



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF
NYANDARUA**



**NYANDARUA COUNTY
ANNUAL DEVELOPMENT PLAN
2017/18 FY**

August 2016

© Nyandarua County Annual Development Plan (ADP) 2017/2018 FY

To obtain copies of the document, please contact:

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Ol Kalou,

KENYA

The document is also available at www.nyandarua.go.ke

Foreword

The 2017/2018FY County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the priority development programmes/projects that shall be implemented during the financial year 2017/2018.

The preparation of the Annual Plan made reference to key County Policy documents particularly the County Integrated Development Plan (2013– 2017) and the medium term County Fiscal Strategy Paper 2016. Therefore the preparation of this document was a culmination of collaborative efforts that involved critical stakeholders.

The Annual Development Plan is expected to provide the basis for preparation of the county budget and implementation of projects and programmes so as to enable informed evidence-based decision making at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County services as well as accelerated economic growth.

The County Treasury projects that a proportion of the County budget shall be financed through County internal resources. As a result, funding by development partners has been factored only where commitment by the donor agency has been done.

Hon. Nderi Ndiani
Executive Committee Member
Finance and Economic

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Legal basis

The 2017/2018 FY ADP was prepared in compliance with the following provision of the Public Finance Management Act (PFM) 2012):

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

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

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

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

In respect to the above, the County Government of Nyandarua has set out the following development priorities;

- ✓ Installation of key infrastructural projects in the health, roads, water and sports;
- ✓ Delivery of essential public services to the people;
- ✓ Improving the quality of life; and
- ✓ Improving governance by instilling prudence in the use of resources

To achieve these, the following measures will be implemented to respond to the changing economic and financial environment:

- ✓ Increasing investment in the Agricultural sector which is the backbone of the County economy;
- ✓ Upgrading of infrastructure to increase accessibility
- ✓ Improving revenue collection for self reliance

The County Government intends to invest in high impact projects such as upgrade of J M and Engineer hospitals, Ol Kalou stadium and agricultural storage facilities with the potential to spur the County economy.

GOVERNANCE SECTOR

Communication, Legal, ICT and Intergovernmental Services

1.0 overview

The department draws its mandates from the County Governments Act and the Intergovernmental relations Act 2012 which includes: Facilitating the realization of the objects and principles of devolution provided for under Articles 174 and 175 of the Constitution; Facilitating co-operation and consultation between the national and the county governments and amongst county governments as provided under Articles 6 and 189 of the Constitution; Providing a forum for coordinating governments' policies, legislation and functions; Providing a forum for sharing and disclosing of necessary data and information; Providing for mechanisms for the transfer of power, functions and competencies to either level of government; Promoting accountability between the two levels of government or amongst the county governments; the review of legislation to determine the impact to the County; the enactment of legislation and regulatory initiatives which would benefit the County; the identification of legislation that would negatively impact the County; developing and implementing ICT policy guidelines, strategies and project plans for the county; providing technical and operational support for systems and infrastructure including networks, websites, email systems, databases and applications; provision of advisory services on acquisition and operation of ICT and telecommunication services and equipment's to county government departments; provision of public relations services; Dissemination of information on county governments operations,

2.0 Progress achieved in implementation of 2015/2016 FY ADP

The achievement in the implementation of projects in 2015/16 FY was as follows:

Construction and of Olkalou law Courts was completed awaiting for furniture and structured cabling; Installation of the Local Area Network at New County headquarters; Installation of CCTV Surveillance system at the New County Headquarters; Installation of a Unified Communication System; Automation of Revenue collection and management system- Some of the POS devices were supplied; 9 Schools were connected with Internet; Construction of a (100 ft) Internet mast at the new County Headquarters; Equipping Ol'Kalou library with ICT equipment (Digitizing the Library)

3.0 Challenges encountered and lessons learnt

- IFMIS delays resulting to part payments
- Inadequate resource allocation

4.0 2017/2018 FY Programmes and projects

Programme	Strategic objective	Project/Sub Programme	Key Outputs(K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs. Million)
ICT E-government services and risk management	To automate all County services while minimizing the risk exposed to the Systems	Automation of County Government processes (E-service)	County government services digitized	<p>No. of county government services digitized</p> <p>No of health centers and hospitals in the County using a Health management system</p> <p>No of offices with their documents in electronic form.</p> <p>No of County offices using the ICT Help desk system</p> <p>Human resource system being utilized to manage employee, records and leave</p> <p>No of offices using Time attendance system instead of manual signing in and out</p>	<p>-GIS System being used to locate the parcels of land and all 30% of land records having been digitized</p> <p>- Health System implemented in all Hospitals and Health Centers in the County</p> <p>-Electronic Records Management System implemented in all departments</p> <p>-ICT help desk system used to handle all ICT related issues</p> <p>- Human resource information system- To manage all employee records and leave</p> <p>- Time attendance and access control system</p>	13
	To set up incubation centres in the County while the citizen can access County and National Government services online and all come up and test	Development of ICT Resource and incubation centers	Incubation Centers in each Sub County with Computers, copies, printers and high speed internet access	<p>No of incubation centers</p> <p>-No of people accessing the centers per month</p> <p>No of services being accessed</p>	<p>Each sub county to have at least one incubation Centre when citizen can access Government services and</p>	10

	their innovative ideas			by the citizens from the incubation centres	come up with innovative products	
	To improve on ICT infrastructure to enhance efficiency in service delivery and ensure infrastructure is working optimally.	Improvement and maintenance of ICT infrastructure	All ICT equipment and infrastructure working as expected Working Data Centre Working Disaster Recovery Site All offices to have local Area Network	No of equipment repaired and maintained No of new LAN installed Fully equipped and functional Data Centre- Staff able to store data remotely -Functional disaster recover site- Staff being able to access and recover lost data	Disaster Recovery Site to be in place A working data Centre All Offices have Local Area Network	15
	To enhance communication network to ensure a reliable communication and access to information	Enhancement of Communication Framework	Communication from one County office to another realized Offices connected to Wide Area Network Offices connected to the Internet	-No. of offices connected to Internet. -No of offices with desktop phones connected to the Unified Communication Network -No of health centres and Hospitals with Internet and under Unified communication -No of Offices connected to Wide Area Network	All the County including ward offices have Internet Access offices -All health Centers and hospitals have Internet Access -All County offices have phones and connected to the Unified Communication network -All staff can call to any county office without any charge	14

AGRICULTURE SECTOR

Agriculture, livestock and fisheries

1.0 Over view

This department is mandated to carry out the following functions in line with the fourth schedule of the Constitution: crop and animal husbandry; livestock sale yards; county abattoirs; plant and animal disease control; fisheries; Implementation of specific national government policies on natural resources and environmental conservation including soil and water conservation; and veterinary services.

The department has been implementing these functions along the various value chains.

2.0 Progress achieved in implementation of 2015/2016 FY ADP

In the period 2015/16 FY, the department had targeted to carry out the following: Dairy value chain development; Wool sheep development; Poultry development; Subsidized A.I; crop value chain development; supporting agricultural institutions and promoting irrigation.

