and Inspection of	wealth creation & Poverty	2	CGN	2021/22	No of carcasses	13,000 cattle, 38,	Ongoing	CGN

	County Wide	carcasses - Purchase of meat inspection kits and PPE	reduction				inspected	00 ovine and 3,000 caprine		
Veterinary Extension	Veterinary Extension	Purchase of training materials Training of farmers on health management and disease control, food safety, animal breeding and vector control	wealth creation & Poverty reduction	5	CGC	2021/22	No. of farmers trained	10,000	ongoing	CGN

Programme Name : Fisheries Development

Sub Programme	Project name Location (Ward/ Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of	Time frame	Performance indicators	Targets	status	Implementing Agency
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	county wide)				fu nd s					
Fisher ies extensi on	Trainin g of fish actors	Capacity building for actors and technica l officer	Improv ed literacy levels Improv ed access to	1	C G N		No. of actors trained and reports	500	ong oin g	MoAL& F
	Field days and demonst rations	Organizi ng field days and demonst rations	extensi on services	0.5	CG N		No. of field days and reports	24	ong oin g	MoAL& F

Cross-sectoral implementation considerations

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

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

Payments of grants, benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidized fertilizer	15 M	4,000 Farmers	To reduce the cost of production

3.2.4 EDUCATION, CULTURE AND THE ARTS

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

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

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

Goal

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

Sector/Sub-sector Development needs, Priorities and Strategies

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

Culture: Cultural heritage needs are, conservation of cultural sites for eco-cultural tourism, national cohesion and integration, cultural centre (thingira wa iregi), library refurbishment and operationalization of the County Drug and Alcohol Abuse Rehabilitation Centre

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

KEY STAKEHOLDERS

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

Capital and Non-Capital Projects in 2021/22 FY

Capital Projects

Sub-Programme	Project Name/Location	Description of Activities	Green Economy considerations	Cost (Ksh. Millions)	Source of funding	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Education Development										
ECD E	Construction of suitable ECDE classrooms @ 1.4M per classroom	Constructing ECDE classrooms creating conducive environment for learning	Improve social life	33.6	C G N	2021/22	Number of additional ECDE classrooms constructed	24- For 24 wards (excluding 1 centre of excellence) (Including Thaba ECD E, Canaan ECD E, Loliondo ECD E)	239-ongoing	Departments of Education, Culture and arts
ECD E	Purchase of suitable ECDE tanks and glittering @ 60k ECDE	Improved sanitation	Improve social life	2	C G N	2021/22	Number of ECDE centres equipped	All Wards	New	Departments of Education, Culture and arts

ECD E	Construction of sanitation facilities @ 0.6M	Construction of sanitation facilities for improved personal and environmental hygiene						48-2 toilet s per ward (excluding 1 centre of excellence)	Sanitation facilities under developed	Departments of Education, Culture and arts
	ECDE furniture for new classroom-All wards	Procurement of furniture for 25 new ECDE classrooms creating conducive environment for learning.	Improve social life	10	C G N	202 1/2 022	Number of ECDEs equipped with furniture.	500	Ongoing	Departments of Education, Culture and arts
	ECDE Learning/play materials-All wards	Procurement of play equipment for improved growth and development of pupils in line with CBC curriculum.	Improve the quality of training for skills development	5	C G N	202 1/2 022	Number of ECDEs supplied with learning and Play materials	500	Ongoing-498 supplied with learning materials	Departments of Education, Culture and arts

	Provision of e-learning Teaching and learning equipment for 25 ECDE centres-(1 per ward) for CBC curriculum	Procurement of 25 laptops ,25 projectors and e-learning materials for 25 ECDEs (1-ward)	Improve the quality of training for skills development	5	C G N	202 1/2 2	No. of ECDEs provided with E-LEARNING Teaching and learning equipment for new curriculum	25 ECD Es-1 centre offering e-learning per ward	Inadequate training and learning materials	Departments of Education, Culture and arts
	Establish ECDE centre of excellence in every sub county - (funds for 1 class and two toilets consolidated)	Constructing ECDE centre of excellence for enhanced quality of ECDE education.	Improve the quality of training for skills development	2.6	C G N	202 1/2 2	Number of ECDE centres of excellence established at sub counties	1	Construction ongoing at Kianj atai Ecd-Gatimu	Departments of Education, Culture and arts

Vocational Training Centres Development	Provision of modern tools and equipment	Procurement of modern tools and equipment and distribution to the centres of excellence.	Improved education and literacy levels	10	C G N	2021/22	No. of institutions supplied with modern tools and equipment	7 VTCs-Centres of excellence	Inadequate supplies of modern tools and equipment	Departments of Education, Culture and arts
	Construction to completion of 2 VTC hostels	Architectural plan, preparation of BQs, tendering and implementation	Improved education and literacy levels	10	C G N	2021/22		3 ongoing projects-Leres hwa VTC Olkal ao VTC and Kanyangia VTC	Ongoing projects	Departments of Education, Culture and arts
	Construction of twin workshops-Miharati VTC to completion, Rurii & Leshau VTC phased financing	Architectural plan, preparation of BQs, tendering and implementation	Improved economic development	11	C G N	2021/22		Miharati, Rurii, Nandarasi VTCs	Miharati & Rurii ongoing projects, Leshau new project	Departments of Education, Culture and arts
Culture										

Cultural Promotion	Construction of community multipurpose conference centres-ongoing projects	Centres construction to completion at every sub county	social integration	11.5	C G N	202 1/2 2	No. of community multipurpose conference centers/Social Halls established	Olkalo multipurpose, Charagita, Mawingu and Kirima social hall	Ongoing projects	Departments of Education, Culture and arts
	Model cultural Centre - Ongoing project	Identification of the site, preparation of the BQ, Procurement process , construction work and operationalization	Show case and Preservation of the Nyan darua Culture	6.25	C G N	202 1/2 2	No. of historical & cultural land marks identified .	1- Kinyahwe Cultural centre	Ongoing project	Departments of Education, Culture and arts
	Community library	Expansion and renovation of community library	Promoting literacy levels and improve knowledge	1.05	C G N	202 1/2 2	No. of Community libraries refurbished/established	1- Olkalo community library	1	Departments of Education, Culture and arts
Arts Development										

Talent search & development programmes	Performing art theatres	Establishment of Performing art theatre	Promotion of youth talents	10	CGN	2019/2020	No. of Performing art theatres	1 Performing art theatre	Production studio in the process of being established	Departments of Education, Culture and arts
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Non-Capital Projects

Sub-Programme	Project Name/ Location	Description of Activities	Green Economy considerations	Cost (Ksh. Millions)	Source of funding	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Education Development										
ECDE	Capitation to ECDE learner	Identification and processing of the transfers	Improve access to education	6.9	CGN	2021/22	No. of ECDE learners receiving capitation for free pre-primary education	23,000 ECDE learners- (Ksh. 300 per child)	Nil	Departments of Education, Culture and arts
	Coordinate registration of unregistered operating	Assessment of all ECDs to ensure	Improve the quality of training for skills development	0.1	CGN	2021-22	No. of unregistered operating ECD centres	ALL	Low compliance	CPSB, HRM and, Departments of Education,

onal ECDEs	they are registered	opment				registered			Culture and arts
School feeding Programme for children in ECDEs	Procure and deliver 2-200ml tetra packs of milk to every learner per week for 40 weeks	Improve social life	21	CGN	2021/22	No. of ECDE learners on feeding Programme	23,000	22,700 learners	Departments of Education, Culture and arts
Provision of Co-curricular activities for ECDE children	Planning, Organizing and holding ECD E curriculum activities.	Improve the quality of training for skills development	1	CGN	2021/2022	Number of ECDE co-curriculum activities	2 annual activities	1 county drama event held.	Departments of Education, Culture and arts
Training of ECDE teachers on CBC curriculum.	ECD E curriculum teacher training and supervision	Improve the quality of training for skills development	2	CGN	2021/2022	Number of ECDEs supported on quality curriculum implementation	1 teacher training programme	1 teacher training held	Departments of Education, Culture and arts

Promotion of Education Standards	Increased transition rates at all education level-Education task force	Quality, standards and Performance	Improve social life	5	CGN	2021/22	Rate of Transition from pre-primary to secondary level	95%	91%	National Government, Departments of Education, Culture and arts
Vocational Training Centres Development	Continued assessment & support to VTCs on modern and relevant courses	Promoting vocational training institutes to meet quality criteria.	Improve social life.	0.2	CGN	2021/22	No. of VTCs assessed and supported to offer modern and relevant courses	15 VTCs	15 VTCs	Departments of Education, Culture and arts
	Subsidized Vocational Training Centres Support Grant (SVTC SG)	Subsidized Vocational Training Centres Support Grant to reduce dropout rates.	Improve access to education	30.9	National Government	2021/22	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTC CSG)	2,000 trainees	1,918 trainees	Public Works , Departments of Education Gender Affairs , Culture & Social Services
Culture										

Cultural promotion	Cultural promotion	Identification activities of cultural resources, historical & cultural landmarks Rite of passage for boys	Cultural development	2.5	CGN	2021/22	No. of historical & cultural landmarks identified. No. of vulnerable households assisted.	3 cultural sites 100 Boys from vulnerable households.	Nil 1 Household	Departments of Education, Culture and arts
Arts Development										
Talent search & development programmes	Talents development events	Organize show events and exhibitions at sub-county level and Studio Operational expenses	Promotion of youth talents	5.5	CGN	2020/2021	No of talent show events and exhibitions held.	7 talent search events	7 talent search events held	Departments of Education, Culture and arts

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Bursary fund	115 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Vocational Training Centres Support Grant (SVTCSG)	30.9 M	All trainees in public Vocational Training Centres	To enhance the quality of training for technical skills

Cross-sectoral Implementation Considerations

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

3.2.5 HEALTH SERVICES

The department aims to improve health infrastructure as a key pillar in the health transformative agenda. Some critical services are still missing or being provided sub-optimally. The county will endeavour to bring critical services closer to the citizen by expanding the scope of services being offered at the sub-county level. This will be achieved by upgrade of several health facilities to a sub-county level hospital. These facilities are Ndaragwa, Bamboo, Manunga, Mirangine and Ngano health facilities. Critical staff gaps will continue being filled so that quality services can be offered. Other supportive pillars will continue being improved so that the health transformative agenda can be realized.

Vision:

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

Mission:

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

Sector/ subsector Goal

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

Sector/subsector Development needs, Priorities and Strategies

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

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

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

Number of facilities per level and by ownership

Facility ownership	Level I	Level II	Level III	Level IV
GOK	70	49	26	2
FBO	0	7	1	1
PRIVATE	0	132	2	0
Total	70	188	29	3

The department currently has 77 health facilities fully owned by the government: two level IV hospitals, 26 health centres and 49 dispensaries and has two mobile clinics.

The strategic priorities of the sector/sub-sector

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

Description of significant capital and non-capital development

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

Health management and governance shall be revamped so that management can be result oriented.

Data shall be collected and collated appropriately for use in decision making. Financing of health facilities shall be goal oriented whereas operational research shall be conducted to inform the operations of the health facilities.

Sector/sub sectors key stakeholders

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

Capital and Non-Capital Projects

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

Capital projects for the 2021/2022

Programme – health infrastructure and equipment										
Subprogram	Project name and location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indication	Targets	Status	Implementing agency
Construction of new facilities	Construction of Bambo health centre theatre – Magumu ward	Construction monitoring and evaluation hand over		10	CGN	2021-22	A complete theatre	100%	ongoing	DOH
	Construction of Manunga health centre	Construction monitoring and evaluation hand over		10	CGN	2021-22	A complete theatre	100%	ongoing	DOH

theatre – Kipipiri ward									
Construction of kitchen and laundry at engineer hospital Kinangop – Gathaara	Construction monitoring and evaluation hand over		7	CGN	2021-22	Complete Kitchen and laundry	100%	ongoing	DOH
Construction of Muhakini dispensary Ndaragwa – shamata ward	Construction monitoring and evaluation hand over		2	CGN	2021-22	A complete dispensary	100%	ongoing	DOH
Construction of Matindiri dispensary – Charagita ward	Construction monitoring and evaluation hand over		3	CGN	2021-22	A complete dispensary	100%	ongoing	DOH
Construction of Kieni	Construction monitoring		3	CGN	2021-22	A complete	100%	ongoing	DOH

	dispensary Olkalou – kaimbaga ward	g and evaluation hand over					dispensary			
	Construction of Gathiriga dispensary Kipiriri – Githirio ward	Construction monitoring and evaluation hand over	6	CGN	2021-22	A complete dispensary	100%	ongoing	DOH	
	Construction of Ol'Kalo town dispensary- Kaimbaga	Renovation of County government's court building	13	CGN	2020-21	A complete dispensary	100%	ongoing	DOH	
	Construction of inpatient wards at Engineer Hospital	Construction monitoring and evaluation hand over	43	CGN	2021-22	Percentage of Completion	100%	ongoing	DOH	
	Construction of Moseti dispensary	Construction monitoring and	12	CGN	2021-22	A complete project	65%	ongoing	DOH	

	North Kinangop Ward	evaluation hand over								
	Construction of JM Kariuki Hospital complex - Rurii ward	Construction monitoring and evaluation hand over		150	CGN	2021-22	A complete complex	100%	ongoing	DOH
	Construction of Ngamini dispensary Ndaragwa – ndaragwa central	Construction monitoring and evaluation hand over		10	CGN	2020-21	A complete dispensary	30%	New	DOH
	Construction of embankment at Kenton dispensary - Magumu ward	Assessment of works, development of BQs, tendering and renovation		1.5	CGN	2021-22	An embankment constructed	100%	New	DOH
	Construction of inpatient wards	Construction monitoring and		10	CGN	2021-22	Percentage of	20%	New	DOH

	at Ndaragwa Health Centre	evaluation hand over								
	Completion of works at Ngano health facility	Completion of works		10	CGN	2021-22	Percentage of	20%	New	DOH
	Completion of works at Njanbini health facility	Completion of works		10	CGN	2021-22	Percentage of	20%	New	DOH
Completion of existing facilities	Renovations and completion of Olmago go dispensary - Kinangop – murungaru ward	Assessment of works, development of BQs, tendering and renovation		3	CGN	2021-22	Percentage of completion and renovation	50%	New	DOH
	Renovations and completion of	Assessment of works, development of BQs,		2	CGN	2021-22	Percentage of completion and	100%	Proposed renovations	DOH

Kahem be health centre – leshau pondo ward	tendering and renovation					renova tion			
Renova tions and comple tion of Ndivai dispens ary staff houses leshau pondo ward	Assessme nt of works, developme nt of BQs, tendering and renovation		3	CG N	2021 /202 2	Percen tage of compl etion and renova tion	100%	New	DOH
connect ion to power for various facilitie s across the county	Assessme nt works and contractin g		3	CG N	2021 -22	No. of faciliti es conne cted to power	-	New	DOH
Renova tions and comple tion of Kahem be health centre – leshau	Assessme nt of works, developm ent of BQs, tendering and renovation		4	CG N	2020 -21	Perce ntage of compl etion and renov ation	100%	Prop osed reno vatio ns	DOH

	pondo ward									
Purchas e of equipm ent	Laborat ory Equipm ent and supplies	Developm ent of specificati ons, tendering, supply delivery and installatio ns		4.5	CG N	2021 -22	FHG equip ment HB Bioch emistr y Analy sers	5	New	DOH
Purchas e of equipm ent	Medical equipm ent to equipm ent health facilitie s and materni ty Purchas e of	Developm ent of specificati ons, tendering supply delivery and installatio ns		10.9 7	CG N	2021 -22	No. of medic al equip ment purcha sed	4	New	DOH
	Dental equipm ent	Developm ent of specificati ons, tendering, supply		3	CG N	2020 -21	No. of dental machi nes	4	New	DOH
				280. 97						

Non-Capital Projects for 2021/2022.FY

Programme 2: preventive and promotive health services											
Sub programme	Project name	Location	Description of activities	Green economy considerations	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
SP2.1 community health services	Strengthening Community health units	Entire county	Train newly recruited CHAs on Community health strategy	health	0.5	CGN	2nd Quarter	No of CHAs trained	37	0	CGN
SP 2.2 health promotion	Advocacy , Communication and Social Mobilization	Entire County	Create awareness on Social Determinants of Health to organized community groups	Health	0.8	CGN	2nd and 3rd Quarters	No. of organized community groups reached	100	25	CGN
SP 2.3 School	School health	Whole county	Deworming of Primary school	Health	0.6	CGN	4th quarter	No of primary schools children dewormed	14 2,6 82	72 %	CGN