In line with this, the department was able to achieve the following:

Subsidized A.I programme was launched where two A.I providers per ward were engaged; rehabilitation of Nduta, Kianduba and Munge cattle dip is ongoing; Horticulture pack house Olkalou; Procurement & distribution of seed potatoes Procurement & distribution of pyrethrum seedlings; Completion of Gachurio fodder Construction on going; Construction of biogas units in schools; procurement of corriedale breeding rams to upgrade local sheep were procured, Incubators/ hatcheries were acquired and distributed to groups; acaricides for dips were procured and delivered to the dips; Completion of kitchen at Njabini ATC Construction on going; drilling of Kwanjora & Kibuyu boreholes for irrigation is ongoing, Rehabilitation of veterinary laboratory Rehabilitation ongoing; Electricity installation to Kaimbaga irrigation project; Installation of solar water pump for Gatumbiro irrigation project Power being installed

3.0 Challenges encountered and lessons learnt

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.

- ✓ Bureaucracy in procurement process.
- ✓ Capacity gap in use of IFMIS. The department lacks trained officers in the use of the IFMIS system. As a result requisitions for the projects and approvals took longer than necessary
- ✓ 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.
- ✓ Competing interests in project identification and implementation.

Lessons learnt

- ✓ Capital intensive projects to be implemented in phases in different financial years
- ✓ Adoption of IFMIS in procurement process
- ✓ Capacity gap in use of IFMIS should be addressed through training of officers in the use of the system. This will hasten requisitions for the projects and approvals
- ✓ Decline in production of agricultural produce due slow adoption of modern farming technologies by the farmers and climate change will be addressed through enhanced extension programmes
- ✓ Competing interests in project identification and implementation to be addressed through consultations with all stakeholders.

4.0 Summary of key strategic areas to be addressed in 2017/2018 FY

In the Financial year 2017/18, the department will concentrate on completing all the ongoing projects. Specifically, the department will focus on the following strategic areas:

- ✓ Fertilizer subsidy
- ✓ Reducing Post-harvest losses especially for horticultural produce
- ✓ Promoting Value addition and storage
- ✓ Increasing productivity and production in livestock
- ✓ Developing fisheries through Stocking & restocking of dams and ponds and providing Fishing gear
- ✓ Subsidizing A.I to improve breeds(further strengthening the subsidized A.I project)

5.0 2017/2018 FY Programmes and projects

a) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (Kshs. Million)
P1: Crops development	SP1.1 Pack house	Completed pack house unit	40% complete-	32,328,750	60
	SP 1.2 Horticulture grading sheds	No of grading sheds constructed	One shed complete at Njabini	14,000,000	10
	SP 1.3 Potato tissue culture laboratory and storage facility	1 Completed & stocked laboratory. Amount of seed potato multiplied.	Proposal accepted by European Union and 100M Grant expected		115
	SP1.4 Soil and Feed testing laboratory	Working laboratory	Soil lab Equipment and building renovated	19,000,000	5
	SP1.5 Pyrethrum development	No of seedlings/splits procured	Over 2million splits procured and distributed to farmers	30,700,000	5
P2: Livestock production development	SP2.1-dairy development	No of equipment's procured	-3 milk dispensers issued to dairy coops -50 pulverizers procured for farmer groups -35 biogas units done -8 Feed mixtures	23,317,900	15
	SP2.2-Poultry development	No of equipment's procured	-30 incubators procured -12 hatcher units procured	6,201,395	5
	SP2.3-wool sheep development	No of value addition equipment's distributed to farmers	-18 wool value addition-wool spinning equipment's issued -25 breeding ram	3,109,420	5
	SP 2.4 Bee keeping Development	No of equipment's procurements	5 sets CAB beehives issued to farmers	1,132,438	2
	SP2.5 Rabbits development	No of exotic rabbit breeds procured	One rabbit house	2.246,000	2
P3: Veterinary Services and AI	SP 3.1 VSDF- A.I	No of Cows served	Over 7,000 cows served 42 motorbikes, 1hilux single cab pickup procured 7 AI depots for semen and liquid nitrogen established.	49,772,357	15
	SP 3.2 Vaccinations	No of Vaccine doses procured	FMD LSD Rabies.	30,785,118	10
	SP3.3 Rehabilitation of dips and acaricides	Dips Rehabilitated Amount of acaricides. Procured	65 dips rehabilitated	21,916,300	10

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (Kshs. Million)
P4: Agricultural institutions Support – AMS,ATCs	SP 4.1 Support to Institutions A-in-A	-Revenue generated -No of demonstrations, trainings trials, field days done	AMS machinery repaired New machinery acquired- 3 tractors & mechanized potato production implements	37,533,106	6
P5 Input Subsidy	SP5.1 Fertilizer subsidy	Amount of fertilizer procured and distributed	5330 bags of fertilizer procured	26,448,217	60
P6 Fisheries development	SP. 6.1 stocking/stocking of ponds Lining of ponds Fishing gears	No. of ponds stocked/restocked	Geta & Ndaragwa trout farms rehabilitated 1 boat procured Fishing gear procured - Restocking of ponds ongoing Pond liner procured	17,400,000	15

a) Planned new programmes and/or projects

Programme	Strategic objective	Project/Sub Programme	Key Outputs (K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs. million)
P1: Livestock production development	To provide sale points for livestock	S.P 1.1 livestock sale yards	Output 1.1.1- 2 Completed sale yards	Fenced sale yard, office ,ablution block	2	40

PRODUCTIVE SECTOR

Industrialization, Cooperative, Trade and Enterprise Development

1.0 Over view

The department has five sections namely: cooperative development, enterprise development, industrialization, weights and measures, and internal trade. Currently, all sections except weights and measures have development projects.

2.0 Progress achieved in implementation of 2015/2016 fy ADP

The department was able to uptake all finances devoted to projects in FY2015/16. The following is a summary of projects implemented.

Milk coolers of 3000L capacity issued to geta farmers, muki farmers, nyala farmers, south kinagop farmers, umoja nyahururu farmers. Milk coolers of capacity 5000L issued to mirangine farmers, karati farmers and boiman daily farmers ; software development for 13 (thirteen) SACCOS; desktops for 13 (thirteen) saccos upgraded; tents and motorcycles umbrellas supplied; agricultural and jua kali machinery supplied; construction of market sheds and stalls at various market centers; county branding at Nakuru and Laikipia; renovation of CIDCS

3.0 Challenges encountered and lessons learnt

The department was able to undertake all its projects. However, the challenge of late project initiation due to procurement delays was experienced- specifically with the project on Software and Equipment upgrade for SACCOS. The department realised the need to streamline procurement so that the process commences early in every F/Y in order to ensure projects do not stall.

4.0 Summary of key strategic areas to be addressed in 2017/2018 FY

- Administration of Nyandarua Trade Fund 2014
- Finalization and implementation of Cooperative Revolving Fund
- Operationalization of market sheds and development of internal trade

5.0 2017/2018 FY Programmes and projects

b) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 FY
P1: Cooperative Development	SP1.1: Software and equipment upgrade for SACCOS	No of Saccos covered and operational No. of computers and related equipment purchased	10 Saccos covered in initial phase	6,980,000	1,000,000
	SP 1.2: Infrastructure development for milk coolers	No of dairy cooperatives enabled through infrastructure support	10 coolers so far installed by county government. 35 coolers pledged by national government	6,000,000	17,420,000
P2 :Trade Development	SP1.1: Construction and Upgrade of market sheds	No. of market sheds built/ upgraded	15 markets so far built, upgrade to commence this FY	12,500,000	7,256,192
	SP 1.2: Administration of Trade Fund 2014	Amount disseminated No. of loanees Amount recovered	Initialization in final stages	21,518,000
P3: Industrial Development	SP1: Upgrade and Equipping of CIDCs	No. of CIDCs upgraded Amount dedicated to equipment purchase	3 CIDCs upgraded	3,100,000	1,166,000
P4: Enterprise Development	SP1: Construction of Jua Kali sheds	Shed completed and certificate issued	Design stage	2,000,000	2,120,000

c) Planned new programmes and projects

Programme	Strategic objective	Project/Sub Programme	Key Outputs (K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs.)
P1: Cooperative Development Fund	Empowering Cooperative societies	S.P 1.1: Administration of Cooperative revolving fund	Output 1.1.1: Issuance of loans to societies Output. 1.1.2	-Amount of loans given -No. of beneficiary societies	4,028,000	4,028,000

Tourism, wildlife Youth and Sports

1.0 Over view

The Ministry is charged with the mandate of identifying, developing and nurturing sport talents, empowering the youth, and identifying, developing & promoting local Tourism in Nyandarua to enhance economic development.