Health			ool going children Advocacy on hand hygiene practices					d			
SP 2.4 Nutrition and Dietetics	Vitamin A supplementation	County wide	Supplementation of children aged six to fifty nine months with vitamin A	Proper waste management	1.751	THS-UC	Bi-annual	Proportion of children 6 to 59 months supplemented with vitamin A	70%	72%	CGoN
	Coordination of Nutrition & Dietetics Services	County wide	Quarterly coordination forums	Paperless documentation	0.35	CGN	Quarterly	No. of coordination meetings held	4	0	DOH
	Capacity building	County wide	Training of newly recruited health workers on maternal Infant & Young Child Nutrition (MIYC	Use of electronic materials	1.98	CGN	Quarterly	No of healthcare workers trained	90	0	DOH

			N)								
	Capacity building	County wide	Train newly recruited health workers on Integrated Management of Acute Malnutrition (IMAM)	Use of electronic materials	2.225	CGN	Quarterly	No of healthcare workers trained	90	0	DOH
	Nutrition Follow-ups and demonstration	County wide	Follow up malnutrition cases in the community and conduct cookery demos in health facilities	Use of energy saving devices in nutrition demos	1	CGN	Weekly and on case by case basis	No. of nutrition follow-ups made and nutrition demos conducted	84	77	DOH
	Therapeutic nutrition	All health facilities	Provision of clinical nutrition services in all health facilities	Proper management of medical waste	2.3	CGN	All year round	Number of health facilities reached	84	77	DOH
SP 2.5	Provide field officers with motorbikes for mobility and	County wide	Procure and assign 25 motor bike for 25 wards	Prompt repairs to avoid greenhouse gases emiss	10	CGN	3 Quarter	No. of motorbikes purchased and assigned to field officers	25 wards	10 %	CGN

sanitation				ions							
SP 2.6 outbreaks and disaster management	Timely response of outbreaks	County	Investigate disease patterns and upsurge Investigate all reported information from rumours on outbreaks	Use of public health chemicals to control outbreaks	0.15	CGN	3rd	Outbreaks responded to	2	0	CGN
SP 2.7 Tropical neglected diseases	Indoor spraying of chemicals of public health importance	Kipipiri and Olkolu	Identify and carry out spraying exercise	effects of the chemictouseful insects	0.15	CGN	3rd	No. Of house sprayed	16		
SP2.9 Vaccine and Imm	Routine immunization services	The whole county	Collect vaccines from Regional Vacci	Proper waste management	0.287	CGN	Monthly	Number of monthly vaccine order sheets	12	0	CGN

unization			ne Stores to the sub county vaccine stores and then distribute to all immunizing facilities								
			Set annual targets for routine immunization at County and sub county level	Health	0.8	CGN	Annually	Minutes for the target setting meeting	6	6	CGN
			Create demand for routine immunization	Health	2.2	CGN	Quarterly	Number of stakeholders meeting held	20	4	CGN

			n through quarterly stakeholder meetings at the sub counties								
			Reach the unreached children with routine immunization through outreach services	health	0.24	CGN	Monthly	Number of outreaches done	250	20	CGN
			Maintain and repair cold chain	Proper waste disposal	1	CGN	Bianully	Number of cold chain equipment maintain	120	0	CGN

			equipment					ed and repaired			
			Track defaulted for routine immunization	Health	0.96	CGN	Weekly	Number of defaulters traced	84 facilities	77	CGN
			Procure fridge tags for monitoring cold chain	Health	1.2	CGN	3 rd Quarter	Number of ridge tags procured Delivery notes	110	90	CGN
Programme 3 solid waste and cemeteries											
SP 3.1 solid waste	Improved and maintained sanitation standards	County wide	Recruit and Pay wages to incidental casual labour	Avoid solid waste management methods that produce greenhouse gases	0.8	CGN	Quarterly	Tonnes of solid waste collected and disposed	25 wards	40,000	CGN

				burning							
	Equip solid waste workers for efficiency	county wide	Procure solid waste tools and equipments	Avoid solid waste management methods that produce greenhouse gases eg burning	2	CGN	3rd Quarter	No. of tools and equipments procured and distributed to the sub counties	5 sub counties	1.5 M	CGN
	Increase solid waste collection and haulage to disposal site	County wide	Procure 2 refuse vehicles; Oljorok and Kipipiri	Repair vehicles promptly to cut greenhouse gases	16	CGN	3rd Quarter	No. of new refuse vehicles	1Lorries	50 %	CGN
	Securing of disposal sites	County wide	Survey, demarcation and fencing of disposal sites	Plant trees within disposal sites	5	CGN	2nd Quarter	No. of disposal sites surveyed, demarcated and fenced	2 Olkolou and Kipipiri	3 (75 %)	CGN

			al sites								
	Decrease haulage distance for solid waste	Oljoroork	Procure land (5Acres) for a disposal site	Disposal only in designated site	3	CGN	3rd Quarter	Converted title deed	Oljoroork sub counties	4/5	CGN
					26.8						
Programme 4 – curative health services											
SP 4.1 Clinical Services	Provision of quality clinical services including clinical review, dental and pharmaceutical care services		Patient clinical review, rational prescribing and medication counselling	Efficient and high quality clinical services	100	CGN	Quarterly health commodity supplies	Availability of essential health commodities	90% availability of essential commodities and 100% for tracer commodities	85%	CGN

SP 4.2 Diagnostic services	Provision of diagnostic services	Across the county	Patient screening and diagnosis		22	THS-UC / CGN		Safe and quality diagnostic services provided in all health facilities	57	60 %	CGN
SP 4.3 Emergency and referral services	Provision of robust emergency and referral services	Across the County	Provision of client, specimen, technical skills and client data referral services. Provision of NCDs management and control services		20	CGN	Quarterly	Number of functional ambulances, screening medical camps held and number of NCD clients on follow-up	Nine functional and fully equipped ambulances each	60 %	CGN

SP 4.4 Maternal neonatal and child and adolescent health	Provision of maternal, neonatal and child health services	Entire county	- Capacity building - Procurement of equipment - Service provision in the facilities - Outreach services in hard to reach areas - Support supervision		10	- TH S- UC P - CG N	2021 /202 2	Staff undergone training on maternal and neonatal health	- 12 5 health workers trained - No of assorted equipment procured - 39 6 out reaches carried out - Su per vis		CGN
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									ion reports		
SP 4.5 Reproductive health services	Provision of reproductive health services	In the facilities, school health programs including tertiary institution	-On job trainings for health workers - Mentorship programs for the adolescents		10	- THS-UCP - CGN	2021/2022	-No of staff undergone on job trainings -No of mentorship sessions carried out	125 health workers 300 mentorship sessions		CGN
SP 4.6 Sexual and Gender based violence	Provision of Gender based health services	In all the facilities across the county	-Avail commodities - IECS Materials - Sensitizing health care workers		3.5	CGN	2021/2022	Availed and Distributed IEC materials .- Distribution list - Participants list - Supervisi	500 Assorted IEC Materials - 300 Se	0	CGN

			rs on SGB V -Stake holder s meeti ngs - Super vision and mento rship					on Reports	nsitiz ed H C W Ho ld 2 sta ke hol der s me eti ng s Su pp erv ice am d me nto r 30 fac ilit ies		
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SP 4.7 health infor mati on and mana geme nt syste m	Provisi on of health manag ement system	a cr o ss th e fa ci li ti e s in th e c o u n t y	Dat a coll ecti on, coll atio n and arc hivi ng		5.899	C G N	20 21 /2 02 2	An operat ional health inform ation manag ement syste m	8 4	7 7	C G N
SP 4.8 Supp ort Supe rvisi on	Supportiv e supervisio n/ inspection of health facilities	All health facilities in the County	Health faciliti es visits for data collect ion, data analys is/repo rt writin g, disse minati on of findin gs, addres	Healt h	20	CG N	2021 /20	Number of health facilities supervise d	350	25 6	CGN

			s identified gaps through mentorship, OJT and SMEs								
SP 4.9 Infection Prevention and control	Infection prevention and control/patient and health workers safety	All health facilities in the country	Procurement and installation of an incinerator in Engineer hospital, construction of a house for the incinerator, Build 10 burning chambers for 10 facilities	Health	20	CGN	2021	Procured/installed incinerator Completed incinerator house Number of burning chambers constructed Number of health facilities with IPC audits carried out Number of sets of	1 1 10 25	0 0	CGN

			Carry out IPC audit in 25 facilities					colour coded bins procured	150	72	
			Procure 150 sets of colour coded bins for waste segregation								

										360	
SP 4.10 rehabilitative health services	Strengthening of rehabilitative health services : Physiotherapy, Occupational Therapy	Six facilities	Capacity Build 10 officers on modern rehabilitative health practices	1	CGN	2020/2121		Number of officers trained	0	10	DOH
SP 4.11 Health Facility financing	Provision of operational costs for health facilities and management structures - County Wide	Funds transfers, accounting, reporting auditing and supervision		200	CGN	2020/2021	No of health facilities and management structures receiving funds	90%	ongoing	Provision of operational costs for health facilities and management str	DOH

										uct ure s - Co unt y Wi de	
SP 4.12 Main tenan ce and oper ation expe nses (mot or vehic les, plant s, equi pme nt and infra struc ture)	Provision of operation al costs at the county level	Imp lem enta tion of acti vitie s, Acc ount ing, repo rtin g and audi ting		40	CG N	202 0/2 021	Num ber of func tional healt h offic es	All	on goi ng	Co unt y wi de	DOH
				241							

Harnessing cross-sector synergies

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

Accessibility of health facilities can be improved by the infrastructure available in the county. Accessibility of roads can have an impact on the health of an individual(s). The environment an

individual resides in can also affect his health and the health status of an environment has a corresponding significance to the health of the individual.

Mitigating adverse cross-sector impacts:

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

Cross-sectoral impacts

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

3.2.6 PUBLIC ADMINISTRATION AND ICT

Vision

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

Mission

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

Sub Sector strategic priorities

Directorate of Public Administration

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

Directorate of enforcement

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

Directorate of Information Communication Technology

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

Directorate of Communication

- (a.) Develop County Communication Platform and Strategy.
- (b.) Develop a policy on initiation of a County Media and Public Relations Centre including radio.
- (c.) Develop County publicity and communication strategies and campaigns.
- (d.) County Branding.
- (e.) Press releases on various issues of interest to citizens and County Government employees;

- (f.) Handle inquiries from the public, the press, and related organizations;
- (g.) Organizing promotional events such as press conferences, open days, exhibitions, tours and visits;
- (h.) Preparation of daily media coverage in mainstream media outlets on all issues relating to the County;
- (i.) Designing, writing and/or producing presentations, press releases, articles, leaflets, 'in-house' journals, reports, publicity brochures, information for web sites and promotional videos on various topical issues;
- (j.) Handling internal and external communication of the County Government;
- (k.) Develop strategies for increasing the visibility of the County Government in national and international arena;
- (l.) Develop a social media strategy for the County.
- (m.) Providing communication and Public Relations report on a quarterly basis;
- (n.) Production of reports highlighting program, developments, achievements and success stories in the County;
- (o.) Travel to the field to get to know projects and capture success stories for dissemination through website, outreach folders and to the media;
- (p.) Conduct customers' satisfaction surveys to determine their satisfaction level;
- (q.) Design, develop and disseminate all outreach materials and activities to target audience and media, including outreach folders and fact sheets, newsletters, blog entries, tweets among others to keep the public informed on the achievements made by County Government.
- (r.) Develop and implement a public complaints handling system.
- (s.) Coordination of County Government Advertising Services.

Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Department's expectation
Political class	<p>Implementation of the formulated laws and policies.</p> <p>Develop strong institutional capacity that enhances service delivery and achievement of development goals.</p>	<p>Provide Policy guidance and support</p> <p>Political goodwill</p> <p>Lobby for required funding</p> <p>Play an oversight role</p> <p>Allocation of resources</p> <p>Timely feedback</p>
Development partners	<p>Effective and efficient utilization of resources</p> <p>Achievements of project goals and outcomes</p> <p>Project sustainability</p> <p>Good corporate governance</p> <p>Provision of progress reports.</p>	<p>Resource assistance in the implementation of projects and programs</p> <p>Timely disbursement of promised resources.</p> <p>Provision of technical assistance and capacity building.</p>

		Commitment and consistency
Members of the public	<p>Understanding of their needs and expectations and address them.</p> <p>Involvement in development matters.</p> <p>Successful implementation of projects and programs geared towards alleviation of poverty.</p>	<p>Participation in County process and decision making.</p> <p>Provide feedback on the quality of services offered.</p> <p>Provide support to department's initiatives.</p>
Suppliers	<p>Timely disbursements of payments for the goods and services supplied.</p> <p>Transparent procurement process</p>	<p>Timely supply of procured goods and services.</p> <p>Supply of high quality goods and services</p> <p>Fair pricing of goods and services.</p>
Civil society organizations	<p>Provision of reliable information on development indicators.</p> <p>Collaboration to incorporate their issues in the policy document.</p>	<p>Monitor implementation of programs and projects.</p> <p>Compliment government funding of projects and programs.</p>
Private sector	<p>Involvement in the county processes.</p> <p>Clear government policies, regulations.</p> <p>Provision of reliable information.</p>	<p>Partner in the implementation of development projects and programs.</p> <p>Compliance with the county laws.</p> <p>Goodwill ambassadors</p>
Staff	<p>Commitment to their welfare</p> <p>Conducive work environment</p> <p>Favorable terms and conditions of service.</p> <p>Training and development.</p> <p>Fair appraisal and reward/incentive system.</p>	<p>Provide the necessary man power.</p> <p>Commitment and productivity.</p> <p>Adherence to policies, rules and regulations.</p> <p>Portray the right image of the department</p> <p>Teamwork.</p>

Capital and Non-Capital Projects

Table 5: Capital projects for the 2021/22 FY

Capital Projects										
Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Administration										
Sub-County and Ward Administrative services	One stop service delivery	One stop service delivery units per sub county and ward level	Improved access of public services	10	CGN	2021-22	Improved mobility One stop service delivery Units per sub county and ward level	Office complex in 2 Sub counties	ongoing	Department of public admin
Programme Name: ICT										
Call centre	County headquarter	Construction and equipping of a call centre	Improved access of public services	1	CGN	2021-22	An established call centre	1 call centre	new	Department of public admin
Fibre Connectivity	County wide	Completion of fibre optic connectivity to all offices support LAN	Improved access of public services	20	CGN	2021-22	No. of offices and health centres connected with fibre optic and with functional LAN	All offices and health facilities	ongoing	ICT in collaboration with the National Government

Table 6: Non-Capital Projects 2021/22 FY

Programme 1: Enforcement and Compliance										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Non-Capital Projects										
Enforcement and Compliance	Countywide	Conducting enforcement drives	Stable governance	2	CGN	2021-22	No. of enforcement drives conducted	12	Ongoing	Enforcement and Compliance Directorate
		Provision of Operational tools and equipment	Stable governance	3	CGN	2021-22	Operational tools, equipment and vehicle	1 vehicle, 2 laptops and 7 walk talking gargets, 40 handcuffs	New	Enforcement and Compliance Directorate
		Provision of Security for County assets	Secure county	2	CGN	2021-22	Provision of Security for County assets	Continuous	Ongoing	Enforcement and Compliance Directorate
Rebranding the enforcement directorate	Countywide	Enforcement officers' training	Good governance	2	CGN	2021-22	No of trainings conducted	1 training	Ongoing	Enforcement and Compliance Directorate
		2 pair of Uniform issued		1	CGN	2021-22	Uniforms, tools and equipment provided	2 pair of Uniform and heavy gear	Ongoing	Enforcement and Compliance

										directorate
Programme 2: Administration										
Sub-Programme	Project name /Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-County and Ward Administrative services	Sub Counties	Issuance of AIE to Sub County and ward offices.	Improved access of public services	18	CGN	2021-22	Prompt service delivery at Sub County and ward level	5 Sub counties, 25 Wards	On going	Department of public admin
		Quarterly meetings held in sub counties	Improved access of public services	0.5	CGN	2021-22	Reduced cost overruns, turnaround time in decision making	4 meetings	On going	Department of public admin
		Communication/response to disaster and violence	Improved access of public services	0.5	CGN	2021-22	No of response to violence and disasters	Reporter as they occur	On going	Department of public admin
		Engaging the national government to assist in developing a joint policy	Improved access of public services	0.2	CGN	2021-22	Approved joint county and national administration Nyumba Kumi policy in place	1 policy	new	Department of public admin
	Community policing through nyumba kumi model	County wide								
Enhanced relations with the public and		CSR events	Improved access of public services	0.2	CGN	2021-22	Corporate Social Responsibility	Continuous	On going	Department of public admin

other stakeholders.							events (CSR)			
Programme Name ICT and E-government										
Sub-Programme	Project name	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Unified Communication	County Wide	purchase of IP phones	Improved access of public services	1.2	CGN	2021-22	No. of IP phones purchased and installed	1 exchange server and 801 time IP licenses	ongoing	ICT
Installation of CCTV surveillance Cameras	County wide	Installation and configuration of CCTV cameras in all county government premises	Improved access of public services	1	CGN	2021-22	No of offices with fitted with functional CCTV	3 County offices installed with CCTV system	ongoing	ICT
Improve internet connectivity	countywide	Purchase and installation of internet bandwidth	Improved access of public services	3	CGN	2021-22	3G internet connectivity	1 Mast at agriculture office, water offices and at Education to provide backup internet access to County town offices	ongoing	ICT
Linkage with e-Citizen	Online	Hosting Nyandarua County Government services on e-	Improved access of public services	0.5	CGN	2021-22	Nyandarua County Government services accessed via e-	Enhancement of the cashless module in revenue collection. Module sharing with National government	New	ICT