2.0 Progress achieved in implementation of 2015/2016 FY ADP

The sports department has so far levelled 3 play fields namely: Ngano, Mutanga, Turasha. Toilets has been built at Ol jorook stadium, while masonry wall been put up in Heni and Ndunyu Njeru stadium as well as upgrading of Ol'kalou stadium. At the same time the Tourism department has upgraded and improved a road leading to Lake Olbolosat tourism site namely: Kianjata-Taborhill-lake Olbolosat to improve accessibility to Lake Olbolosat and its environs.

3.0 Challenges encountered and lessons learnt

The main challenge encountered by the department has mostly been inadequate financing, lack of enough human resource as well as lack legal framework governing the department and its activities e.g. on tourism. Due to these challenges we learnt that we need a comprehensive law and policy to guide the department's activities and in that regard, the tourism bill is being prepared.

4.0 Summary of key strategic areas to be addressed in 2017/2018 FY

The department will focus on developing a legal framework and policies namely; the Nyandarua county Tourism bill, sports bill, tourism policy, and sports policy aimed at guiding the department on its day to day activities.

5.0 2017/2018 FY Programmes and projects

d) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018
P1: Sports Development	SP1.1 flagship (Olkalou stadium)	upgraded stadium	Leveling ,Field extension and planting of grass	70,000,000	60,000,000
	SP1.2: Upgrading of ward Stadia	No. of sports academies established	leveling ,Toilets, fencing	24,300,000	20,000,000
	SP1.3: establishment of sports academies	Volleyball teams formed and supported	Volleyball teams formed and supported	2,800,000	3000,000
	SP1.4: Sports events and activities	numbers of sports event	-Talents identification, nurturing and development	12,300,000	4000,000
p2.Tourism development and marketing	Sp.2.1: Tourism marketing event		Marketing the county as a tourism	2,800,000	6,000,000

		No. of visitors in the county	destination through events		
	Sp.2.3: Signage of tourism sites and setting up of belay site	-number of signage's installed		3,000,000	3000,000
	Sp.2.4: Development of tourism sites including lake olbolossat	-number of sites developed	-development of other tourism sites in the county	10,000,000	10,000,000

b) Planned new programmes and projects

Programme	Strategic objective	Project/Sub Programme	Key Outputs(K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs.)
		SP1.4: Sports bill	-Establishment of legal structure to guide sport.	-legal framework	1	1,060,000
P2.Tourism development and marketing						
		Sp.2.1: Tourism mapping and documentation	Developed tourism sites	No. of tourism sites developed	2	3,000,000
		Sp.2.2: setting up of tourism information center	--increase number of visitors in the county	-number of information centre's set.	1	2,809,000
		SP.2.3: Tourism bill	establishment of legal structures to guide the tourism department	number of bills established	1	1,000,000
P3.Youth Affairs		Sp3.1: purchasing of car wash machines	increase youth participation in business	number of car wash machines in	25	2,500,000

Water Environment Energy and Natural Resources

1.0 Over view

The department seeks to improve access to safe drinking water and sanitation as well as promote, conserve and protect the environment and for sustainable development. Towards this end the department has been supporting the development of community based water supply projects.

2.0 Progress achieved in implementation of 2015/2016 fy ADP

A total of 140 projects were done to completion and about 25,000 people benefited with water from these projects.

3.0 Challenges encountered and lessons learnt

- Delay in obtaining requisite statutory authorizations to enable commencement of projects
- Late disbursement of funds
- Inadequate funding

4.0 Summary of key strategic areas to be addressed in 2017/2018 FY

- To strengthen the management capacity of community managed water projects to ensure that there are professionally and sustainably managed
- To convert electrically and diesel operated systems to solar powered
- To develop affordable and operations and maintenance cost recovery water tariffs

5.0 2017/2018 FY Programmes and projects

a) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (kshs million)
P1 Water resource management					
	Provision of water in kipipiri ward	No of people with access to piped water	Increased access to 2000 people	19,753,824	5
	Provision of water in Weru ward	No of people with access to piped water	Increased access to 2000 people	14,625,996	5
	Provision of water in Gatimu ward	No of people with access to piped water	Increased access to 2000 people	22,779,444	5
	Provision of water in Mirangine ward	No of people with access to piped water	Increased access to 2000 people	16,898,198	5

	Provision of water in Murungaru ward	No of people with access to piped water	Increased access to 2000 people	11,526,685	5
	Provision of water in North Kinangop ward	No of people with access to piped water	Increased access to 2000 people	15,354,601	5
	Provision of water in Kaimbaga ward	No of people with access to piped water	Increased access to 2000 people	12,168,252	5
	Provision of water in Karau ward	No of people with access to piped water	Increased access to 2000 people	13,176,683	5
	Provision of water in Central ward	No of people with access to piped water	Increased access to 2000 people	14,625,996	5
	Provision of water in Charagita ward	No of people with access to piped water	Increased access to 2000 people	13,820,589	5
	Provision of water in Geta ward	No of people with access to piped water	Increased access to 2000 people	20,223,816	5
	Provision of water in Kanjuiri ward	No of people with access to piped water	Increased access to 2000 people	9,759,000	5
	Provision of water in Leshau Pondo ward	No of people with access to piped water	Increased access to 2000 people	11,970,417	5
	Provision of water in Shamata ward	No of people with access to piped water	Increased access to 2000 people	28,013,659	5
	Provision of water in Githioro ward	No of people with access to piped water	Increased access to 2000 people	9,878,507	5
	Provision of water in Magumu ward	No of people with access to piped water	Increased access to 2000 people	25,559,986	5
	Provision of water in Gathaara ward	No of people with access to piped water	Increased access to 2000 people	8,775,940	5
	Provision of water in Githabai ward	No of people with access to piped water	Increased access to 2000 people	6,670,153	5
	Provision of water in Kiriita ward	No of people with access to piped water	Increased access to 2000 people	8,700,379	5
	Provision of water in Nyakio ward	No of people with access to piped water	Increased access to 2000 people	16,615,381	5
	Provision of water in Engineer ward	No of people with access to piped water	Increased access to 2000 people	42,447,010	5
	Provision of water in Gathanji ward	No of people with access to piped water	Increased access to 2000 people	13,020,000	5
	Provision of water in Njabini ward	No of people with access to piped water	Increased access to 2000 people	28,742,272	5
	Provision of water in Rurii ward	No of people with access to piped water	Increased access to 2000 people	19,889,544	5
P2 Environmental conservation	Rehabilitation of water storage structures/pans & dams	Number of structures rehabilitated	Increased water availability	14,500,000	10

	Drainage	Construction of storm water drains	Distance of meters constructed	5,000,000	5
	Planting of tree seedlings and beautification	Seedlings planted	No of seedlings planted	11,000,000	5.086,237
	Development of alternative sources of energy	No of sources developed		27,000,000	17

INFRASTRUCTURE SECTOR

Roads Public Works and Transport

1.0 Over view

The department is responsible for County transport including: County roads, street lighting, traffic and parking, public road transport, County public works and services, firefighting service and disaster management

2.0 Progress achieved in implementation of 2015/2016 fy ADP

The department achieved the following;

- ✓ The design and construction of various bridges,
- ✓ Pipe and box culverts was completed.
- ✓ Design and installation of high masts flood lights.
- ✓ The county executive office block was completed and is now fully operational.
- ✓ A county fire engine was acquired.
- ✓ Improvement of Olkalou, Mairo Inya and Engineer Bus Parks.
- ✓ Gravelling and drainage works of various roads in all wards is either complete or ongoing (See Annex Below)

Annex: FY 2015-2016 ROAD WORKS REPORT

KAIMBAGA WARD

Project name
Gichungo pri.- thitai road:
Kihurure- loriondo road
Mumbi- kieni wooden bridge
Muthaiti dip- rumathi pri. Bridge
Kihurure- wambui bridge
Culvert installation (various roads)
Ririshua road
Wakevin road
Cia nyama
Juakali roads
Kihara- a.c.k road
Macharia- julius- mahee road
Shafora road
Rumathi pri. School- d-69 (ndemi) road

KANJUIRI WARD

Project name
Ciira- chamuka road
Ngorika- cool pasture road
Culvert installation (various roads)
Dairy- st. Monicah road
Nyaituga- kangathia road
Njigaga – kanjuiri road
Karebe- kanjuiri road
Nyaituga pri. Road
Grading general

KARAU WARD

Bankers estate

Githaiga- jawakwe road
Migaa nursery road
P.c.e.a –kagotho road
Mundia estate roads
Bahati estate roads,,
Canan estate roads
Gathatwa- chief wanjohi road
Kandeto road
Kianda- orphanage road
Makenzie estate roads
Junction- kahia road
Mukunya road
Muiru pri. Road

MILANGINE WARD

project name
bridge – njonado road
ccm- kirima road
kamirita road
kamuyu road
karungo road
kibedera road
matunda road
mbora dam- head quarter road
mbora- njaaga- makurata road
muchemi dam road
muthui-miiri- wanjiku road
nyandundo road
P.I –polytechnic road
ramana- ngiri kenda road
riverside- head quarter road
slaughter house- cemetery
chema road
nyakiambi sec. school road
starehe road
culvert installation

RURII WARD

Project name
Culvert installation
Githunguri- stage one road
Kahuruko-muikia road
Kanyari bridge road
Kianduba- rigui road
Wakabout road
Rurii- kedowa road
Rurii-kirima – mukuru road
Mairo-mugumo- kanyoro road

GETA WARD

kwa matu wangombe road
munanda intake
junction kangongo pry
mihato-muracia road
kanjangiri road
john b-kaguthi
junction –rotumba

KIPIPIRI WARD

Kamahia wa chege road
Chief mathenge ngoyo dam
Kabati Road
Ithonga wamuioko road
Kanyua maya road
Kambingu road

Mahinnga road
Gitwe road
Wendo Nursery
Kahuruko Ndemi road
Miharati Town ship Culvert installation
Wendani Road

GITHIORO WARD

Project name
St peter githima gathiriga-gathiriga pry
Tulasha –munoru feeder road,rugano,mukumi,harambee,ndashi
Bara-ithano-wangui-kagaa-mbogo-kiriko-wanjugi,mwangaza feeder road
Kagia –p.c.e.a laini saba and tigoni kangondi (i)
Kagia –p.c.e.a laini saba and tigoni kangondi (ii)
Kangondi-kangondi nursery(guba)

WANJOHI WARD

Project name
Bara inya wanjohi
Kihenjo –michore
Miti-itano-mubao
Kagika –thingoro road
Karema –forest road
Rayeta kirogi road
Wakaba muchori rayeta
Kiracha-gachugia –road
Macharia-njeru-mahee
Park-view –bara inya
Mwireri- kimuru
C-69-cattle dip-idp
Magomano- junction –chebe road
Malewa –huherio
Dn-kimuru
Magomano-nathan road
Miti-itano gatodo

NDARAGWA CENTRAL

Muruai Pry Sch location 4
Ndaragwa town Drainage
forest Road
Ndururi – Nyonjoro
Kamiruri 91 Road
Kahutha Road
Lowduor Road
Ngamini Road
Ngurumo Road
Kihara- 81 road
Kiriogo- Kangawa
Kiriogo-Munada
Kamiruri-kihara and Kihara- kiriogo rd
Ndaragwa boys Muti umwe
Kirigo- Tafari
Muruai Pry Sch- Murichu- Matuiku
Nyarich Bridge

LESHAU PONDO

Equator- Mbuyu
muthiga road
Wakabout road

Raichiri Road
Kwanjora Raod
General grading
Culverts Kamwana
Muhuri Bridge
Ndogino Mahianyu
Mithamo road
Ndiiri Catholic Road
Gatero Road
Mama Wanjau
Mukoe road
Kwamuiru road
Shamata ward
Thirikwa road
Pesi-Mastoo Road
kanjogu Road
Kiambogo site road
gakoe- Kirima road
EX- Ndana road
Wachira theuri road
AIPCA Kaheho calvert
Ndaya- Muhiriga Road
Karai-kirimanjaro-Gathurima rd
Kiriita ward
Ziwani C. Church Rd/ ritaya st
Pauline shauri
Starehe- Ndothua
P.C.E.A – Kahembe
Baari Pry Watabby/ Kahembe Dispensary
Pioneer- Mutarakwa/ Mungetho AIPCA
Robkam- Mahihu
Kamotho, Kiaritha, Munada/ Mastoo Kwanjuki/Mungetho AIPCA
Tarmac Riverbank Academy Rd
Nyumba Ithatu- mahihu
Mukoe road
Kingori- Mwalimu Road
Mukwanjo- Mwonu Road
NJABINI WARD
Churiri rd
Gatina rd
Mutongwe rd
Muthiga rd
Dr. Githaiga rd
Mucibau - Karandi rd
Karuang'I Joyce rd

ATC rd
Holly Oak - Forest Road
Kioneki rd(A) & (B)
Githutha - Gocho rd
Line Moja - Kianjata forest rd
Karuang'I Joyce rd (A)
Kanyinyaini -Munyaka rd(Shilikisho rd)
Kanyawa - Karadi rd
Kinamba - Muthoga rd
Njabini Drainage
Kimathi rd
Gravel Patching in various rds in Njabini (A)
Gravel patching in Njabini ward
Holly oak road (additional)
Kanyawa road
Kioneki road (additional)
Karuang'i - Joyce road
AIC Church Njabini rd
Curiri – Makena
Kwa Jane road
Kimamira road
Kiahiti road
Caroboise rd
Shirikisho (additional)
MAGUMU WARD
Kihara - ACK rd
Installation of culverts at Wakimbo town
White House rd
Jesa Glory Kwa njau rd
Guest rd
St. Mary Sulmak
Warui - Kahuhu rd
Heavy & Light Grading in Magumu
Gravel Patching in Various roads in Magumu
Polytechnic fencing
Jackline- Soko mjinga rd
NYAKIO WARD
kahuho- Karuru rd
Karangatha Health Center
Fretha - Gachugwa route 18 rd
Bara – Inya
Mutarakwa – Ugunyu
Cuba – Thiga
Michinda rd