		Citizen domain					citizen platform	on digitized Lands and courts records.		
ICT Systems support and maintenance	All offices	Maintenance of ICT infrastructure and equipment	Improved access of public services	2	CGN	2021-22	Maintained website, ICT systems and equipment	Faulty machines to be identified repaired. Upgrade of County website. Development of digital signage system	New	ICT
Bulk SMS system	County head quarter	Purchase of bulk SMS to send to County residents	Improved access of public services	0.4	CGN	2021-22	No of SMS Sent	An average 1,000,000 Text communication with County residence send by various departments	Ongoing	ICT directorate
ICT Helpdesk System	Installation of help desk system at County Head quarters	Installation and configuration of the system, Training of users to use the system	Increase labor productivity	0.5	CGN	2021-22	No of issues handled through the system, Time taken to resolve an issue	Helpdesk system in place and connected to all county offices via WAN	New	ICT
Programme Name. communication										
County Publicity	County Government head quarters	Publicizing of the County Government's agendas, policies and projects	None	20	CGN	2021-22	Increase visibility and related infrastructure	--	ongoing	Directorate of Communication & PR

Coordinati on of County functions	Coun ty wide	Enhancin g interactio ns between the County Governm ent and selected publics	None	2	CGN	202 1-22	Respons ive publics	--	ongoin g	Director ate of Commu nication & PR
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Table 7: Cross-sectoral impacts

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

		implemented by administrators		
ICT E-government services and risk management	All	All County Departments seeking ICT services	<p>Failure to comply with existing regulations and manuals</p> <p>Failure to pay ICT suppliers on time</p> <p>-Failure to report an ICT problem on time</p> <p>Failure to involve the department of ICT when purchasing ICT equipment</p> <p>Failure to follow user manuals when using new ICT equipment</p> <p>Failure to return ICT equipment when staff retire/leave the county</p> <p>Failure to maintain proper inventory of ICT equipment</p> <p>Misuse of internet by staff on personal projects instead of office work.</p>	<p>Compliance with existing regulations and manuals</p> <p>Payment or settlement of ICT suppliers on time</p> <p>Responding to ICT problem on time</p> <p>Involvement of the department of ICT when purchasing ICT equipment</p> <p>Follow user manuals when using new ICT equipment</p> <p>Human resource directorate to enforce the policy on returning of ICT equipment</p> <p>Maintenance of proper inventory of ICT equipment</p> <p>Enforcing the correct use of internet via the ICT policy</p>
Data center and disaster recover site	All	All County Departments seeking data backup	A Data center and a disaster recover site have not yet been established	Establishment of a Data center and a disaster recover site.

3.2.7 INDUSTRIALIZATION, TRADE, COOPERATIVES AND URBAN DEVELOPMENT

Vision

The leading department in transforming the livelihoods of the community.

Mission

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

Sector strategic priorities

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

Capital Projects for the 2021/22 year

Programme 1: Financial and Trade Services										
Objective: To promote private sector development through enterprise and entrepreneurship development										
Outcome: Stable personal and County incomes										
Sub Programme	Project name Location (Ward/ Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh . Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Rehabilitation, Completion and renovation of markets	Construction/Improvement of Ngano market, Githabai livestock market,	Upgrade of existing market, installation of toilets, levelling	Poverty reduction, bridging of economic gaps, Improved trade	20M	CGN	2021 - 2022	No of fully operational markets, 1 wholesale hub,	13	New	Department of Trade

	Mumui market, opalization of Ololiondo market, Shamat market, Ndogoino market stalls Captain market Pesi market and Katundura market	g and fencing	competitiveness,				stalls and public toilets constructed			
Development of modern trading standard markets	Construction of modern markets across the County	Support infrastructure development	Poverty reduction, bridging of economic gaps improved trade competitiveness, increased solid waste management	25 M	CGN	2021 - 2022	Strategic modern market stalls in major towns	None	New	Department of Trade
Construction of Boda Boda sheds/kiosks	Kipipiri and Leshau pondo ward	Identification of Boda Boda groups, construction	Poverty eradication, job creation for youth and	2.5 M	CGN	2012 - 2022	Improved well managed Boda Boda	None	New	Department of Trade

		ctions of sheds/kiosk	enhanced county Economy				sheds and increased profit margins			
Governor breakfast for markets linkages, Diaspora market development, local and international digital markets linking traders with unlimited and regional markets	County Headquarter	Feasibility study, consultations to various stakeholders	Create market linkages local, regional and international	1M	CGN	2020 - 2021	The number of Markets linkage created. local, regional and international	None	New	Department of trade
Consultancy services (EIA) for markets	County wide	Screening of markets and EIA reports prepared, submitted to Nema for	Environmental conservation and Environmental management plans (EMPS) are in place	2 M	CGN	2021 - 2022	EIA reports Nema acknowledgment and licenses are	9	New	Department of trade

		Approvals					in place			
Market Toilet construction	Construction of Shamata market Toilet,, Munyak a market Toilet, Miharati market Toilet,N dogoino market Toilet , Captain market Toilet	Inspections of markets and Toilets and status report given	Good, clean health environment	20 M	CGN	2021 - 2022	Diseases control , prevention and citizens have clean environment	No	Within county	Department of trade

Programme 2: Industrial and enterprise development

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

Outcome: Quality and productivity of cottage industries

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Development of women group and support youth groups in concrete works	Equipping equipments for concrete works Shama ta and Mihar ati wards	Site identification and Ballast and concrete sheds in place and constructed	Wealth creation for women groups ,jobs creation for youth and Poverty reduction	2M	CG N	20 21 - 20 22	No. of Ballast and concrete works shed constructed and equipped	2	New	Department of industrialization
Constructions of potato and vegetables for processing plants	County	construction of the plant	Trade competitiveness, Poverty reduction, creation good market prices of potato and vegetables and value addition	200 M	CG N	20 21 - 20 22	Potato and vegetable plant constructed and in operation	1	Ongoing	Department of industrialization
Acquisition of midlands potatoes processing plant	Engineer	Acquisition of plant, valuation,take over, operationalization and related	Trade competitiveness, Poverty reduction, creation good market prices of potato and vegetables and value addition	100 M	CG N	20 21 - 20 22	Transfer of ownership	1	new	Department of industrialization
Bamboo	Geta,s hamat	Farmers groups	Wealth creation to	10 M	CG N		Bamboo	None	New	Department of

processing plant	a and mirngi ne ward	identification, Training and consultation to other stakeholders	farmers and enhance county Economy				plant and constructed and be in operation			industrialization
Sugar beet processing plant	County wide	Farmers groups identification, Training and consultation to other stakeholders	Wealth creation to farmers and enhance county Economy	10 M	CGN		Sugar beet plant and constructed and be in operation	No	New	Department of industrialization
Pyrethrum drier, processing plant	Ndargwa, kipipiri and Mirangine sub-counties	Farmers trainings, seeds distributions	Wealth creation to farmers and enhance county Economy	5 M	CGN		Pyrethrum plant and constructed and be in operation	No	New	Department of industrialization
Construction and equipping cottages industries for women and Youth	Two by sub-county eg ICDC Magumu, Vocational trainings etc	Site identifications, work plans, stakeholders' consultations, and construction of the cottages	Trade competitiveness, Poverty reduction, creation for jobs for youth groups	30M	CGN		Cottages industries constructed and in operations	No	New	Department of industrialization

Groups										
Construction and Equipping of a food testing laboratory		Stakeholder engagement, Site identification,, construction and equipping		3	CGN		Laboratory constructed	None	New	Department of industrialization/EU

Programme 3: Cooperative development

Objective: To Enable members access services of co-operatives

Outcome: Enhancing economies of scale

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Cooperative infrastructure support	Tulaga farmers cooperative society	Installation of piped water and water Reservoir	Poverty reduction, improve hygiene to the cooperative and Increased economic stability	3M	CGN	2021 - 2022	Stable ,operational cooperative s, good hygiene and quality milk	1	None	Department of cooperatives

Capacity building for cooperatives committees offices for alignment of new policies of cooperative movements	County wide	Training, exposures tours and adaption of new regulation of cooperative movements	Well trained cooperatives committees, understood new cooperative regulations and stable cooperative leadership and management	2M	C G N	20 21 - 20 22	Well managed cooperatives movements	50	New	Department of cooperatives
Infrastructure support for farmers' cooperative societies	County wide	Identifications of farmers cooperatives societies and purchase of equipment's	Well-equipped cooperative societies and improve county economy	2 M	C G N		Increased milk production and equipments in place to cooperative societies	30	5	Department of cooperatives
Infrastructure support for	County wide	Identifications of farmers cooperatives societies and	Well-equipped cooperative	10	C G N		Enhanced Cooperatives	5	O n g o i n g	Department of cooperatives

value addition		purchase of equipment's	societies and improve county economy				efficiency through small to medium value addition			
Cooperative support on 303 product value addition of milk	Tulaga farmers cooperative society	Committees training on management of milk cold tanks ,installation of milk cold Tanks	Increasing milk production improve milk quality, better milk prices and improved farmer Economy	1M	C G N	20 21 22	Increased production. High milk prices , high quality milk and improved farmer economy			

Programme 4: Urban Development										
Sub Programme	Project Name location (Ward/Sub	Description of Activities	Green Economy Consideration	Estimated Costs h. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

	County)									
Urban upgrading and Construction of Parking lots	County wide	Improvement of urban drainage and walkways, parking lots to bring order and enhanced revenue collection	Environmental issues to be considered	8	CGN	2021-22	No. of Urban areas in which parking lots have been established	3 towns	New	CGN
Ol-Kalou Municipality										
Construction of Ol'kalou Multipurpose social Hall	karau	Social Hall Improvement	Environmental issues to be considered	50	KUSP	2021-22	Percentage of completion (%)	100	New	CGN
Improvement of Ol'kalou green spaces and Public	karau	Public park beautification	Environmental issues to be	8.5	KUSP	2021-22	Percentage of completion (%)	100	New	CGN

public parks and toilets			considered							
Construction of walkways and parking lots	karau	Walkway and Parking Construction	Environment issues to be considered	20	KUSP	2021-22	Percentage of completion (%)	100	New	CGN
Improvement of Road and Drainage System	karau	Road Drainage construction	Environment issues to be considered	14	KUSP	2021-22	Percentage of completion (%)	100	New	CGN
Construction of Olkalou Fire Station	karau	Fire station construction	Environment issues to be considered	43	KUSP	2021-22	Percentage of completion (%)	100	100	CGN
Improvement of 7	Across the	Walkways, drainag		35	NCG	2021-22	No of towns upgraded	7 urban	New	CGN

key urban centres	County	e and other identified interventions						centres		
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Non Capital projects for the Year 2021/2022

Financial Services and Trade

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Formulation of cooperative policy	County wide	Cooperatives committees meeting and stakeholders' consultations on policy formulation	Improved good cooperative policies	3M	CGN	2021-2022	No of policies formulated in place	1.5	3	Department of Trade

Trade shows and Exhibition	County	Stakeholder meetings, consultations and identification of participants of the Trade shows and Exhibition	Civil and political participation, Robust and stable governance and institutions	2M	CGN	2021-2022	No of trade shows and No held and no traders of participated	None	New	Department of Trade
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Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Cooperatives international day/Exhibition	Oikalo	Hosting of the Annual	Trade competitiveness	1 M	CGN	2021-2022	Annual cooperatives international day held	1	Ongoing	Department of cooperatives
Operationalization of Nyandarua Cooperative Union	County wide	Meeting with cooperatives who are not members, meet	Poverty reduction, Increased economic stability	2M	CGN	2021-2022	Stable and operational union	5	Ongoing	Department of cooperatives

		all cooperatives leaders, amend by laws and register, launching								
Promotion of new cooperatives and Sacco	County wide	Pre cooperative education for sensitization, Formulation of by-laws and Economical appraisal, Registration of cooperatives in Nairobi, Presentation of certificates to founde	Poverty reduction, Increased economic stability, Improved net savings	3 M	CGN	20 21- 20 22	No of new cooperatives registered	60	Ongoing	Department of cooperatives

		rs, Recruit ment of membe rs								
Cooperati ve Ushirika day	Count y Headq uarter	Memb er of all cooper ative societi es come togethe r and discuss issue of cooper ative	Coopera tive member s share experien ces and challeng es within various cooperat ive societies	3M	CG N	20 21- 20 22	Stable cooper atives and enhanc e cooper ative networ ks	1	On goi ng	Depart ment of coopera tives

Programme 4 : Weights & Measures

Objective: To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment.

Outcome: Fair trade practices

Sub Progra mme	Proj ect nam e Loca tion	Descri ption of activiti es	Green Econo my conside ration	Estim ated cost (Ksh.)	Sou rce of fun ds	Ti me fra me	Perfor mance indicat ors	Tar gets	status	Implem enting Agency
Weight s & Measur es service s	Coun ty wide	Verific ation, stampi ng, inspect ion, enforce ment of fair trade	Robust and stable governa nce and institut ions, Reduce income	7.5 M	CG N	202 1- 202 2	No of verifica tion and inspecti ons done	1.	Progre ssive	Departm ent of Weight and Measure s

		practic e	inequali ty							
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Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Financial and Trade Service	Health Sector Governance sector	Revenue generation through markets, stalls constructed	Environmental degradation	Contribute to revenue generation in the Finance & Economic Planning sector Sound solid waste management by the public health department
Industrial and enterprise development	Productive Sector Governance sector Human resource sector	Revenue generation through licensing, leasing and market for local production Jobs creation	Environmental degradation Insecurity Towns mushrooming	Contribute to revenue generation in the Finance & Economic Planning sector Environmental impact assessment and protective legislation Increase number of police posts in the County Proper physical and towns plans by the Lands, Housing and physical planning department
Cooperative development	Productive sector	Revenue Generation through cooperatives audit and trade licenses		Contribute to revenue generation in the Finance & Economic Planning sector
Weights & Measures	Productive sector	Revenue Generation through inspection		Contribute to revenue generation in the Finance & Economic Planning sector

		and verifications		
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3.2.9 YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

Vision

To be the champions in sports development, youth empowerment and talent nurturing through arts.

Mission

To sustainably develop and build capacity in sports, empower youth and nurture talents through art to enhance economic development.

Goals and Targets

To empower youths through sports and arts.

Development needs, Priorities and Strategies

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

This will be achieved through the following strategies;

1. Strengthen institutional policy and legal framework,
2. Enhance access to information on Youth empowerment especially concerning 30% tender opportunities,
3. Promotion of sports activities through formation of a County league, infrastructure improvement and introduction of other sports activities,
4. Establishment of sports academies, production studio and theater.

Sector strategic priorities

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

Key stakeholders

STAKEHOLDER	ROLES AND RESPONSIBILITIES
Athletics Kenya	Technical guidance in athletics
Federation of Kenya Football	Technical guidance on football matters
National Government through Public Institutions	Support in identification and nurturing of talent
Members of the public	To participate in public participation forums and

monitoring and evaluation committees.