Karangatha town rds
Bako - Munanda rd
Karangatha – Kihunguru
Ndogonye rd
Haraka town rds
Karangatha - Mukiri rd
Gravelling disilting of side drains
Wamithi- Kimani rd
Gathangari -Lower yaanga
Kamau Komu -Ragia Forest
Kiamba forest
Wanjumura
Yaanga - Haraka Gwatikira
Mbiru road
bodaboda culverts
Wamithi rd

GITHABAI WARD
ROAD
Phase II, Senior- Kiriahi
Haraka- Mbari- Gathuita rd
Upgrading of Heni town roads & completion of Kiriaho rd
Culvert installation in Githabai ward
Wagathuru Bridge
Ndothua rd
Mitiiri - Kaguta rd
Githabai Nyakio Junction rd
Mwenda andu - Heni Karati
Gravel patching in Githabai ward rds
Githae - Kiriaho road
Joma crossing bridge

GATHARA WARD

Gachata- Kamenya Road Laini Moja- Kianjata Road Mbaruku- Gathege Road Kamurembo- Githuku Road Kiboi- Kinja Road Kariahu- Mbogo Road Engineer- Township- Githuku Road Sheba-Kinyati Road Makinya Road Engineer Township Drainage
Muchibao-Karandi Road Gathara-Big Neno Road
Kanamba- Nguruka Magomano- Ichugu Tulaga Crossing

Road maintenance levy fund

No	Sub-county	Name of road
1	Ol'joro-orok	Wanjoki timberyard-riverside
2	Kipipiri	Kona mbaya-kiambogo-geta
3	Kipipiri	Gatarwa-njomo-tito
4	Ol'kalou	Bayland-gakorofa
5	Ol'kalou	Olk junction-gathundia
6	Ol'kalou	Kibarioni-kimani dam
7	Ndaragwa	Mukwanjo-mwoni
8	Ndaragwa	Muthama road
9	Kinangop	Mwenda andu-st.marys
10	Ol'kalou	Tumaini-githure
11	Kinangop	Kiambaa-green sharpener-nyaturu
12	Kinangop	D387-karima girls
13	Ndaragwa	9.1-kariki
14	Kinangop	Kamba-gitogo sec
15	Kinangop	Bongo-cuba-james mwaura
16	Ol'kalou	Mlango kubwa-forest office
17	Ol'joro-orok	Kamaina-kimutiini
18	Kinangop	Raitha pry-habu mwaura
19	Ol'joro-orok	Mande-kiriofa
20	Kinangop	Kamunyaka-kijiko
21	Ol'kalou	County offices & town roads

3.0 Challenges encountered and lessons learnt

- Piecemeal release of development funds
- Lengthy procurement process
- Shortage of technical staff

4.0 Summary of key strategic areas to be addressed in 2017/2018 FY

- Upgrading of county roads to all weather standards
- Periodical maintenance of county roads
- Construction and maintenance of bus parks and boda boda sheds
- Development and maintenance of bridges
- Upgrading of infrastructure at county and sub-county headquarters
- Development & Maintenance of firefighting & emergency response services
- Development & maintenance of floodlights
- Acquisition and maintenance of machinery and plants

5.0 2017/2018 FY Programmes and projects

a) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (kshs. million)
P1: Development and Maintenance of County Roads & Drainage Works	Grading, gravelling and drainage work in – gathaara ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	1,655,255,746	6
	Grading, gravelling and drainage work in - engineer ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in – nyakio wards	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in – njabini ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in – magumu ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in – north kinangop ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in – githabai ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in - murungaru ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in - kipipiri ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in – wanjohi ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in - githioro ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6
	Grading, gravelling and drainage work in - geta ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing		6

	Grading, gravelling and drainage work in - karau ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in - kaimbaga wards	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in - rurii wards	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in - mirangine wards	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in kanjuiri ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in weru ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in gatimu ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in charagita ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in gathaji ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in central ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in shamata ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in kiriita ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6
	Grading, gravelling and drainage work in leshau ward	k.m of roads developed/maintained	Development and maintenance of ward roads ongoing	6

	Infrastructure upgrading county headquarters	k.m of roads developed/maintained	Upgrading of county infrastructure at county headquarter ongoing	50,000,000	55
	Infrastructure upgrading in other major towns	k.m of roads developed/maintained	Upgrading of county infrastructure at sub county headquarter ongoing	32,000,000	50
Design, documentation, construction supervision and maintenance of footbridges	Development and maintenance of county bridges	No. of bridges developed/maintained	Development and maintenance of bridges ongoing	83,500,000	15
P2: Development, Management & maintenance of public transport	Development and maintenance of bodaboda shades	No. of shades developed/maintained	Development and maintenance of bodaboda shades ongoing	16,060,000	9
	Development and maintenance of bus park in all the 5 subcounties	No. of bus parks developed/maintained	Development and maintenance of bus park ongoing	62,992,174	20
P3: Public Works services	Design, supervision of county government headquarters	No of buildings constructed	Temporary county headquarter has been completed and is operational Design of county complex headquarter is underway	209,991,874	70
P4: lighting of the county	Development & maintenance of floodlights	-No of floodlights installed -Conversion of floodlights from grid to solar powered	Installation of floodlights in all towns ongoing	77,891,182	25

b) New project proposals

PROGRAMME	STRATEGIC OBJECTIVES	PROJECT/SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2017/2018	BUDGET ESTIMATES IN MILLION (KSH)
Maintenance of roads	To keep the roads in motorable conditions in all weather	Periodic maintenance of all roads done in 2013/14 Fy	Well maintained road network	No. of roads maintained	Drainage works, bush clearing and light grading on all roads which were done in 2013/14 FY	150
Public work services	To develop both office and residential accommodation to the government; To facilitate adequate provision of effective and safe buildings	Design, Documentation and Construction Supervision for the Proposed Governor's Residence	Functional Governor's Residence	A habitable governor's residence	Design and construction of the residence	90
		Design, Documentation and Construction Supervision and for the Proposed Office Block for the Department of Roads, Public Works and Transport	A functional office block.	No. of Office block	1no. office block	10
Development, Management & maintenance of public transport	To provide accessible points for dropping and picking of passengers	Design, Documentation and Construction Supervision for the Provision of Bus Bays on all major roads at convenient locations	Fully functional bus parks and bus termini	No. of bus bays	5	5
firefighting & emergency response services	To protect human life and property from fire incidences and to enhance efficient emergency response	Construction and equipping of firefighting station	Fully functional fire station	No of stations	1	40
Environmental Impact assessment and Audit	To carry out an assessment on impact on environment for projects undertaken by the department	Conduct EIA and audit on proposed projects	EIA reports	No. of reports	EIA reports for All roads	10

Lands Housing and Physical Planning

1.0 Over view

The Department is responsible for preparing spatial plans to guide development, investment, infrastructure development and human settlements; Updating and digitizing spatial plans for urban areas and trading centres; Promoting development and growth of model urban areas and trading centres; Profiling & planning squatters/colonial villages within the county; Undertaking development control and ensuring compliance to approved plans; Preparing and maintaining maps such as registry index maps, topographical sheets, cadastral maps, survey plans, political and administrative maps; Generating and providing geospatial data outputs for use by other development agencies; Promoting and disseminating low cost housing building materials and appropriate technologies; Identifying, implementing and managing projects in slums and informal settlements to improve living standards and prevent proliferation of slums

2.0 Progress achieved in implementation of 2015/2016 fy ADP

In the financial year 2015/2016, the department implemented the following projects/activities

- Construction of Office (County Ardhi house) - being implemented in partnership with the national government. Tendering has been done and evaluations of the same is ongoing.
- Acquisition of Land for road connectivity- Parcels of land bought for Njabini, Tulaga , Ndemi, and Murungaru
- Acquisition of land for other social amenities-
 - Elnino community land- process commenced land awaiting subdivision and transfer
 - land for Wachira water project- process commenced and land awaiting transfer
 - land for Ciondo ECD- Subdivision and transfer completed
 - Land for Githioro A ECD- Subdivision and transfer completed
 - land for Manyata-Engineer ECD- Subdivision completed, awaiting transfer
 - land for Gichungo Dispensary- commenced
 - ECD land in Kanjuiri (Gathima and Kanjau)- Subdivision and transfer in Gathima completed awaiting payments; in Kanjau ECD land awaiting subdivision and transfer
 - Land for Umoja (N.Kinangop) ECD- Process commenced
 - Land for goodfalls ECD- Subdivision, transfer completed awaiting payments

- Mwihangia community land- Subdivision, transfer completed awaiting payments
- Survey of roads, townships and land for public institutions is ongoing
- urban beautification of Ol kalou town is ongoing

3.0 Summary of key strategic areas to be addressed in 2017/2018 FY

- Acquisition of land for public use
- Preparation of county spatial plan and digitization of the same
- Planning of towns and trading centres
- Promoting appropriate building technology
- Developing the county urban centres

4.0 2017/2018 FY Programmes and projects

e) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (Kshs. Million)
P1: Land Use Administration and Management	SP1.1 Acquisition of land for public use (public utilities & access roads)	No of parcels of land acquired for public use	Acquisition of land for public use ongoing	104,006,794	25
P2: Physical development planning	SP2.1 County Spatial Planning and Digitization	Digitized county spatial plan	County spatial planning and digitization ongoing	30,000,000	20
	Planning of towns	No of town/trading centers planned	Planning of towns/trading centers ongoing		5
P3: Housing Development and Management	SP 3.1 appropriate building technology	No of ABT training units established/equipped	Establishment of ABT training centers ongoing	8,008,682	3.5
	SP 3.2 County Ardhi house	Level of completion of County ardhi house	Tendering has been done and evaluations of the same is ongoing	25,000,000	25
P4: Surveying and Mapping	Cadastral survey	No of township/trading centers surveyed	Cadastral survey of towns/trading centers ongoing	39,790,404	15
	Title survey and mapping	No of surveys and maps	Survey of land on need basis ongoing		
P5: Urban Development	Drainage & Beautification of towns	No of urban centers developed	Development of drainage system and beautification of Olkalou town ongoing	21,000,000	10

HUMAN RESOURCE SECTOR

Health Services

1.0 Over view

The County department of health is mandated with the responsibility of providing quality health care services to the citizenry of Nyandarua County. This is based on the devolved functions as enshrined in the constitution 2010. This Annual Development Plan is aligned to the County Integrated Development Plan 2013-2017, Sectoral Plan and the County Health Strategic Plan 2013-2017.

The county department of health 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.

Service provision is based in tiers, that is tier one (community level), tier two (primary care level), and tier 3 (county level) the county referral hospitals and sub-county hospitals.

The department is currently implementing four programme areas which include; health infrastructure and equipment, promotive and preventive health services, solid waste management and cemeteries and curatives services.

This annual development plan will inform the implementation plan for the department of health for 2017/2018 financial year.

2.0 Progress achieved in implementation of 2015/2016 fy ADP

2.1 health infrastructure and equipment

Majority of the planned projects for the department of health for financial year 2015/2016 were implemented on schedule. Major milestones were achieved including functionalization of the newly constructed Nyandarua KMTC, operationalization of new dispensaries including kamiruri and kianjogu, equipping and functionalization of engineer radiology unit, engineer theatre, JM hospital radiology unit, JM hospital renal unit, JM hospital main theatre and JM hospital laboratory.

During the period under review, new projects under various programmes were initiated, these includes; JM hospital maternity theater, JM hospital casualty/emergency unit, sinking of a borehole and water reticulation at engineer hospital, construction of Munoru dispensary, construction of Shalom/Kanyiriri dispensary and various public toilets e.g.

Karangatha, Nyamanu, Kanyiriri, Mirangine, Magumu, Kiambogo, Kanjuiri and Mikeu dispensary public toilets. Various renovations were also carried out in various health facilities eg Kahembe, Mikaro, Munyaka, Murungaru among others. Three dumpsites; Kahuru, Tulaga and Mbuyu were also fenced and dustbins purchased for Olkalou town. A laundry Washing machine and a dryer, two generators, and various other equipment were bought during the period.

Continuing projects progressed well to near completion e.g. Engineer hospital maternity, Engineer hospital lab and Engineer hospital mortuary, Mukindu, Kiambogo and Kanjuiri maternities, Mumui, Charagita and Kamuchege dispensaries among others. Refer to annex 1

2.2 Preventive and Promotive Programme

In the programme area, the department was able to ensure sanitation standards of towns and estates have been improved. Solid waste management was optimally attained despite numerous challenges encountered. Protective clothing and equipment were also purchased. Key health messages were disseminated and sensitization done on provision of health services. Two community health units were established during the period.

2.3 Curative Health Services

In service delivery, health care services were offered uninterrupted in all 65 public health facilities across the county during the period under review. Health products worth over 100million were procured through pull system and delivered in the public health facilities. In human resource, 254 health care workers were promoted and compensated accordingly. Funds were transferred to various health spending units and other operational costs incurred as per the plan. Capacity building was also done to various cadre and support supervisions carried out across the county.

3.0 Challenges encountered and lessons learnt

Transport was a major challenge in service delivery. Delays in preparation of bill of quantities for various works proved a major challenge in implementation of various projects. Delays in disbursement of appropriated funds, was a challenge in implementation of various programmes and projects. Inaccessibility of dumpsites has been a major challenge especially during the rainy season. Acute shortage of health staff hampered delivery of health services.

Lessons learnt

That it is appropriate to develop bill of quantities for intended projects before appropriation of budget. This would go a long way in avoiding underestimation of costs of such projects.

That it is prudent to work closely with various stakeholders and departments in the course of implementation of various projects.

4.0 Summary of key strategic areas to be addressed in FY 2017/2018

The focus in the planning year will be to upgrade various facilities and infrastructure in the county to enable optimal service delivery. This will improve accessibility and affordability of various services across the county. This will be achieved by operationalization and upgrade of various facilities and services, acquisition of medical equipment and commodities. New additional health care workers are targeted to be recruited during the planning period.