Capital and Non-Capital Projects for the 2021/2022 Fy

Capital projects

Programme Name: Sports Development										
Sub-Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
County sports facilities upgrade	Upgrading of Ol'Kalo u county stadia	- Construction of Terraces - Construction of Toilets - Construction of VIP parking - Frontface landscaping - Completion dias - Volley ball pitch	Improved condition of sporting facility	50	NG/CGN	2021/2022	Number of infrastructural improvements in the stadium	6	Upgrading of Ol'Kalou stadium ongoing with the following component s: - Leveling of football pitch complete -Planting grass in football pitch done -Running tracks complete - Dias construction ongoing -Perimeter wall construction complete	Youth, sports, gender and social services

									-Fowl water drainage and high level water tanks construction ongoing	
	Development of ward playing grounds	leveling, Fencing, toilets construction and dais	Improved sporting facility	10	CG N	2021/2022	No of playgrounds improved.	4 pitches 2 toilets	- improvements on going (24 existing playing fields and 4 wards without playing fields)	Youth, sports, gender and social services
Youth development										
Youth incubation and ICT resource centres	Establishment Youth centres	No of youth centres established in the County	Improved youth participation in business	3	CG N	2020/2021	No. of ICT incubation centers / i-hubs established.	2	-Ol'Kalou Library, Mirangine, Kangui and Miharati polytechniques already equipped with computers and connected to the internet - Equipment already sourced for 3 Youth	Youth, sports, gender and social services

									centres i.e Olkalou, Kipipiri and Kinangop	
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Non-capital projects

Sports Development										
Promotion of sports participation and competitiveness	support of county tournaments at ward level	Organizing and conduct of County Tournaments (KYISA)	Improved sports	9	CGN	20 21 /2 02 2	No. of teams supported.	-200 teams at ward level, 50 Sub-county, 6 County -KICOSCA Team	-4 tournaments held in various sports disciplines	Youth, sports, gender and social services
	County Athletics events held annually	County Athletics Sports held (Cross country and track and Field)	Improved athletics	3			No of events supported.	1 cross-country 1 track and field	On going -1 cross-country 1 track and field	
	Federation Leagues	- Talent ed youth engaged in a structured league through	Improved sporting	2.5			No of teams sponsored by the county to participate in the	No. of teams engaged in FKF Sub branch league	30 football teams participating in the five different leagues	

		hout the year (FKF Sub branch league)					league s			
	Equipm ent, Awards and Unifor m	- Purcha se and distrib ute sportin g equip ment to teams to promot e sports	Impr oved sporti ng	2	CGN	20 21 /2 02 2	No. of balls and trophie s acquir ed	150 soccer balls, 75 volleyball	-225 balls -4 trophies	You th, spor ts, gen der and soci al serv ices
	Office Admini stration	Office Operat ional expens e	Prop er coord inatio n of offic e opera tions	3	CGN	20 20 /2 02 1	Prompt service deliver y	Proper coordinated office operations	Office operation well-coordinat ed	You th, spor ts, gen der and soci al serv ices
Youth Affairs										
Youth Empower ment and Support	Youth Trainings and Support Ward youth	- Traini ng of youth for Empo werme	Impr oved econ omic among youth	18. 37	CGN	20 21 /2 2	No. of youth groups issued with equipm ent	-25 -140	On going -329 groups issued with	Youth, sports, gender and social services

	development committees International Youth week	nt across the County - monitoring and evaluative of youth equipments issued to groups					No. of youths trained			
Youth Empowerment Centres	Youth centres	- Equipping of youth centres -Office operational expenses (Youth Centres)	Improved youth participation in business	4	CGN	20 20 /2 02 1	No. of youths benefiting from the facilities	500	Equipments already sourced for 3 Youth centres i.e Olkalo u, Kipipiri and Kinangop	Youth, sports, gender and social services
	Office Administration	Office Operational expenses	Proper coordination of office operations	2	CGN	20 20 /2 02 1	Prompt service delivery	Proper coordinated office operations	Office operation well-coordinated	Youth, sports, gender and social services
Social services										

Social Services Support	Mau Mau veterans' recognition	Appreciation of mau-mau veterans during national day celebrations	Improved health standards for the vulnerable groups	0.7	CG N	20 21 /2 2	Number of mau-mau veterans recognition	150 veterans	-	Youth , sports , gender and social services
	Increased awareness and reduced prevalence of HIV/AIDS during World AIDS day	Conduct of trainings and counselling on HIV/AIDS matters	Reduced stigmatization and new infections as well as promoting healthy living	0.3	CG N	20 21 /2 2	No. of people sensitized on HIV/AIDS and non-communicable diseases.	500	300	Youth , sports , gender and social services
	People Living with Disabilities (PLWDs) socio-economic empowerment	Procurement of equipments and items for income generation for people	Income ventures run by People Living with Disabilities	3	CG N	20 21 /2 2	No. of equipments and items for income generation for people living with disabilities	100 PLWDs-4 per ward		Youth , sports , gender and social services

		living with disabilities.	es (PLWDs)				procured .			
	Regulated alcohol Consumption.	Assessment, procurement and supply of assistive devices to people living with disabilities.	Improve social life.	1	CGN	2021/22	No. of assistive devices for people living with disabilities procured and distributed.	1250, PWDs-50 per ward		Youth , sports , gender and social services
		Inspection for licensing and monitoring of alcohol businesses	safer , healthy and productive society	4	CGN		Number of premises inspected licensed and monitored.	1,200 alcohol premises		Youth , sports , gender and social services
	Social Assistance programmes for the vulnerable groups/households/individuals	Procurement and distribution of equipment food & non food items	Improved social inclusion and reduction of poverty	40	CGN	2021/22	No. of groups/households/individuals assisted	Community groups/households/individuals assisted @ 1.6M per Ward	Ongoing Covid 19 Programme	Youth , sports , gender and social services

		for the vulnerable within the County	and individuals, families and community							
Gender affairs										
Gender Affairs & Mainstreaming	Social economic empowerment	Procurement of equipment and items for community groups support.	Improved economic productivity	25	CGN	20/21/22	Number of groups/groups leaders trained and supported on sustainable income generating projects.	5 groups-1 per sub-county	Ongoing project-Briquette	Youth , sports , gender and social services
	Improved personal hygiene and self esteem	Procurement and distribution of sanitary kits	Social economic empowerment	4	CGN	20/21/22	Number of girls & boys issued with sanitary kits.	3,000 females 2,000 males		Youth , sports , gender and social services

3.2.10 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

Vision

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

Mission:

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

Goals and Targets

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

Key statistics for water, environment, tourism and natural

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

Climate Change Directorate

Change in climate change continue to impact on development and productivity of all sectors in the County and County. Droughts, floods, damage to infrastructures, degradation of natural resources and ecosystems by impacts of climate change.

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

The County is establishing a Climate Change Unit, with functional committees namely: steering, planning Committee and Ward Committee. Development and enforcement of policy and legal instruments namely: Climate Change Policy, Climate Change Act, Climate Change Fund and Regulations. Functioning of these structures and implementing provisions in these instruments enables the County to achieve its mandate in climate change adaptation and mitigation.

Environment: The County implements it exclusive and concurrent functions with national government. The county develops and enforces relevant policies to promote sustainable environmental management, reduce degradation and pollution of environmental elements. To comply with provisions in instruments, every year, and all departments should integrate environmental and social safeguard in development projects and programmes. New projects should be subjected to, and have approved, environmental impact assessments (EIAS) and Environmental Audits (EAs) for ongoing projects. Policies, plans and programme should be subjected to strategic Environmental Assessments (SEA). Departments are gradually undertaking this tools to comply with legislative provisions.

Liquid effluents from facilities, farms, and industries pollute land, water and soils if not managed properly. The County does not have a conventional sewerage system. It has two decentralized treatment facilities (DTFs), with a total daily capacity of 73 M³. The County has only one functional exhauster truck. In the county, 84.1% of household use pit latrines, 74.2%, pour wastewater in their compounds. The environment Directorate will monitor to ensure the trucks and facilities are licensed and report ant malfunction and incidences.

Trading centers do not have adequate drains resulting in uncontrolled surface runoff causing pollution of environmental elements.

Environmental degradation is evident in rural and the urban areas manifesting in deforestation, soil erosion, silting of water resources. Engaging local communities and key stakeholders in activities to rehabilitate degraded sites.

Tourism: The county through its beautiful environment has been honored by prosing the Miss World. This is due to the county coordinator talent search that gave the correct tapping of its residents. The development of the arboretum and the lake Ol'bollosat which is ongoing has indicated positive indicator for the future tourism attraction venues hence revenue collection. The county has advanced in quality hotels and restaurants and plans are underway to rate the 23 hotels including restaurants whose bed capacity is estimated at 400.

Development of the tourism mobile APP is complete and getting hosted to the county main website for use. This will enable the input of informative data all related to the tourism circuit of Nyandarua, Mt. Kenya, National and international. The county expect to progress far in the implementation, rehabilitation and development of its historical site and recreational facilities like the happy valley homes, equatorial sites, arboretum and the lake Ol'bollosat

The County wildlife conservation areas include the Aberdare National park and forest which covers an area of 767 square km² and Lake Olbolossat which covers an area of 43 km².

An estimated 6,000 visitors visit the Aberdare National Park and Lake Olbolossat. It is projected that the County will receive 9,000 and 12,000 visitors annually by 2021 and 2022 respectively. It is projected an increase in revenue earnings against the targeted set by the county on revenue collection.

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

Water resources Development

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

Climate Change Resilience

The priorities will be to:-

- Operationalize the CCU
- Develop and or enforce appropriate policy and legislative instruments
- Operationalize the County Climate Change Fund
- Engage and capacity build community stakeholders to identify gaps and implement interventions
- Promote and supervise locally led climate actions in wards

Environment management

The priority will be to:-

- Advice on, and monitor implementation of EIAs on new projects and EAs on ongoing projects and SEAs.
- Monitor and report on compliance with environmental management plans in projects.
- Conduct field surveillance, report and follow up actions to promote environmental stewardship
- Operationalization the County Environment Committee
- Oversight to ensure the proper management of effluent transportation equipment and disposal facilities
- Collaborate with key stakeholders to achieve results
- Engage and capacity build community stakeholders to identify gaps and implement interventions to environmental issues

Tourism and Natural resources

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

Key stakeholders

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

	Source of agricultural and livestock inputs; Provide marketing channels for farmers.
Water Companies (NYAWASCO and Ol,kalou water and sanitation)	Provide water supply channels and networks, sewerage system and treatment.
Development partners	Compliment government funding
Government departments	Extension services, training of community on new technologies, management, provide community with current information

Capital projects for the 2021/22 FY

Programme Name: WATER RESOURCE DEVELOPMENT										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Water Resource Development	Gwa kiongo water project Mirangine ward	Installation of solar panels which include -supply, Installation of solar panel and support structure	Solar powered borehole	3.0	CGN	2021/22	Increased water supply and reduced energy consumed	1	Ongoing	NCG
	Makara water project – phase 2 Mirangine ward	Construction of 100m ³ masonry storage tank and Laying of pipe for distribution network	Solar powered	2.0	CGN	2021/22	Functional Masonry tank constructed and No of kms of pipes laid.	1 tank 20kms	Ongoing	NCG

High wood water project Mirangine ward	Laying of pipe for distribution network	solar powered	1	CG N	2021/2 2	No. of households connected with water	1	On going	NC G
Kamuchege borehole water project Marangine ward	Laying of pipe for distribution network	Solar powered borehole	1.0	CG N	2020/2 1	No. of households connected with water	More connective in KMs	On going	NC G
Mathakwa water project	Laying of pipe for distribution network	solar powered borehole	1	CG N	2020/2 1	No. of households connected with water	More connective in KMs	On going	NC G
Mbora dam	Construction of intake and laying of distribution network		1.5	CG N	2021/2 2	Increased water supply and the no. of households connected	More connective in KMs		
Kihuho borehole water project	Laying of pipe for distribution network	solar powered borehole	1	CG N	2021/2 2	No. of households connected with water	More connective in KMs	On going	NC G

Kanjuiri Borehole water project Kanjuiri ridge ward	Installation of solar panels and support structure. Laying of the distribution network.	Solar powered	4	CG N	2021/2 2	Reduced water cost Kms of pipes laid	More connective in KMs	Ongoing	NC G
Wiyumiririe Borehole water project – phase 2 Kanjuiri ridge ward	Extension of distribution network.	Solar powered	1.5	CG N	2021/2 2	Number of kms of pipe laid. And no. of the connected households	More connective in KMs	Ongoing	NCG
Kirathimo Borehole water project Kanjuiri ridge ward	Extension of distribution network.	Solar powered	1.5	CG N	2021/2 2	No. of households conneted	More connective in KMs	New	NC G
Kairia Gitite water project – North kinangop	-construction of elevated steel tank tower - supply of pipes	Solar power	2.5	CG N	2021/2 2	A well-articulated water system	Improved water system	Ongoing	NCG
Mwihoko water project – North Kinangop	- Construction of 100m3 storage masonry tank - Supply of pipes		2.5	CG N	2021/2 2	Increased affordability of clean water	An increased water capacity	Ongoing	NCG

Gatamayu water project – North Kinangop	- Construction of elevated steel tank water tower - Supply of pipes	Solar power	2.8	CG N	2021/22	A well-articulated water system	An increase in water capacity	Ongoing	NCG
Mutamaiyu water project - Gathara	Supply of pipes and fittings		2.5	CG N	2021/22	A well-articulated water system	An increase in water capacity	Ongoing	NCG
Laigiri water project - Gathara	Construction of 100m ³ masonry storage tank Supply of pipes	Solar power	2.5	CG N	2021/22	A well-articulated water system	An increase in water capacity	Ongoing	NCG
Raitha kahuru water project - Gathara	Supply and delivery of pipes		2.8	CG N	2021/22	A well-articulated water system	An increase in water supply	Ongoing	NCG
Kambi George borehole - Engineer	Borehole drilling, casing and test pumping	Solar	2.8	CG N	2021/22	Borehole with sufficient yield	An increase in water	New	NCG

							supply		
Itomboya borehole - Engineer	Construction of elevated steel tank tower Supply of pipes	solar	2.5	CG N	2021/2 12	Borehole with sufficient yield	An increased water supply	New	NCG
Lower Munyaka borehole - Engineer	Supply of pipes and fittings		2.5	CG N	2021/2 12	Borehole with sufficient yield	An increased water supply	New	NCG
3M water project - Murugaru	Construction of 100m ³ masonry tank Supply of pipes		2.5	CG N	2021/2 12	Increased water storage	An increased water supply	Ongoing	NCG
Muhonia Turasha - Murugaru	Supply of pipes and fittings		2.8	CG N	2021/2 12	Increased access to water	An increase to water connectivity supply	Ongoing	NCG
Kagongo borehole	Construction of elevated steel tank tower		2.5	CG N	2021/2 12	Increased access to water	An increase	Ongoing	NCG

water project - Murugaru	Supply of pipes						to water connectivity supply		
Kibathi water project Gatimu ward	Installation of solar system to power a 37Kw pump	Solar powered	3.8	CG N	2021/22	Functional solar powered project	1	On going	NGC
Gikingi water project Gatimu ward	Rehabilitation of distribution network	Solar powered	4.0	CG N	2021/22	Number of Km of pipe network	1.5	On going	NGC
Kirimangai water project in Weru ward	Installation of solar power system to power a 37Kw and fencing of pumping station	Solar powered	7.8	CG N	2021/22	Functional solar powered project	1	On going	NGC
Ihiga-ini - Gathanje	Carry out hydro-geological survey, EIA,WRA, drilling and equipping of borehole, fencing and construction of pump-house	Solar powered	7.8	CG N	2021/22	Functional solar powered project	1	New	NGC
Muchemi water project- Charagita ward	Carry out hydro-geological survey, EIA,WRA, drilling and equipping of borehole, fencing and construction of pump-house	Solar powered	7.8	CG N	2021/22	Functional solar powered project	1	New	NGC

Munyeki secondary water project Karau ward	Lay distribution lines and construct 1No water kiosk	Planting of trees and vegetation	2.4	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	6km of pipe line and 1No kiosk	Ongoing	NCG
Kianda borehole water project in karau ward	Lay distribution lines and construct 1No water kiosk	The project is Solar powered	2.4	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	6km of pipe line and 1No kiosk	Ongoing	NCG
Muiru B borehole water project in karau ward	Drill a borehole at the tank site near captain shopping Centre and install a pump	Solar powered	3.2	CG N	2021/22	Functional bore hole	1No bore hole and 1No pump	Ongoing	NCG
Rumathi borehole water project Kaimbaga ward	Lay distribution lines and construct 1No water kiosk	The project is Solar powered	2.4	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	6km of pipe line and 1No kiosk	Ongoing	NCG
Kamande water project in kaimbaga ward	Lay distribution lines and construct 1No water kiosk	The project is Solar powered	2.4	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	6km of pipe line and 1No kiosk	Ongoing	NCG

Kieni water project in kaimbaga	Lay distribution lines and construct 1No water kiosk	The project is Solar powered	3.0	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	6.2km of pipe line and 1No kiosk	On going	NCG
mukindu borehole Rurii ward	Drill a borehole at the tank site near captain shopping centre and install a pump	Solar powered	3.0	CG N	2021/22	functional bore hole with pump	1No bore hole & 1No pump	On going	NCG
Mataara borehole water project Rurii ward	Lay distribution lines and construct 1No water kiosk	Solar powered	2.4	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	1No bore hole & 1No pump	On going	NCG
Gichungo borehole water project	Lay distribution lines and construct 1No water kiosk	Solar powered	2.4	CG N	2021/22	Number of kms of pipes laid and No. of kiosks constructed	1No bore hole & 1No pump	On going	NCG
Mihato water project-Geta	Installation of solar power for the surface pump	Solar power	3.5	CG N	2021/2022	Complete system	Cost reduction	Ongoing	NCG
Kanyiriri water project-Geta	Supply and laying of pipes	Gravity flow	2.5	CG N	2021/2022	Complete system	Increase d water	Ongoing	NCG

							supply		
Kiambogo water project-Geta	Supply and laying of pipes	Gravity flow	1.8	CGN	2021/2022	Complete system	Increase d water supply	Ongoing	NCG
Magomano water project-Wanjohi ward	Development of a distribution network by Supply and laying of pipes	Gravity flow	1.2	CGN	2021/2022	Complete system	Increase d water supply	Ongoing	NCG
Gatondo water project-Wanjohi ward	Installation of solar power for the borehole pump	Solar power	3.5	CGN	2021/2022	Complete system	Reduced water cost	Ongoing	NCG
Ndemi/kahoro water project-Wanjohi ward	Installation of solar power for the borehole pump	Solar power	3.0	CGN	2021/2022	Complete system	Reduced water cost	Ongoing	NCG
Mawingu borehole water project Githioro ward	Development of a bore hole by drilling and equipping	Solar powered	3.0	CGN	2021/2022	Complete system	Increase d water production	New	NCG
Gathiriga water project-Githioro ward	Development of a bore hole by drilling and equipping	Solar powered	3.0	CGN	2021/2022	Complete system	Increase d water	New	NCG

							production		
Karuri/kimbo water project-Githioro ward	Supply and laying of distribution system pipes	Gravity flow	1.8	CGN	2021/2022	Complete system	Increase water supply	Ongoing	NCG
Manunga water project-kipipiri ward	Construction of 100m ³ masonry tank	Solar power	2.0	CGN	2021/2022	Complete system	Constructed tank	Ongoing	NCG
Malewa water project-kipipiri ward	Development of a bore hole by drilling and equipping	Solar power	3.8	CGN	2021/2022	Complete system	Increase water production	New	NCG
Kipipiri water project-kipipiri ward	Supply and laying of distribution system pipes	Gravity flow	2.0	CGN	2021/2022	Complete system	Increase water supply	Ongoing	NCG
Leshau Karagoini extension of distribution network at Retire, Ndemi and Gathanga. Kiriita ward	Development of a distribution network by supplying and delivering of pipes. -Excavation, laying and backfilling of the pipeline.	Planting of trees and vegetation around the area	3.0	NCG	2020/21	Number of kms of pipes laid	30kms	ongoing	NCG

	-Testing of the pipeline.								
Leshau Karagoini extension of distribution network at Kwanjora, Nairobi and Leshau. Kiriita ward	Development of a distribution network by - supplying and delivering of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline.	Planting trees and vegetation	3.0	NC G	2020/21	-No of km of pipeline laid.	20kms	Ongoing.	NC G
Leshau Karagoini extension of distribution network at mung'etho and Karagoini. Kiriita ward	Development of distribution network by supplying and delivering of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline.	Solar powered	1.3	NC G	2020/21	- No of km of pipeline laid.	10km	Ongoing.	NC G
Leshau Karagoini extension of distribution network at nyakinyua, ndiri, lower kiboya, mbuyu, Ndivai, kamukunji, Ndogino and Shauri.	Development of distribution network by supplying and delivering of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline	Planting of trees and vegetation	4.0	NC G	2020/21	- No of km of pipeline laid.	10km	ongoing	NC G

.Leshau ward									
Ngawa dam.Leshau ward	Dam desilting	Planting of trees and vegetation	2.0	NC G	2020/21	Number of acres desilted	60	New.	NC G
Supply of storage tanks to various ECDE centres. .Leshau ward	-supply, delivery and installation of gutters and tanks.	None	1.3	NC G	2020/21	-No of tanks and gutters supplied and installed. -No of pupils with access to portable water.	210	Ongoing.	NC G
Thuita bore hole Central ward	Development of a bore hole by Carrying out hydrogeological survey. -Acquisition of EIA -Acquisition for WRA permit. -Drilling. -Test pumping. -Equipping b/h with solar power.	Solar powered	4.25	NC G	2020/21	Functional Bore hole developed	1	New	NC G
Thuita borehole Central ward	Developed t of a bore hole Construction of control panel house, tower and installation for storage tanks and	Solar powered	2.2	NC G	2020/21	Complete control panel. -complete tower and tanks. -perimeter fence.	1 each	Ongoing	NC G

	fencing of the borehole.								
Thuita bore hole distribution network Central ward	Development of distribution network by supply and delivery of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline.	Solar powered	0.85	NC G	2020/21	-No of km of pipeline laid.	10kms	New	NC G
Pesi township bore hole distribution network. Shamata ward Shamata ward	Development of a bore hole by supplying and delivering of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline.	Solar powered	2.3	CG N	2020/21	-No of km of pipeline laid.	10kms	Ongoing	
Kihuha bore hole distribution network. Shamata ward Shamata ward	-development of distribution networks by supply and delivery of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline.	Solar powered	2.4	CG N	2020/21	-No of km of pipeline laid.	10kms	Ongoing	
Kiambogo distribution network. Shamata ward	-development of distribution networks by	Solar powered	2.6	CG N	2020/21	-No of km of pipeline laid.	10km	ongoing	

	supply and delivery of pipes. -Excavation, laying and backfilling of the pipeline. -Testing of the pipeline.								
Soko Mpya borehole-Magumu ward	Installation of solar power and distribution system	Solar powered	3.5	CG N	2021/22	Functional bore hole	1	On going	NCG
Mutonyora 'C' borehole-Magumu ward	Installation of solar panels for pumping system	Solar powered	2.5	CG N	2021/22	Functional ore hole	1	On going	NCG
Kenton Water project-Magumu ward	Collection boxes land compensation. -Supply of pipes		1.8	CG N	2021/22	A well articulated water system	Complete project	On going	NCG
Mukeu Borehole in Nyakio ward	Development of a bore hole by conducting of a Hydro geological survey & WRA,EIA, Drilling, construction of control panel house, Erection of tank tower and tank installation Equipping with solar powered system -Supply of pipes	Solar powered	7.8	CG N	2021/22	Functional bore hole	1	New Project	NCG
Ndothua borehole in Githabai ward	Installation of solar power and	Solar powered	3.0	CG N	2021/22	functional bore hole	1	New Project	NCG

		distribution system								
	Miti iri borehole in Githabai ward	Installation of solar power and distribution system	Solar powered	3.5	CG N	2021/22	functional borehole	1	New Project	NCG
	Water projects in Githabai ward	Supply assorted pipes in various water projects/boreholes	Solar powered	1.3	CG N	2021/22	Number of kms of pipes laid	Complete projects	Ongoing	NCG
	Sasumua Best borehole in Njabini ward	Development of a bore hole by Equipping with solar powered system	Solar powered	5.0	County Government	2021/22	functional bore hole	1	New project	NCG
	Kanyawa borehole and Korobois borehole in Njabini ward	Development of a distribution networks	Solar powered	2.8	County Government	2021/22	Number of kms of pipes laid	Complete projects	New Projects	NCG
SUB TOTAL				195						
SPECIAL PROGRAMMES COUNTY WIDE										
Water Resource Development	Kanjuiri dam rehabilitation phase 2	Construction of reservoirs at kanjuiri hills Supply and laying of pipes	Solar	2.0	NC G	2021/22	Increased no. in households connectivity	community	Ongoing	NCG
	Leshau karagoini water project	Rehabilitation works	Gravity	0.5	NC G	2021/22	Increased no. in households connectivity	community	Ongoing	NCG
	St. lukes water project	Expansion of water supply	Gravity	0.5	NC G	2021/22	Increased no. in households	community	Ongoing	NCG

							connectivity			
	Kiriita kinja area	Revive water intake	Gravity	1.0	NCG	2021/22	Increased no. in households connectivity	Operational project	Ongoing	NCG
Tourism development and marketing	Colonial villages	Rehabilitation of the colonial villages	None	2.0	NCG	2021/22	Increased tourism visits	Visitors	New	NCG
SUB TOTAL				6						
Irrigation and Drainage										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Irrigation and Drainage	St Joseph Hianyu boehole Murungaru Ward Kinangop sub county	Distribution pipeline	yes	1	CGN	2021/22	Increased area under irrigation	750	Bore hole and solar pumping system	NCG WRA NEMA
Irrigation and Drainage	Mwarangu Dam Irrigation Scheme- MIRANGINE	Intake box and distribution Distribution	Solar	1.5	CGN	2021/22	Increased area under irrigation	1,000	Dam de-silted	NCG
Irrigation and Drainage	Muti Umwe Borehole Central Ward	Distribution pipeline	Solar	1.0	CGN	2021/22	Increased area under irrigation	500	Bore hole and	NCG

	Ndaragwa Sub County								solar pumping system	
Irrigation and Drainage	Huhoini Irrigation - Gathanji	Distribution pipeline	Solar	1.5	CGN	2021/22	Increased area under irrigation		Water distribution	NCG
Irrigation and Drainage	Shallow wells and water pans	Construction of lined water pans and shallow wells	Solar	3.0	CGN	2021/22	Improved small scale farming under irrigation	Youth and women groups	Fod sustainability	NCG
	Support for micro irrigation projects equipments for women and youth in all wards	Supply of solar powered pumps Supply of irrigation pipes Construction of water pans	Solar	2	CGN	2021/22	Increase area under irrigation	Youth and women groups	Fod sustainability	NCG
SUB TOTAL				7						
Programme Name: ENVIRONMENTAL MANAGEMENT										
Sub-Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Community greening projects	Greening communal land County wide, one per	Tree planting and rehabilitation of degraded areas due to soil erosion and other	Increased vegetation	6	CGN	2021/22	Rehabilitated area due to degradation, No. of	Rehabilitate and plan	ongoing	CGN

	wards Health Centre and Schools	erosion factors one in each sub-county 2. Tree planting in health centres, dams and Polytechnics 3.Environmental sensitization through Adopt and Nature Tree (ANAT) clubs in institutions	on cover				seedlings supplied, planted and nurtured No, of sessions and clubs	t trees in a coverage of 2 acres s 3 per ward		
Maintenance of storm water drains in urban centers	Functional storm water drainage system in urban areas County wide	Clean, maintain and repair the water drains passage	Increased vegetation on cover	3	CGN	2021/22	Length of drainage channels maintained and functional in KM	County wide	Ongoing	CGN
Establishment and support of school environmental clubs	All sub counties	-Support school and vocational training institutes by establishment of tree nurseries for seedlings production (training and capacity building) -Governors green cup tournament and environmental essays	Tree seedlings production	10	CGN	2021/22	No functional tree nurseries in schools and institutes of institutes established , No of seedlings planted and produced	1500 pupils trained and capacity build	New project	CGN

Digital environmental awareness platform	County wide	Environmental awareness content development	Environmental awareness	3	CGN	2021-2022	No of bulk sms dispatched Mobile application system	1,800,000 text messages	New project	CGN
SUB TOTAL				22						

PROGRAM: TOURISM DEVELOPMENT AND MARKETING

Sub-Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Eco-Tourism products diversification & development	Lake Ol'bolosatt conservation, management and exploitation of resources therein	<ul style="list-style-type: none"> ▪ rehabilitation of degraded sites and catchment areas ▪ establish community conservancy areas <p>1. Management</p> <ul style="list-style-type: none"> ▪ map and restore critical catchment areas <p>2. Exploitation</p> <ul style="list-style-type: none"> ▪ Eco-tourism products diversification and development. These are: zip 	Tree planting Eco-friendly tourism sites development	1.5	NCG & Partnerships with NG	2021/22	Conserved lake Diverse eco-tourism products mapped, developed and advertised	43.3 km 2 2,000 tree seedlings	Gazette Process and management plan complete	NCG/NG

		<ul style="list-style-type: none"> lining, sports fishing ▪ Eco-friendly floating restaurant ▪ Construction of hippo watch tower and hanging walk-ways for bird watching ▪ Development of public jetty for canoeing and kayaking ▪ Construction of eco-friendly fence to wad-off animals from public spaces. 									
Tourism development	Development Of Ol' Kalou arboretum in Kaimbaga ward	1. Development of an Integrated Nyandarua Tourism Circuit covering sports, agri, bird watching, happy valley homes, Murungaru Dam duck habitat, aberdares eco-system.	Solar power ed lighting, refore station, eco friendl y constr uction s	10	NC G, PPP	2021/22	- Tourism circuit in place - Increased bird & wild life population - Tourism information center	Establishment of an attractive visitor sites	Ongoing	NCG	

		<p>2. Programs for increment of birds and wildlife attraction.</p> <p>3. Establishment of a tourism information center with an inbuilt aquarium</p> <p>4. Incentivizing & leasing to investors the construction of eco-friendly restaurant.</p> <p>5. Power connection, eco toilet construction, drainage system, landscaping, benches, litter bins,</p> <p>6. Development of a an indigenous-trees garden puzzle, paving nature trails for biking and jogging</p> <p>7. signaging of walk ways and trees at arboretum</p>				<ul style="list-style-type: none"> - Incentivized Investment strategy - Garden puzzle for tourism attraction - Signage's in place - Increased forest cover - Functional car part 			
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		(botanical & local names) 8. gravelling of car park 9. reforestation with indigenous trees								
	Development of Gwakungu equatorial site in Ilesha ward	1. Further Development of Gwakungu equatorial site. 2. landscaping, fencing car park paving, 3. installation of support facilities (eco toilet, water, electricity), 4. Construction of a gate and a pay point 5. Construction of a monument with an inbuilt coffee shop & partiserrie 6. purchase, partitioning and branding of containers for special interest groups	Planting of ornamental trees and vegetation	4	NC G	2021/22	Equatorial site developed	1	new	NCG

	Rehabilitation of Happy Valley Homes	1. Rehabilitation of 3 happy valley homes for museums or homestays.	Restoration of the original greening and ambience	5		2021/22	Rehabilitated homes Leased homes			
	Development of Tourism supportive infrastructures	1. Infrastructure development (roads, water, electricity). 2. Foster and utilize PPPs to support environmentally sustainable electricity, water, sanitation systems in tourism development areas.	Sustainable and ecologically sound master plan	3	NCG	2021/22	Improved supportive systems	Supportive Infrastructure	New	NCG
	Tourism products diversification strategy	1. Develop a product diversification strategy incorporating : high altitude sports areas in Shamata; agri-tourism; mountain bike rides, 4x4 rhino	Greening champions created	3		2021/22	- Product diversification strategy		New	NCG

		charges at Makereka; Nyandarua Cycle Paths Safaris								
SUB TOTAL				26.5			-			
NATURAL RESOURCES MANAGEMEN										
Sub-Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Rehabilitation of quarries	Rehabilitation of quarries in Ol'kalo u ward	1. Rehabilitation of quarries. -back filling quarries - planting trees vegetation and grass cover 2. Predesignating rehabilitated quarries for land use e.g. agri, botanical gardens and or open greening spaces.	Tree Planting	4	NCG	2021/22	-Areas with Rehabilitated quarries	10 acres	Quarries in bad state	NCG

Non-Capital Projects 2021/22 FY

Programme Name: WATER RESOURCE DEVELOPMENT										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme support	Water, environment, tourism and natural resources	Operations of the department Project inspection	None	16.45	NCG	2021/22	Increased performance and management	County wide	continuous	NCG
	Irrigation and drainage	Procurement support M&E exercise		2						

Programme Name: ENVIRONMENTAL MANAGEMENT

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Compliance with statutory environmental requirements	County wide	Screening for and conducting and approval of EIAs, EAs. and resulting EMPs	Proactive actions to reduce negative, and maximize on positive, environmental impacts	1	CGN	2021/22	Number of projects screened Number of EIAs, EAs and NEMA approvals	200	ongoing	CGN

		Monitoring of EMP and reporting	Reduced environmental incidences and degradation	0.5	CGN	2021/22	Reports	100	ongoing	CGN
	County wide	Enforcement policy Act County Environmental Action Plan(CEAP).	Reduced environmental incidences and degradation	0.5	CGN	2021/22	Reports on actions	50	ongoing	CGN
		Monitoring of liquid waste transportation and disposal facilities and approvals	Sustainable effluent management and reduced environmental incidences	0.7	CGN	2021/22	Service records License Reports	240 daily 2 licenses	ongoing	CGN
	County wide	Enforcement policy Act County Environmental Action Plan (CEAP).	Compliance with provision in instrument	0.5	CGN	2021/22	ACT CEAP	2	ongoing	CGN
County Environmental	County wide	Statutory quarterly meeting	Reduced environmental incidences	0.5	CGN	2021/22	Minutes of meeting Reports	4 meetings		CGN

Committee		Field operations	and degradation Enhanced good practices					4 field operations		
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Programme Name: CLIMATE CHANGE RESILIENCE

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Climate Change Unit (CCU)	County wide	Establishment and running of CCU Appointment and functioning of committees: -Steering -Planning -Ward Staffing of CCU	Mainstreaming of Climate Change matters in processes and systems	1	CGN	2021/22	Functional CCU and Committees	1 unit	New	CGN
Climate change resilient	County wide	Climate and environmental framework	Regulation of climate change matters	2.050	CGN	2021/2022	Climate change act Climate change policy Climate Environmental policy	Policy documents	new	CGN

							Environmental act			
Climate Change instruments	County	Enforcement of legal instruments	Compliance with provisions in instruments	0.8	CGN	2021/22	Reports	3	New	CGN
Climate Change Fund	County	Establishment of Climate Change Fund	Tap into green fund for county climate interventions	2% of county development fund (initial capitalization)	CGN Donor	2021/22	County Climate Change Fund	1	New	CGN
Community Locally led Climate Projects	County wide	Initializing and implementation of climate smart projects	Enhance community resilience to climate change effects	Climate change Fund , CGN	CGN	2021/22	-No of climate change innovation projects initiated -Climate change awareness platform	1 per ward	New	CGN