5.0 FY 2017/2018 Programmes and projects

f) Ongoing projects

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (Kshs. Million)
P 1 health infrastructure and equipment	SP1.1 construction of new facilities	Construction of Gathiriga dispensary	At procurement stage	9 million	3
		Construction of Munoru Dispensary	At lintel stage	9 million	3
	SP 1.2 completion of existing facilities	Construction and completion of a twin ward at Shamata health centre	At procurement stage	4.5 million	4
		Flagship projects – engineer hospital. - Landscaping of the hospital land,	BQs being developed	10 million	5
		Construction and completion of Huhoini dispensary	Partially complete	3 million	7
		Renovations and Completion of Kihuho dispensary	Partially complete	4 million	7
		Renovations and Completion of Kamuchege dispensary	Partially complete	4 million	5
		Renovations and completion of Koinange dispensary	Partially complete	3 million	8
		Renovations and completion of Tumaini maternity	Partially complete	1 million	2

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (Kshs. Million)
		Completion of Nyairoko,	Partially complete	530,000	2
		Completion of Olaimutia Dispensary	Partially complete	0	2
		Completion of kwa Haraka Dispensary	Partially complete	3 million (Karangatha)	3
		Completion of Munyaka Dispensary	Partially complete	700,000	2
		Completion of kimathi dispensary	Partially complete	0	2
	SP 1.3 Purchase of equipment, Motor Vehicles and other assets	Purchase of physiotherapy equipment for JM hospital	Partially done	2.7 million	4
		Purchase of medical and dental equipment	Partially done	72 million	30
		Purchase, installation and piping of oxygen plant	Partially done	8.2 million	7
		Purchase of ambulances	Ongoing	26.2 million	15
		Purchase of utility vehicles	Ongoing	17.2 million	11
P2 preventive and promotive services	SP2.1 community health services	Establishment and strengthening of community units and mobilization	Ongoing	1 million	10
	SP 2.2 health promotion	Health advocacy and awareness creation	Ongoing	250,000	5
	SP 2.3 School Health	Deworming, school sanitation and adolescent education	Ongoing	250,000	3
	Sp 2.4 Nutrition and Dietetics	Prevention of non-communicable diseases, clinical nutrition and dietetics	Ongoing	250,000	3
	Sp 2.5 Environmental health and sanitation	Hygiene and sanitation enforcement	Ongoing	250,000	5
	SP 2.6 outbreaks and disaster management	Disaster and outbreaks prevention and response	Ongoing	1 million	6
P3 solid waste management and cemeteries	SP 3.1 solid waste	Fencing of Tulaga, Kahuru, Mbuyu, Olkalou, Oljororok and Manunga dumpsites	Ongoing	12 million	6
		Purchase of garbage collection trucks	Ongoing	22.6 million	17
		Purchase and installation of glass crushers		0	2
		Purchase of dustbins and standard garbage collection tools	Ongoing	2.3 million	3
		Purchase and installation of incinerators and construction of burning chambers	Ongoing	12 million	12
		Placenta pits, ash pits and urban refuse chambers			3
	SP 3.2 cemeteries	Fencing of cemeteries	Ongoing	5.2 million	6

Programme	Project/Sub Programme	Key performance indicators (KPI)	Status in delivery of Key Outputs	Total allocation to date	Additional allocation in 2017/2018 (Kshs. Million)
P. 4 Curative Services	SP 4.1 Clinical Services	Diagnosis and Treatment to meet patients need	Ongoing	420 million	150
	SP 4.2 Diagnostic services	Provision of safe and quality diagnostic services	On going	30 million	15
	SP 4.3 emergency and referral services	Provision of timely emergency services	Ongoing	3 million	3
	SP 4.4 maternal neonatal and child health	Safe pregnancy and good pregnancy outcome	Ongoing	10 million	3
		Increased child survival	Ongoing	2 million	2
	SP 4.5 reproductive health services	Reduced maternal mortality	Ongoing	10 million	3
	SP 4.6 sexual and gender based violence	Comprehensive services to survivors	Ongoing	200,000	0.5
	SP 4.7 health information and management system	Quality health information for decision making	Ongoing	15.5 million	5
	SP 4.8 Support Supervision	Monitoring and evaluation of health establishments	Ongoing	15 million	5
	SP 4.9 Infection Prevention and control	Improved safety of working environment	Ongoing	8 million	3
	SP 4.10 rehabilitative health services	Improved quality of life	Ongoing	10 million	3
	SP 4.11 Human Resource Management and Development(including compensation)	Quality health service delivery	Ongoing	2.965 Billion	760
	SP 4.12 Health Facility financing	Uninterrupted running of health facilities	Ongoing	600 million	160
SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure)	Uninterrupted Health support Services	Ongoing	200 million	80	

g) Planned new programmes and projects

Programme	Strategic objective	Project/Sub Programme	Key Outputs (K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs. million)
P 1 health infrastructure and equipment	Increase access to quality health care services	Sp 1.1 construction of new facilities	Output 1.1.1 construction of kangubiri dispensary	Construction and completion of Kangubiri dispensary	Completion	11
			Output 1.1.2 matura dispensary constructed	Completion of Matura dispensary	Completion	3

Programme	Strategic objective	Project/Sub Programme	Key Outputs (K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs. million)
		S.P 1.2 Completion of existing facilities	Output 1.2.1 Upgrading of Ndaragwa Health Centre to level 4 hospital	1.Construction and completion of a store	Completion	8
				2 construction and completion of a theatre	Completion	20
			Output. 1.2.2 upgrading of bamboo health centre	1 construction and completion of an outpatient block	Completion	20
				2 construction and completion of two inpatients wards	completion	15
			Output 1.2.3 flagship projects – upgrading of jm olkalou hospital	1 construction and completion of a perimeter wall and gates	completion	45
				2 construction and completion of a modern mortuary	completion	35
			Output 1.2.4 flagship projects – upgrading of engineer hospital	1 construction and completion of kitchen	Completion	12
				2 construction and completion of a laundry	Completion	10
				3 construction and completion of a store	Completion	10
				4 construction and completion an inpatient ward	Completion	18
				5. Purchase of an extra hospital land for expansions	Land acquisition of additional 5 acres	15
			Output 1.2.5 Completion of Kaimbaga Maternity	Construction and completion	completion	3
			Output 1.2.6 Completion of Gatimu HC staff house and septic tank	Construction and completion	Completion	1
			Output 1.2.7 Chamuka Staff house septic tank	Construction and completion	Completion	0.75

Programme	Strategic objective	Project/Sub Programme	Key Outputs (K.O)	Key performance indicators (KPI)	Target 2017/2018	BUDGET estimates (Kshs. million)
			Output 1.2.8 Construction of Kiburuti staff house septic tank	Construction and completion	completion	0.75
			Output 1.2.9 Construction and completion Mikeu staff house septic tank	Construction and completion	completion	0.75
P3: solid waste and cemeteries	Improved sanitation status	S.P 3.1.solid waste	Output 3.1.1- trenching and excavations of dumpsites	Excavate and trench three dumpsites	Completion and functionalization	7
			Output. 3.1.2 – purchase of an olkalou dumpsite	A new dumpsite for olkalou subcounty	Land acquired	5
			Output 3.1.3 purchase of a back hoe	Proper management of dumpsites	A backhoe acquired	10
P4 curatives services	Improved health care services	S.P 4.11 human resource management and development including compensation	Output 4.11.1 hiring of additional 185 health care workers	Optimal health care service delivery	185 health care workers recruited and deployed	85