Programme Name: TOURISM AND MARKETING										
Sub-Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Eco-Tourism products diversification & development	Lake Ol'bolosat conservati on, management and exploitation	<ul style="list-style-type: none"> develop and update biodiversity species inventory develop and 	Tree planting Eco-friendly tourism development	2	NCG & Partnerships with NG	2021/22	Conservancy area established Biodiversity species inventory	lake Ol'bolosat diversity products	New	NCG/NG

	n of resources therein	<p>implement human-wildlife-conflict resolution management</p> <ul style="list-style-type: none"> ▪ develop a database for water users ▪ Development of concessional agreement for water users on CSR for conservation (profiling water users) 					Data base for water users			
Tourism marketing	Conducting of county marketing events, lake Olbolosat marathon	<p>-Mapping the marathon with athletic Kenya.</p> <p>- Collaborating with the athletic Kenya to plan, organize a and market the marathon.</p> <p>-Conduct the</p>	Planting of trees during the event. Clean up exercises	2.5	NCG	2021/22	-No. of athletes participated	1000 athletes	Successful event conducted	NCG

		marathon along the lake.								
	Mr and miss tourism marketing events	Conducting of mr and miss tourism events	Tree planting during the event	4.5	NCG	2021/22	Number of participants	1000 participants	Successful event conducted	
Tourism policy, bill and other legislative frameworks	Conducting reviews and public participation, enactment and publishing	Conducting reviews and public participation, enactment and publishing	n/a	1.5	NCG	2021/22	Legal framework in place	ACT	New	NCG
Development of Tourism Master Plan	Master plan	Develop a master plan Stakeholders consultations Robust marketing strategy process	None	2.5	NCG	2021/22	Sustainable and ecologically sound master plan	Master plan	New	NCG
	Enhanced Tourism skills and key competencies	1. Establish PPPs to support demand-driven skills training at county level through centers of excellence. 2. Enhancing of the	Greening champions created	1	NCG	2021/22	- PPPs established with signed MoUs - Reviewed curriculum - Trained and licenced guides	Training	NEW	NCG

		<p>existing tourism labour force through centers of excellence, curriculum review reflective of sector needs;</p> <p>3. Put in place efforts to train and license natural resources and wildlife guides at county level.</p> <p>4. MoU with KFS/KWS on development of hiking trails in the Aberdare ecosystem.</p>					- MoUs			
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	Robust tourism marketing strategy	Develop a robust marketing strategy through a guide book, opinion pieces, twitter, facebook, county web, Instagram and networking with other counties and Tourism ministry	Greening strategies in place	2	NCG	2021/22	Marketing strategy	Marketing strategy	New	NCG
Tourism development	Profiling of tourism sites	1. field visits 2. preparation of documentaries 3. input of data in the tourism mobile app	n/a	1	NCG	2021/22	No of sites profiled and documented	No of visitors	New	NCG
Capacity building of community interest groups	Enhancement of bird watchers	1. mobilizing of community interest groups (bird watchers) 2. supporting community	n/a	0.5	NCG	2021/22	No of interested groups formed and trained	No of visitors	New	NCG

		ty bird watchers with equipmen t 3. Formatio n of bird watching clubs 4. Training the bird watchers in tour guiding								
Tourism international days	Celebratio n of world tourism day	1. organizin g the tourism event and marathon 2. tree planting in designate d area 3. Tourism exhibitio n 4. stakehold ers round table	Tree planting	2	NCG	2021/ 22	Well organized event	No of visitors	New	NCG
Tourim developme nt	Rehabilita tion of happy valey homes	Gazzetment of 3 happy valley homes Short documentary on happy valley homes	Restoratio n of original greening and ambience	1	NCG	2021/ 22	Gazettment ownership documents Documente d report	Incremental of visitor	New	NCG

Marketing of Ol, kalou arboretum	Arboretum	1. Formation of friends of arboretum 2. mobilizing and sensitizing members to join the groups 3. creation of a common conservation activity in the arboretum	Tree planting	1	NCG	2021/22	No of active groups participants	Area conserved	New	NCG
Lake Olbolossatt management plan	Strengthening and enforcement of lake Olbolossatt management plan	1. capacity building of various conservation groups around lake Olbolossatt	Tree planting	1	NCG	2021/22	Level of implementation of the management plan	Full implementation of the management plan	New	NCG
SUB TOTAL				22.5						

Non-Capital NATURAL RESOURCES MANAGEMENT

Sub Program	Project name Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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	county wide)									
Natural Resources Management	Field operations county wide	1. Management of people and natural landscapes interaction (land use planning, water management, biodiversity conservation, and future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.	Environment conservation	2	NCG	2021/22	effective institutional and operational linkages	Human and natural resources	New	NCG
Enhanced management of natural resources	Development and enforcement of policies, land laws	1. Policy and Bill development on Natural Resources	Open space greening	2	CGN	2021/22	Policy and legal institutional frameworks.	Act	New	NCG

	on conservation of natural resources.	Management								
	Building long term ecosystem sustainability	<ol style="list-style-type: none"> Undertake mapping of water resources and gazette ment of key catchment areas. Increased catchment area protection and water conservation efforts through robust tree planting strategies 	Ecosystem sustainability	1		2021/22	Ecosystem sustainability mechanisms	Clean environment	New	NCG
	Facilitate climate change resilience	<ol style="list-style-type: none"> Development of climate change mitigation and resilience mechanisms. Strengthen advocacy efforts around 	Renewable energy and climate change adaptation	3		2021/22	Biomass usage reduction	Improved conservation of the environment	New	NCG

		alternativ e energy and reduction of biomass fuels.								
	Enhance stakeholde r participati on	1. Build and foster strong partnershi ps and advocacy for natural resources managem ent practices.	Natural resources social capital	1		2021/ 22	Public participation and community development mechanisms	stakehold ers	New	NCG
	Capacity developm ent and awareness	1. Capacity developm ent for county staff on natural resources managem ent through research and developm ent and tapping into indigenou s knowledg	indigenou s knowledg e on conservati on	1		2021/ 22	Inter- departmental/sec toral coordinating mechanisms	Stakehold ers	New	NCG

		<p>e on conservati on.</p> <p>2. Undertake County multi- sectoral planning and cooperati on to support sustainabl e communit y managem ent of their resources.</p>								
	<p>Adequate prioritizati on, investmen t and budgetary support</p>	<p>3. Enhancin g and protection of productivi ty of our productivi ty of our natural resources capital through investmen ts, inter- departme ntal coordinati on and scale up of revenue</p>	<p>protection of productivi ty of our natural resources</p>	1		2021/ 22	Strategic investment framework	1	New	NCG

		collection efforts.								
		4. Resource mobilization strategy								
SUB TOTAL				11						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Water Resources Development	infrastructure	Rehabilitation of access roads and acquisition of land	Delay in implementation of the department projects access roads programme	Timely implementation of access roads programme with achievable work breakdown structure
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	Water Resource Management Authority	Works authorization	Delay in issuing of permits	Timely permit issuance.
	National Environment Management Authority	Issuance of certificate	Delayed certificate issuance	Timely certificate issuance and monitoring
	Agriculture	Farming inputs and reforestation	Lack of training and seminars	Train farmers on chemical deposits and soil erosion. Encourage tree planting
ENVIRONMENTAL MANAGEMENT	All departments and donor funded programmes	Conducting of Environment Impact Assessment (EIA) for new projects.	Inadequate compliance with statutory requirements in departments	Allocate adequate funds for EIAs, EAs and monitoring of EMPs during project implementation.

		<p>Conducting of Environment Audits in the project activities.</p> <p>Monitoring the implementation of Environmental Management Plans (EMP)</p>		<p>Submit list of projects budgeted in all departments screening by the County Environment Committee (CEC), first quarter of the financial year.</p> <p>Conduct and submit EIAs to NEMA for approval.</p> <p>Monitor EMPs during project cycle</p>
velopment, Marketing tourism and management of natural resources.	Infrastructure	<p>Rehabilitation of access roads</p> <p>Surveying and acquisition of lands</p>	<p>Delay in implementation of access roads programmes</p> <p>Delay in preparation of BQs</p>	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
Irrigation and drainage development	Infrastructure	<p>Rehabilitation of access roads</p> <p>Surveying and acquisition of lands</p>	<p>Delay in implementation of access roads programme</p> <p>Delay in preparation of BQs</p>	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring

Mainstreaming cross cutting issues

Cross cutting Issue	How it was factored in departmental	How it affected departmental /project activities
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	/project activities	
Gender	<input type="checkbox"/> Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities.	<ul style="list-style-type: none"> • Department required to make frequent monitoring, evaluation and mentorship. • Inclusion of both gender in the running of water project enhance integrity and sustainability
	<input type="checkbox"/> Use of affirmative action to include women and the youth in Project management committees	<input type="checkbox"/> Inadequate budget
Youth	<ul style="list-style-type: none"> • At least over 30% value of tenders awarded to the youth and women and people living with disability • Contractors prevailed upon to employ youth from the project areas • The youth have the opportunity to operate the various water kiosk to generate income 	<p>Department required to make frequent monitoring, evaluation and mentorship.</p> <p>Sense of ownership of projects enhanced</p>
Climate change	<ul style="list-style-type: none"> • Inclusion of Environment Impact assessment/ Audits in the project activities • Climate proofing facilities and infrastructure is all project phases • Inclusion of appropriate climate change mitigation and adaptation measures in water projects eg o • De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity <ul style="list-style-type: none"> o Protection and rehabilitation of water 	<ul style="list-style-type: none"> • Improved sustainability of projects • Cost of mitigation measures eat into the project budget

	<p>catchment areas to increase and sustain water yield</p> <ul style="list-style-type: none"> ○ Drilling of bore holes to supplement water supplies during droughts ○ Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times 	
HIV/AIDS	Creating awareness of the scourge during project implementation meetings to enable security and enable them their rights for surviavl	Staff require training to effectively Create awareness of the scourge during project implementation meetings
Drug abuse	Creating awareness of the scourge during project implementation meetings	Commitment and higher productivity
SDGs/MDGs	Project activities realigned to meet relevant SDGs/MDG targets	Water SDG 6; ensure availability and sustainable management of water and sanitation for all SDG 5; achieve gender equality and empoeer all women and girls SDG 13; take urgent action to combat climate change and its impacts SDG 15; protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification and halt and revers land degradation and halt biodiversity loss
Disaster risk reduction	<ul style="list-style-type: none"> • Monitoring of the implementation of Environmental Management Plans • Risk management plan • Stakeholder analysis 	Embracing earlier thinking and practice leading to Limited occurrence of disasters

	<ul style="list-style-type: none"> • Establish early warning system • Sensitization of communities to identify and adapt to the impacts of disasters • Conducting EIAs and EAs in project activities 	Engage stakeholders in risk management, M&E and stakeholders analysis
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3.2.11 LAND, HOUSING AND PHYSICAL PLANNING

Vision Statement

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

Mission Statement

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

Sector Development needs, Priorities and Strategies

Survey and mapping; to implement approved plans and enhance Development Control and Regulations

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

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

Housing; To review and implement sustainable housing plans for the County.

Capital and Non-Capital Projects for the financial year 2021/22 ADP

Programme Name: Survey and Mapping										
Sub Programme	Project Name location	Description of Activities	Green Economy Consideration	Estimated Cost Ksh. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Re-establishment of public	County wide	Determination of the Roads	-	3	CGN	2021-22	No. of Kms for which the boundari	Done on request	New	CGN

roads boundaries		boundaries for expansion					es have been determined			
Titling and marking of public land	County wide	Demarcation of public Land and Registration	-	8	CGN	2021-22	No. of parcels lands that have been titled and marked	60	New	CGN
Titling of informal settlements	County wide	Processing and issuance of title deeds		2	CGN	2021-22	No. of parcels lands that have been titled and marked	60	New	CGN

Programme Name: Physical Planning

Sub Programme	Project Name location (Ward/Sub County)	Description of Activities	Green Economy Consideration	Estimated Cost Ksh. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Preparation of Engineer, Mairo-Inya, and Mihara ti	County wide	Policy framework to guide development and ensure	-	7.5	CGN	2021-22	No of zoning plans prepared	3 Towns	New	CGN

Zoning plans		compliance with development control measures including								
Physical Development Plans and Control	County wide	Preparation of physical plans	-	3	CGN	2021-22	No. of physical plans prepared	Done on Request	New	CGN
Public information and awareness	County wide	Undertaking of public awareness forum	-	1.5	CGN	2021-22	No. of Public forums conducted	5 sub counties	New	CGN
Town Addresses System	Karau	Development of Town street addresses system	-	7	CGN	2021-22	No. of Streets and building with street address	Olkalou Town	New	CGN

Programme Name: Land Administration and Management

Sub Programme	Project Name	Description of Activities	Green Economy Consideration	Estimated Costs	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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				Mil lion						
Acquisition of land for access roads	County wide	Land valuation and Purchase	-	12	CGN	2021-22	No. of parcels of land acquired	Done on request	New	CGN
Purchase of land for social amenities	County wide	Land valuation and Purchase through procurement procedures	-	15	CGN	2021-22	No. of parcels of land purchased	Done on request	New	CGN
Purchase Land for County Headquarter expansion	Head quarter	Land valuation and Purchase through procurement procedures	-	30	CGN	2021-22	No. of Land Acreage purchased	15	New	CGN

Programme Name: Housing

Sub Programme	Project Name location (Ward/Sub County)	Description of Activities	Green Economy Consideration	Estimated Costs h. Million	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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Affordable Housing Development	Head quarter	Development of policy framework and investor policy on affordable housing	Environmental issues to be considered	3	CGN/NG	2021-22	No. of housing units put up	100	New	CGN
Construction of Lands offices and furnishing		Construction of Perimeter wall and underground water storage tank	Environmental issues to be considered	10	CGN	2021-22	% of completion	100%	Ongoing	CGN

Cross - Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land for social amenities/Access road/Water	Social services/ Governance/ Roads/ Water / Health/Trade	Department of lands will provide land to the departments	Need for improved coordination amongst departments	Establishment of inter-departmental committee

National /County Government Collaboration	County /National land Offices(Land registry, Survey, NLC, NEMA)	The executive in County lands office to harness collaboration and coordination of services offered in the lands offices(national and County)	Delayed service delivery due to lengthy processes.	Timely and effective Service Delivery
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3.2.12 TRANSPORT, ENERGY & PUBLIC WORKS

Vision

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

Mission

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

Road type	Length (km)
Bitumen	224
Gravel	525
Earth	2,651
Total length	3,400

Strategic priorities of the sector/sub-sector

Sub sector	Development need	Strategy to solve the problem
Transport	Accessibility	Grading, gravelling, drainage works and maintenance of existing roads
Public works	Infrastructure	Design, documentation construction and supervision of structures
Fire emergency response and disaster management unit	Disaster management	Construction of command base in olkalou and other sub counties
Energy	Lighting and security	Erection of more floodlights and streetlights and transformers

Sector/sub-sector key stakeholders

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

3.3 Departmental capital and non- capital projects for the 2021/2022 Financial Year

Table 3.3.1 capital and non- capital projects for the 2021/2022 Financial Year

programme name: Roads and Transport development

sub programme	project name /location	description of activities	green economy considerations	estimated costs kshs	source of funds	time frame	performance indicators	targets	status	implementing agency
s.p.1 expansion of road network	all wards	gravelling , grading	enabler for social economic development for poverty reduction	100M	CGN	2021-2022	no. of kms of roads gravel ed and graded	300k ms	ongoing	department of transport
s.p.2 Road drainage structures & culverts	all wards	installatio n	enabler for social economic development for poverty reduction	14.2 M	CGN	2021-2022	no.of drainage culverts install ed	500 pieces	ongoing	department of transport
s.p.3 Road maintenance	all wards	repairs	enabler for social economic development for poverty reduction	125M	CGN	2021-2022	no. of kms of roads mainta ined	390k ms	ongoing	department of transport
s.p.4 Road Maintenance Levy Fund	all wards	grading, gravelling and drainage culverts installatio n	enabler for social economic development for poverty	146M	NG	2021-2022	no. of kms graded and gravel ed		ongoing	department of transport

			reduction							
s.p. 5 County Rural Roads Machinery programme	All wards	Grading, gravelling	enabler for social economic development for poverty reduction	300M	CGN	2021-2022	no. of kms graded and gravelled	700kms	new	Department of transport
Office Support and Administration	County Wide	Coordination of support to existing programmes		65M			Seamless flow of Operation	Operational department	Continuous	Department of transport
programme 2: infrastructure development										
s.p.1 bridge construction	as per need basis	design, tender ,construction and supervision	enabler for social economic development for poverty reduction	65M	CGN	2021-2022	no. of bridges constructed	13	new	department of public works
s.p.2 boda boda construction	as per need basis	building and installation	enabler for social economic development for poverty reduction	5.6M	CGN	2021-2022	No .of boda boda sheds constructed	16	new	department of public works

County headquarters and governor's residence

s.p. 1 County head quarters	olkalou	construction	enabler for social economic development for poverty reduction	200M (county contribution 150M and national contribution 50M)	CGN & NG	2021-2022	level of completion	1	ongoing	department of public works
Governor's Official Residence		Construction		85M	CGN	2021-2022	Level of Completion	50%	Ongoing	department of public works

programme 3: Energy development

s.p.1 transformer installation	all wards	procurement, installation	enabler for social economic development for poverty reduction	25M	CGN	2021-2022	no. of transformers procur ed and install ed	15	new	depart ment of energy
s.p.2 floodlight installation	all wards	procurement, installation	enabler for social economic development for poverty reduction	10M	CGN	2021-2022	no. of floodli ghts procur ed and install ed	15	new	depart ment of energy

s.p.3 streetlight installation	all wards	procurement, installation	enabler for social economic development for poverty reduction	10M	CGN	2021-2022	no. of streetlights procured and installed	15	new	department of energy
s. p. 4 Man lift truck	HQ	procurement	Enabler for social economic development for poverty reduction	15M	CGN	2021-2022	No. of trucks procured	1	new	department of energy

programme 4:Fire Emergency and Disaster Management Unit

s.p.1 Construction of olkalou headquarters fire command base	olkalou	construction	enabler for social economic development for poverty reduction	20M	CGN	2021-2022	level of completion	1	new	department of public works
s.p.2 purchase of a fire truck	engineer	procurement	enabler for social economic development for poverty reduction	35M	CGN	2021-2022	no. of trucks procured	1	new	department of transport

3.4 cross- sectoral implementation consideration

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

3.2.13 FINANCE AND ECONOMIC DEVELOPMENT

Vision:

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

Mission:

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

Sector goals and targets

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

Key statistics for the sub-sector

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

The strategic priorities of the sub-sector

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

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

Capital projects for the 2021/22 FY

	County Funds									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	statuses	Implementing Agency
Nyandarua County Trade Development and Investm	Nyandarua County Trade Fund	Facilitation and promotion of Trade in the	Financing of sustainable operation	50	CGN	2021 - 22	No. of operational trade and investment platfor	Operational trade and investment facilitation	10	F&ED

ent Authority		County					ms and their utilization	system		
Pending bills (Development).	Clearance of the payable ineligible pending bills	Receipt and confirmation of files Payment	Projects should have not had negative effects on the environment.	101.32	CGN	2021-22	No. of pending project paid and their amount	Clearance of all payable pending bills	92.11	F&ED

Non-Capital Projects 2021/22 FY

FINANCE & ECONOMIC DEVELOPMENT										
Sub Program	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public Finance Management	Treasury services (Payments and processing of requisitions)- County	- Payments and processing of requisitions,	Compliance with legal frameworks -value for money	79.06	CGN	2021-22	No. of payments made (Quarterly and annually) No. of Requisitions of	On request 24 requisitions	Ongoing	F&ED

headquarters						release of funds to the operation account				
General Insurance	Management, administration of County Special funds Payment of general insurance				CGN	2021-22	No. of items insured and staff benefiting from the WIBA	On request by the Department	Ongoing	F&ED
Acquisition of non-financial assets - HQ	Acquisition of non-financial assets for the Department				CGN	2021-22	No. of items acquired for the Department	On request by the Department	Ongoing	F&ED
Financial Reporting - County headquarters	Preparation of financial reports in line with PFM Act on monthly, quarterly	Compliance with legal frameworks Value for money	5.61		CGN	2021-22	No. of financial reports prepared, submitted and approved	17 reports	Prepared on Monthly, quarterly and annually	F&ED

	y and annually								
County funds management and Administration	Issuance and management of mortgage to county staff,	Sustainability of County operations and financing	66	CGN	2021-22	No. of staff beneficiary	All qualified applicants	236.00	
	Issuance of scholarships to needy students,		133.1	CGN	2021-22	No. of scholarships to needy students	All qualified applicants		
	Administration and management of County Emergency Fund		55	CGN	2021-22	No. of emergent issues handled successfully	All qualified cases as per the PFM Act		
	Facilitation of the Nyandarua County Investment and Development Corporation		5.5	CGN	2021-22	An operational NCTDI A	To operationalize the operations of the Authority		

	Debt Management	Formulation & Publication of Debt Management strategy and debt register	Compliance with legal frameworks Value for money	7.3	CGN	2021-22	-a debt management strategy paper & debt Register -No. of settled pending bills settled	-1 DMS P	Done annually	F&ED
County Budgeting	Budget Formulation Coordination and Management - County headquarters	Coordination of budget preparation by: conducting public participation drafting of the budget documents with technical departments, Approval by CEC, submission to the CA,	Compliance with legal frameworks Value for money	15.0	CGN	2021-22	Approved CBROPs Approved CFSPs Approved Budget Estimates and Supplementary - Approved Cash flow projections	1 each	Done at various dates throughout the year	F&ED

County Economic development and planning	Performance Management - county headquarters	Coordination of the preparation of performance management plans	Mainstreaming of all issues dealing with environment and social	10.0	CGN	2022	No of plans reviewed and prepared	1 ADP 10 updated Sector plans, 1 reviewed CIDP	On going	F&ED
	Review of County programme and project impact on the socio-economic welfare	Conduct surveys, interviews and prepare reports			CGN	2022	Report prepared and released to the public.	1 ADP 10 updated Sector plans, 1 reviewed CIDP	On going	F&ED
	Economic Modelling and Research County headquarters	Development of models and policies	Mainstreaming of environment, social and economic issues in the models	4.07	CGN	2022	No of models and policies	2	To start with staff training	F&ED
	County Statistics - County headquarters	Setup of the County statistics desk	Mapping out of all relevant data	6.44	CGN	2022	A developed and updated statistical	1	To start with staff training	F&ED

							factsheet			
Monitoring and Evaluation	Operationalization of County M&E framework and System-County wide	Capacity building of M&E staff and a full roll out of M&E system	Mainstreaming of all issues dealing with environment and social	4.13	CGN	2021-22	Implementation of the monitoring system across Departments	Departmental M&E units	On going	F&ED
	Monitoring and evaluation of County projects	Conduct of monitoring and evaluation Preparation of reports			CGN	2021-22	No. of Projects progress reports produced	4 quarterly reports 1 annual report	On going	F&ED
Revenue and Business Development	Collection and administration of revenue from own source revenue	- collection of revenue from all streams as provided for in the Finance Act	Sustainability of financial operations	41.05	CGN	2021-22	Finance Act Amount of revenue collected	1 830 Million	On going	830 Million
	Levies base Establishment and	Development and update of rate	Sustainability of financial		CGN	2021-	% of tax payers captured in the	100	On going	F&ED

	manage ment	and levy payers register	operati ons			2 2	Registe r			
	County Rating and Valuatio n Roll	Develo pment and update of the roll	Sustain ability of financi al operati ons		CG N	2 0 2 1- 2 2	A rating and valuati on roll	1	On going	F&ED
Suppli es chain mana geme nt	Streamli ne procurem ent of supplies, works and services	Adverti sing, evaluati on and prepara tion of a prequal ificatio n list	Sustain ability of financi al operati ons	7.5	CG N	2 0 2 1- 2 2	-A list of prequal ified supplie rs and contract ors	1	On going	F&ED
		Admini stration and operati on of the supplie s branch	Sustain ability of financi al operati ons		CG N	2 0 2 1- 2 2	Supplie s branch establis hed and operati onal	1	On going	F&ED
	Asset manage ment	Update of the invento ry register	Sustain ability of financi al operati ons		CG N	2 0 2 1- 2 2	Update d Stock/i nventor y register	10	On going	F&ED
	Suppliers manage ment	Sensitiz ation of the supplie	Sustain ability of financi		CG N	2 0 2 1-	No. of sensitiz ation forums	1	To start	F&ED

		rs and contractors on the laws governing procurement	al operations			22	for suppliers			
	Asset Disposal		Sustainability of financial operations through value for money		CG N	2021-22	No. of items disposed and amount of money collected	To act on all sectoral requests	To start	F&ED
Internal Audit and Risk management	Risk analysis and Mitigation systems	- Development and update of the risk profiles	Sustainability of county operations	14	CG N	2021-22	No of Updated risks profiles	1	On going	F&ED
	Internal control systems review and verification	Conduct of audits in various areas i.e. revenue , payroll, payments etc. Holding of	Sustainability of county operations		CG N	2021-22	No. of audit reports and advisories produced by the unit	14	On going	F&ED

		IAC meetings Generation of reports								
	FY 2019/20 Pending bills audit	Conduct audit on the admissibility of the pending bills for FY 2019/20 into the supplementary budget	Sustainability of county operations		CG N	2 0 1- 2 2	No. and amount of pending bills audited	800 Million	On going	F&ED
	Internal Audit Committee facilitation	Issuance of guidelines for the technical committee and approval of their workplan		11	CG N	2 0 1- 2 2	No. reports to and from the internal audit to the County executive	Quarterly sectoral reports	Ongoing	F&ED

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh. Million)	Beneficiary	Purpose
County Bursary Fund	133.10	Needy student	Facilitate education for needy students
County Emergency Fund	55.00	County residents	To address externalities affecting residents negatively.
County Mortgage Fund	66.00	County Public and state officers	Facilitate enhancement of staff welfare
Nyandarua County Investment and Development Corporation	5.50	NCTDIA	To operationalize the Trade Development and Investment Authority
Nyandarua County Trade Fund	50.00	County Businesspersons	To promote trade in the County

CHAPTER 4

RESOURCE ALLOCATION

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

4.0 RESOURCE ALLOCATION CRITERIA

Resources will be allocated based on;

- (i) Development priorities identified in CIDP 2 from the Governor’s manifesto, the Jubilee manifesto, MTP III, sectoral plans and stakeholder’s consultative forums.
- (ii) Flagship Projects, the Big Four Presidential Agenda, The Governor’s Transformative Agenda and the 80-20 Rule.
- (iii) Ongoing projects: the emphasis is given to completion of on-going and unfinished projects and in particular infrastructure projects and other projects with a high impact on poverty reduction, equity, and job and wealth creation.

- (iv) Job creation: Specific consideration to job creation for the youth based on sound initiatives identified in the Governor's manifesto and during the county stakeholders' consultation for the CIDP will be considered as well as disability and gender mainstreaming.

4.1 PROPOSED BUDGET BY PROGRAMME

Summary of the proposed budget by programme

Proposed budget by departments and programmes	
Programme	Amount (Ksh. millions)
GOVERNORS OFFICE	
Governor's service delivery	66
Investment Promotion	35
Intergovernmental relations	20
Civic Education and Public participation	25
Total	146
OFFICE OF THE COUNTY SECRETARY & HEAD OF PUBLIC SERVICE	
County Secretary	39
Human Resource Management	20
Cabinet affairs	4
compensation to employees	2,100
County Funds-(Gratuity, pension and medical insurance)	155
Total	2,318
COUNTY PUBLIC SERVICE BOARD	
CPSB	30
Total	30
COUNTY ATTORNEY	
County Attorney services	46.3
Total	46.3
PUBLIC ADMINISTRATION AND ICT	
Public Administration	29.4
ICT and E-government services	29.6
Enforcement and compliance	10
Communication	22
Total	91
HEALTH SERVICES	
Health Infrastructure and Equipment	333.97
Preventive and Promotive Health	28.499
Solid waste management and cemeteries	26.8
Curative Services	452.399
Total	841.668

Proposed budget by departments and programmes	
Programme	Amount (Ksh. millions)
AGRICULTURE, LIVESTOCK AND FISHERIES	
Livestock development	37
Veterinary services	48
Crop development	232.7
Fisheries	7
institutions	31
Total	355.7
INDUSTRIALIZATION, TRADE, CO-OPERATIVES & URBAN DEVELOPMENT	
Financial and Trade Services	75.5
Industrial and enterprise development	360
Cooperative development	27
Weights & Measures	7.5
Urban development	43
Ol-kalou Municipality (KUSP)	135
Total	648
EDUCATION CULTURE AND THE ARTS	
Education (ECDE, Vocational Training Centres)	156.3
National Government transfers to Vocational Training Centres	30.9
Cultural Heritage	21.25
Arts & Theater	20.5
Total	228.95
TRANSPORT, ENERGY AND PUBLIC WORKS	
Roads and Transport Development (drainage & routine maintenance)	309.8
County Rural Roads Machinery Programme	300
Road Maintenance Fuel levy Fund	146
Energy development	60
Fire Emergency and Disaster Management Unit	55
Infrastructure development and public works	79.6
County Headquarters and Governor's Residence	285
Office operations and maintenance (department recurrent)	65
Total	1,300.4
WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES	
Water Resource development	195
Climate Change Resilience (refer to climate non-capital table for details on more defined funds for the operation)	3.85

Proposed budget by departments and programmes	
Programme	Amount (Ksh. millions)
Environment Management	25.7
Tourism development and Marketing	49
Natural resource	15
Irrigation and drainage	10
Programme Support (water)	16.45
Programme support (irrigation)	2
Special programmes countywide	6
Total	323
YOUTH, SPORTS, GENDER AND SOCIAL SERVICES	
Sports Development	79.5
Youth Affairs	27.37
Social Services	69
Gender Affairs	29
TOTALS	204.87
LAND, HOUSING AND PHYSICAL PLANNING	
Housing	10
Physical Planning	19
Survey and mapping	11
Land administration and management	59
Total	99
FINANCE AND ECONOMIC DEVELOPMENT	
Public finance Management (Including general insurance)	79.06
Nyandarua County Trade Development and Investment Authority (Development and recurrent)	55.5
County funds (Emergency, Mortgage, Bursary)	259.6
County annual planning and development	10
Economic modelling and research (including statistics)	10.51
County Budgeting	15
Monitoring and evaluation	4.13
Revenue and Business Development	41.05
Supplies chain management	7.5
Internal audit Committee	11
Internal audit and Committee	14
Pending Bills	108.62
Total	615.97
County Assembly	830.5
GRAND TOTAL	8,079.36

4.2 PROPOSED BUDGET BY SECTOR/SUBSECTOR

County Department/Entity	Amount (Ksh. millions)	As Percentage (%) of the total Budget
GOVERNORS OFFICE	146	1.8
OFFICE OF THE COUNTY SECRETARY & HEAD OF PUBLIC SERVICE	2,318	28.7
COUNTY PUBLIC SERVICE BOARD	30	0.4
COUNTY ATTORNEY	46.3	0.6
PUBLIC ADMINISTRATION AND ICT	91	1.1
HEALTH SERVICES	841.668	10.4
AGRICULTURE, LIVESTOCK AND FISHERIES	355.7	4.4
INDUSTRIALIZATION, TRADE, CO-OPERATIVES & URBAN DEVELOPMENT	648	8.0
EDUCATION CULTURE AND THE ARTS	228.95	2.8
TRANSPORT, ENERGY AND PUBLIC WORKS	1,300.40	16.1
WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES	323	4.0
YOUTH, SPORTS, GENDER AND SOCIAL SERVICES	204.87	2.5
LAND, HOUSING AND PHYSICAL PLANNING	99	1.2
FINANCE AND ECONOMIC DEVELOPMENT	615.97	7.6
COUNTY ASSEMBLY	830.5	10.3
GRAND TOTAL	8,079.36	100.0

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The novel Covid -19 Pandemic and its ripple effects on the global and national socio-economic growth and development is expected to be felt in the County. The economy will contract given Covid-19 induced lockdowns that have weighed heavily on economic activity. Consequently, unemployment levels and closure of businesses across the county eminent due to reduced levels of disposable income.

Improvement of infrastructure within the County is expected to stimulate the growth and development of areas that have previously been inaccessible. This is through the transformative road rehabilitation machinery that comprises of 5 units. The construction of major roads cutting across the County will ease movement and transportation of goods and services; this will open up the County for trade and development and mitigate in the long-term, the negative effects of the Covid-19 pandemic.

The County is to leverage on the horticulture and dairy sectors for its Socio-economic Transformative Agenda with the ongoing plan for projects on the milk processing plant and the potato and vegetable processing plant in the FY 2021/22. This is meant to reduce farm losses, raise the farm gate prices for this produce, and add value to the produce thereby increasing the disposable incomes of the farmers.

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

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES

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

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

- ❖ Low global and national economic performance due to the effects and impacts of the COVID-19 pandemic. This could impact on the Conditional grants to Counties or the equitable share revenue disbursed to Counties. The County is to leverage on the currently available resources to optimize its program implementation whilst cushion on any eventualities.
- ❖ Domestically, the economy is exposed to risks including any occurrence of adverse weather conditions and public expenditure pressures especially recurrent expenditures.
- ❖ Low own-source revenue collection due to the effects of the COVID-19 pandemic. The County envisages promoting and enhancing trade through the County Trade Development and Investment Authority.
- ❖ Project formulation and implementation require concerted efforts between all the stakeholders. Void of this, the objectives may not be achieved. The County is to seek

partnerships with all Stakeholders for the unity of purpose in programme and project implementation.

CHAPTER 5

MONITORING AND EVALUATION

5.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN NYANDARUA COUNTY

The Ministry of Planning under the Monitoring and Evaluation directorate has developed the National Integrated Monitoring and Evaluation System (NIMES). Under the system, all monitoring systems are incorporated into the national system; the monitoring systems at the sub County levels will feed into the County level which will, in turn, feed into the national system.

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

5.1.1 The County Monitoring and Evaluation Committee (CoMEC)

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

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

a) Data collection, Analysis, and Reporting Mechanisms

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

Qualitative data collection mechanism

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

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

Quantitative data collection mechanism

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

Mechanisms of data analysis

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

Mechanisms of data reporting

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

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

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

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

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

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

Mechanism of Data Dissemination

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

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

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

5.2 GOVERNANCE SECTOR

Sector/sub-sector	Key performance indicator	Beginning of the DP year situation	End of ADP year situation
Office of the governor	No of public forums and media briefs held	24	30

	No of investment forums held	3	5
Office of county secretary	% increase in the level of efficiency in coordinated county functions	80%	100%
County attorney	No. of Policies, laws, and regulations Drafted and government transactions done	17	30
	No. of cases handled	25	30

5.3 PUBLIC ADMINISTRATION, COMMUNICATIONS AND ICT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-County and Ward Administrative services	Quarterly meetings held in sub-counties	4	4 meetings
Sub-County and Ward Administrative services	One-stop service delivery Units per sub-county and ward level	1	Office complex in 2 Sub counties
ICT- Data and recovery centre	An established call centre	0	1 call centre
1ct- Fiber connectivity	No of offices and health centre connected to fiber optic	3 offices	All offices
Enforcement and compliance	No of enforcement drives conducted	3	12
	No of operational tools and vehicles bought	0	1 vehicle, 2 laptops, 7 walk talking gargets and 40 hand cuffs
Rebranding of enforcement directorate	No of trainings conducted	0	1 training
	Uniform tools and equipment provided	1	2 pair of uniform and heavy gear
ICT Helpdesk System	Installation and configuration of the system	0	Helpdesk system in place
Installation of CCTV surveillance Cameras	No of offices with CCTV	2 offices	4 offices
One stop delivery centres	No of stop centres	None	3

Unified communication	No of IP phones purchased and installed	10	1 exchange server and 80 1 time IP license
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5.4 AGRICULTURE LIVESTOCK AND FISHERIES

Sector/Sub-sector	Key performance Indicator	Beginning of The ADP year situation Quantity (Ton)	End of the ADP year situation Quantity (Ton)
CROP	Irish potato	413,160	429,686
	Maize	37,184	38,671
	Wheat	6430	6,687
	Beans	1026	1,067
	Garden peas	36,625	38,090
	Cabbages	325,500	338,520
	Carrots	17,250	17,940
	Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	33,400	34,736
	Temperate fruits (Plums, pears, Tree-tomatoes, & apples)	980	1,019
	Cutflowers	1600	1,664
	Snowpeas	1608	1,672
	Pyrethrum	27.2	28
	LIVESTOCK	Cattle	382,630
Sheep		385,200	400,608
Goats		89,450	93,028
Camels		0	-
Donkeys		10,000	10,400
Pigs		3342	3,476

	Indigenous Chicken	580,200	603,408
	Commercial Chicken	42,500	44,200
	Bee hives	22,000	22,880
	Rabbits	37,000	38,480

5.5 EDUCATION, CULTURE AND THE ARTS

Sector/Sub-sector Project	Key performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
ECDE Teacher Recruitment	Number of additional qualified ECDE teachers recruited	400	388 on contract
ECDE Registration	No. of unregistered operating ECD centres registered	Low compliance	Nil
ECDE feeding programme	No. of learners benefiting from the Ecde feeding programme.	22,500 ECDE Learners	22,700 ECDE Learners
ECDE classroom construction	Number of additional ECDE classrooms constructed	274	8 complete, 18 ongoing
ECD sanitation facilities	Number of sanitation facilities constructed in the ECDE centres	63	16 complete, 24 Ongoing
ECDE play equipments	Number of ECDEs equipped with furniture, learning & play materials	Nil	498 ECDE centres
ECDE rest materials	No. of childcare resting materials	Nil	Nil
ECDE co-curriculum activities	Number of ECDE co-curriculum activities	2	1 drama event at county level
ECDE curriculum	Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	Training of level 1 CBC	1-day training for all 1,320 teachers trained

ECDE teaching and learning materials	No. of ECDEs provided with Teaching and learning materials for new curriculum	5 activity areas pupils' books for 498 centres.	Teachers guides for 498 ECDE centres procured
School Mentorship programme	Rate of Transition from pre-primary to primary level	88% transition rate	91%
Quality, standards and Performance- All basic education institutions-All wards	A taskforce strategy to operationalized on education standards	Task force committee instituted	Concept paper on improving standards of education and Log frame. Draft workplan
Technical Instructors recruited for Vocational Training Centres	No. of qualified technical instructors recruited	43 Instructors	Nil
Vocational Training Centres Hostels	Number of hostels constructed in Vocational Training Centres	2 Olkalau & Kangui VTC.1 Renovated-Leshau VTC	4 ongoing-Kinangop, Miharati, Nandarasi & Milangine VTCs.
Vocational Training Centres Twin Workshops	Number of twin workshops constructed in Vocational Training Centres	11	Nil
Operational Efficiency of polytechnics	Number of administration blocks constructed	3	Nil
Vocational Training Centres sanitation facilities	Number of sanitation facilities constructed	3	1 Milangine VTC
Subsidized Vocational Training Centres Support Grant (SVTCSG)	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTCSG)	1,687 Trainees	1,918 Trainees
Vocational Training Centres Technical Courses Improvement	Number of VTCs offering specialised courses	All VTCs offering same courses	Clustering of courses ongoing.

NVCET curriculum	Number of VTCs Implementing new curriculum (NVCET).	3VTCs	10VTCs
Increased NITA & KNEC Certification	Number of trainees taking NITA and KNEC examination	468 Trainees	694 Trainees
VTCs trainees' skills	Number of ECDE playing equipment, ABT Bricks, furnitures, curverts produced by county VTCs	Nil	Nil
County Bursary Fund	Number of beneficiaries accessing the bursary fund.	76,512 beneficiarie s	26,076 beneficiaries
University of Nyandarua establishment.	University established	Steering committee and sub-comittes in place. University site secured	Nil
Men and Women empowerment	Number of groups/groups leaders trained and supported on sustainable income generating projects.	500 group.	53 community groups. 500 women leaders
	Number of girls & boys issued with sanitary kits.	10,000 boys & girls	4,430 boys & girls
HIV/AIDS awareness program	No. of people sensitized on HIV/AIDS and non-communicable diseases.	1800	300
County Chaplaincy	County Chaplaincy established	Nil	Nil
AGPO	% of tenders for Access to Government Procurement Opportunities (AGPO).	45%	50%
Alcohol and drug abuse	Numbers of alcohol and drug abuse cases reported and rehabilitated.	Nil	Nil
Social-economic program for People living with disability	No. of vulnerable households identified and supported	30,000 households	26,000 Households
	No. of cultural promotion activities/events done	Nil	4 planning meetings held
Cultural promotion	No. of historical & cultural land marks identified.	Nil	Nil

Community multipurpose centres	No. of community multipurpose conference centres/Social Halls established	Nil	-1-Electrical works and desktop computers procured for Kiriita Youth Empowerment -Olkalau multipurpose hall ongoing
Community library	No. of Community libraries refurbished/established	1	Nil

5.6 TRANSPORT, ENERGY, AND PUBLIC WORKS

Sector/sub-sector	key performance indicator	beginning of the ADP year situation	End of the ADP year situation
Transport			
roads graded	no. of kms graded.	175kms	
roads gravelled	no. of kms gravelled	175kms	
roads maintained	no. of kms maintained	390kms	
drainage structures installed(culverts)	no. of culverts installed	500 kms	
energy development			
Transformers installed	no. of street lights installed		
floodlights installed	no. of floodlights installed		
streetlights installed	no. of street lights installed		
Fire emergency response and disaster management unit			
Infrastructure development and public works			
bridges constructed	no. of bridges constructed	12 bridges	
boda boda sheds constructed	no. of boda boda sheds constructed	126 boda boda sheds	

5.7 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Development of water supply projects	Number of water infrastructure projects developed and in use	150 water projects	175 water projects achieved
Environmental management	Length of Fence constructed	Fencing of gwa kiongo dam	400metres length achievements
	Maintenance of storm water drains in urban centers	Zero achievement	15 kms at sub-county headquarters
	No. of 6kg gas cylinder supplied	450 6kg gas cylinder supplied	2,160 6kg gas cylinder supplied
	No. of trees planted in health centers, dams and public spaces	29,460	42,700
Climate Change	No of locally led climate change projects	0	25 projects
Irrigation and drainage	Increased area under irrigation	4 irrigation projects achieved	7 irrigation project achieved
Tourism and Natural Resources	Increased no. of visitors	Zero activities	1 tourism project achieved (arboretum)

5.8 LANDS, HOUSING AND PHYSICAL PLANNING

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Housing & Urban Development i) Affordable Housing ii) Urban upgrading and construction of Parking lots iii) Construction of Lands Offices	i) No. of constructed affordable housing units ii) No. of Urban areas upgraded iii) % of completion	i) 30 low-grade units ii) 7 iii) 98%	i) 100 ii) 7 iii) 100%

<p>Survey and mapping</p> <p>i)Re-establishment of public roads and boundaries</p> <p>ii)Titling and marking of public land</p>	<p>i)No. of Roads re-established</p> <p>ii)No. of Land Parcels titled</p>	<p>i) No data</p> <p>ii)No Data</p>	<p>i) Done on request</p> <p>ii)Done on request</p>
<p>Land administration</p> <p>i)Acquisition of Land for Road access</p> <p>ii)Acquisition of Land for social amenities</p> <p>iii)Headquarter Land for expansion</p>	<p>i)No. of Land Parcels purchased</p> <p>ii)No. of Land Parcels purchased</p> <p>iii)No. of Acreage</p>	<p>i)63 (inclusive of social amenities)</p> <p>ii) 63(inclusive of road access parcels)</p> <p>iii)No data</p>	<p>i)Done on request</p> <p>ii)Done on request</p> <p>iv)40</p>
<p>Physical Planning</p> <p>i)Preparation of zoning plans</p> <p>ii)Physical Development plans and control</p> <p>iii)Public information and awareness</p> <p>iv)Town Address System</p>	<p>i)No. of zoning plans prepared</p> <p>ii)No. of physical plans prepared</p> <p>iii)No. of forums carried out</p> <p>iv) No. of streets address system developed</p>	<p>i)No data</p> <p>ii)No data</p> <p>iii)Nil</p> <p>iv)Nil</p>	<p>ii)3</p> <p>ii)Done request</p> <p>iii) 5</p> <p>v) at least 5</p>
<p>Ol-kalou Municipality</p> <p>i)Construction of Ol-kalou Multi-purpose social hall</p> <p>ii)Improvement of Ol-kalou green spaces and public park and toilets</p> <p>iii)Construction of walkways and Parkinglots</p> <p>iv)Improvement of Road and Drainage System</p> <p>v) Construction of Ol-kalou fire station</p>	<p>i)Percentage of Completion</p> <p>ii) Percentage of Completion</p> <p>iii) Percentage of Completion</p> <p>iv) Percentage of Completion</p> <p>v) Percentage of Completion</p>	<p>i)Nil</p> <p>ii)Nil</p> <p>iii)20</p> <p>iv)20</p> <p>v)Nil</p>	<p>i)100</p> <p>ii)100</p> <p>iii)80</p> <p>iv)80</p> <p>v)100</p>

5.9 INDUSTRIALIZATION, TRADE AND COOPERATIVES AND URBAN DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Financial and Trade services	Annual County trade fair and exhibitions held	None	1
Industrial and Enterprise Development	No. of Jua Kali shed constructed and equipped	15	19
Industrial and Enterprise Development	No of cottage industries registered.	200	350
Co-operative Development	Operationalization of Nyandarua Cooperative Union	Not operational	operational
Weight and Measures	No of verification and inspections on weight and measures done	7,500 inspections have been done	8,500

5.10 HEALTH SERVICES

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Health services	Completed health facilities	84	88

5.11 YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

6. Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Upgrading of Olkalou County Stadia	Tracks Drainage Walling and Toilets at County stadia upgraded.	Upgrading of Olkalou stadium ongoing with the following components: Levelling of football pitch complete. Planting grass in foot pitch done Running tracks done Dias construction ongoing	

		Perimeter wall complete				
Purchase & Development of ward playing grounds	No of existing fields Improved /developed	21 existing playing fields.				
	Number of playing fields purchased and developed	8 wards without playing fields.				
Promotion of sports	No. of teams/events supported	4 tournaments held annually in various sports disciplines				
	Number of athletic events held annually to identify and nurtured talents	4 athletic events held annually				
County football league	11 teams participating in the five different leagues	No team sponsored by the County to participate in the league				
Regulation of sports	Sports policy and Act enacted	1 Sports policy draft awaiting Cabinet approval.				
Equipment, Awards, and Uniform	No of teams identified and supplied with sporting equipment and uniform	450 teams identified and supplied with equipment and uniform				
Sub-Programme						
	Youth Affairs					
Sub-Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation			
Youth Empowerment and Support	No. of trainings and Support provided to teams countywide	429 groups already benefitted				
Youth centres	No. of Youth Empowerment Centre	None in place				
Affirmative Action-30% Govt Tenders	No. of Companies- per ward Company Registration and Statutory Compliance Group Trainings Liaising/MOU with Financing	95 youth groups registered into companies to access government tenders				
SubProgramme						
	Art Development					
SubProgramme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation			
Talent Development Events	No of talent show events and exhibitions held.	None in place				
Programme : SPORTS DEVELOPMENT						
Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Sub Programme	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks

Upgrading of County Stadia	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	County stadia upgraded.	Upgrading of Olkalou stadium ongoing with the following components: Levelling of football pitch complete. Planting grass in foot pitch done Running tracks ongoing Dias construction ongoing	Tracks Drainage Walling and Toilets		
Development of ward playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment, and business opportunities.	No of existing fields Improved /developed	21 existing playing fields.	2 pitches 4 toilets		
Promotion of sports	The platform created for athletes to showcase and market their talents.	No. of teams/events supported	4 tournaments held annually in various sports disciplines	200 teams at Ward level, 50 Sub-County,6 County		
		Number of athletic events held annually to identify and nurtured talents	2 athletic events held annually	1 cross country,1 Track & Field		
County football league	Talented youth engaged in a structured league throughout the year.	11 teams participating in the five different leagues	No team sponsored by the County to participate in the league	Branch league 6 teams from the wards participating in different leagues to the County Level.		
Regulation of sports	County Sports Policy and Act established to manage and run sports in the County.	Sports policy and act enacted	1 Sports policy draft awaiting Cabinet approval.	Sports Policy in use once approved by the cabinet and assembly		
Equipment, Awards, and Uniform	Sporting equipment was purchased and distributed to	No of teams identified and supplied	420 teams identified and supplied with	100 soccer balls 70 volleyballs		

	identify participating teams in a given event.	with sporting equipment and uniform	equipment and uniform			
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5.12 FINANCE AND ECONOMIC DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Economic planning and development	- An approved County consolidated -11 draft departmental ADPs -Cabinet approved CBROP -Cabinet approved CFSP /CDMSP	None prepared	All should have been prepared
County funds (Emergency, Mortgage, Gratuity, Pension, General & Medical insurance)	- Amounts disbursed -No of beneficiaries	None issued	All funds should serve their purpose
Economic modelling and research (including statistics)	- Macroeconomic model for application in resource allocation	None	The model should be in existence for application
County Budgeting	-A budget circular for 2021/22 FY -A published copy of the Act	None prepared	All should have been prepared
Monitoring and evaluation (Including County Statistics)	Implementation of the monitoring system across Departments No. of Projects progress reports produced	None prepared	All should have been prepared
Revenue and Business Development	A finance Act Amount of revenue collected % of taxpayers captured in the Register A rating and valuation roll	Application of the FY 2020/21 instruments.	All should have been prepared
Supplies chain management	-A county procurement plan -A list of County prequalified suppliers and contractors -Updated Stock/inventory register	None prepared Using the list for the FY 2020/21	All should have been prepared

	-No. of sensitization forums for suppliers -No. of items disposed of and the amount of money collected		
Internal audit	No of Updated risks profiles No. of audit reports and advisories produced by the unit No. and amount of pending bills audited	All set for the FY 2020/21	
Pending Bills	No. and amount of pending bills paid	It is expected that all pending bills as at the end of the FY 20/21 will have been paid	All for the FY 2021/22 will be paid.