Annex

2015/16 FY HEALTH PROJECTS IMPLEMENTATION STATUS

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
Construction of Mukindu maternity	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	9.9 million	99.9% complete	Builders works underfunded by about 700,000 and the facility still requires equipping and additional staff for functionalization
JM Kariuki hospital Maternity theatre	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	26 million	Builders work at superstructure	Requires a supplementary of the unpaid monies
JM Kariuki hospital Emergency unit	Development of BQs and tender documents -Procurement	OI Kalou	21.8 million	Builders work at superstructure	Requires a supplementary of the unpaid monies

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
	-Actual construction works -Monitoring and Evaluation				
JM Kariuki hospital Gate, walling , sentry box and improvement of road works and boundaries	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	4 million	90% complete	Requires a supplementary of the unpaid monies
Construction and completion of JM Kariuki eco toilet	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	4 million	90% complete	Requires a supplementary of the unpaid monies
JM Kariuki flood mast	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	1 million	99% complete	Requires a supplementary of the unpaid monies
JM Kariuki Block B Renovations	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	6.5 million	70% done	Requires a supplementary of the unpaid monies
Construction of Engineer hospital mortuary	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	22 million	99% complete	The project is Underfunded with 12.6 million and requires additional funds for equipping at an estimated cost of 5 million and human resource.
Construction of engineer hospital laboratory	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	17.3 million	95% complete	Project underfunded by 2.3 million. Equipping to be done by MES project but additional staff needed

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
Construction of Engineer hospital maternity	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	58.8 million	98% complete	Project underfunded by 11 million and requires additional 15 million for equipping and requires over 30 additional nurses to be operationalized.
Renovations and completion of kihuhu dispensary	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	3 million	BQs being prepared	Project grossly underfunded. requires over 10 million for completion. Requires a supplementary of the unpaid monies
Renovations and completion of kamuchege dispensary	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	3 million	Renovations at 30% completion	Requires a supplementary of the unpaid monies
Construction of vip pit latrine at mirangine	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	915,000	Complete	Awaiting handing over
Construction and completion of shalom dispensary(kanyiriri)	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	11.5million	Works at superstructure level	Under funded by 7 million. Requires a supplementary of the unpaid monies
Construction and completion of a kanyiriri public toilet	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	OI Kalou	900,000	Complete.	Awaiting handing over
Construction and completion of kanjuiri maternity	Development of BQs and tender documents -Procurement	OI Kalou	9.46 million	98% complete	Project underfunded with 1.1 million and requires funding for equipments at an estimated cost of 6

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
	-Actual construction works -Monitoring and Evaluation				million and extra human resource
Construction of kanjuiri public toilet	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ol Kalou	925,000	Complete	Awaiting handing over
Construction of Vip Public Toilet Nyamanu	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	935,000	Complete	Awaiting handing over
Renovations and completion of pesi maternity	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ndaragwa	3.5million	50% complete	Project underfunded. Requires a supplementary of the unpaid monies
Conversion of ngano disability friendly toilet	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ol Joro Orok	0.4million	70% complete	Requires a supplementary of the unpaid monies
Construction and completion of Ruiru dispensary(Charagita)	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ol Joro Orok	4.1million	90% complete	The project grossly underfunded. Requires a supplementary of the unpaid monies
Construction and completion of Kiambogo maternity	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kipipiri	6 million	Awaiting delivery room shelves, and some mechanical works	Project underfunded by 4.6million and requires additional 6 million funding for equipping and extra human resource

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
Construction and completion of Kiambogo public toilet	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kipipiri	981,000	Complete	Awaiting handing over
Construction of Mumui dispensary	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	9.5 million	99% Complete	Project underfunded by 2.2 million and requires additional 6 million funding for equipping and extra human resource
Construction of Munoru dispensary	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kipipiri	6 million	At Superstructure level	Project underfunded by 5.6million as per engineers estimate and requires additional 6 million funding, for equipping and extra human resource. Requires a supplementary of the unpaid monies
Completion of Mikeu dispensary - construction of a vip pit latrine and refuse burning chamber	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	3 million	Toilet 95% completion, Burning chamber and placenta pit complete	Requires a supplementary of the unpaid monies
Construction of a VIP toilet at Magumu trading centre	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	951,000	Complete	Handed over
Construction of a VIP public toilet at Karangatha	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	906,000	Complete	Awaiting handing over
Completion of Koinange dispensary and three door VIP latrine	Development of BQs and tender documents -Procurement	Kinangop	3million	80% complete	Requires a supplementary of the unpaid monies

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
	-Actual construction works -Monitoring and Evaluation				
Completion of New Tumaini maternity	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ol Kalou	1 million	Procurement ongoing	Project underfunded. Requires a supplementary of the unpaid monies
Fencing of Rurii dispensary	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ol Kalou	2 million	10% Complete	Requires a supplementary of the unpaid monies
Kahuho dispensary(mikaro) – maternity tiling	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop	0.6 million	90%	Requires a supplementary of the unpaid monies
Purchase of a back- up generator at Geta bush health centre	Development of specifications and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kipipiri	1 million	Delivered awaiting installation and commissioning	Awaiting construction of a generator house
Construction and completion of Kiambogo ash pit, burning chamber and placenta pit	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kipipiri	1.1million	90% complete	Requires a supplementary of the unpaid monies
Renovations of chamuka maternity and laboratory	-Development of BQs and tender documents -Procurement -Actual construction works	Ol joro orok	1 million	Complete	Requires a supplementary of the unpaid monies

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
	-Monitoring and Evaluation				
Renovations at murungaru health centre	-Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Kinangop		Complete	None
Renovations at kahembe dispensary	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Ndaragwa		Complete	Requires repainting of roof
Purchase of medical equipments	-Development of specifications and tender documents -Procurement -Actual delivery -Monitoring and Evaluation	Nyandarua	8,000,000	Complete	Requires a supplementary of the unpaid monies
Purchase of dustbins and other standard tools	Development of specifications and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Nyandarua	791,000	complete	
Purchase and installation of wanjohi health centre generator	Development of specifications and tender documents -Procurement -Actual construction works and installation -Monitoring and Evaluation	Kipipiri	1,450,000	Delivered	Awaiting installation and commissioning Requires a supplementary of the unpaid monies
Purchase and installation of murungaru health centre generator	Development of specifications and tender documents -Procurement -Actual construction works and installtions	Kinangop	1,450,000	Delivered	Awaiting installation and commissioning. Requires a supplementary of the unpaid monies

Project Name	Description of activities	Sub County	Approved budget	Implementation Status	remarks
	-Monitoring and Evaluation				
Fencing and levelling/landscaping of kiburuti dispensary	Development of BQs and tender documents -Procurement -Actual construction works -Monitoring and Evaluation	Wanjohi	1,500,000	At 20% complete	Requires a supplementary of the unpaid monies

Education Culture Gender and Social Services

1.0 Overview

As per the fourth schedule of the constitution of Kenya, the County Governments are supposed to oversee; Education, Cultural activities, public entertainment and public amenities, including—

- (a) betting, casinos and other forms of gambling;
- (b) racing;
- (c) liquor licensing;
- (d) cinemas;
- (e) video shows and hiring;
- (f) libraries;
- (g) museums;
- (h) Pre-primary education, village polytechnics, home craft centers and Childcare facilities

The department has previously prepared three annual development plans for 2014/15, 2015/16 & 2016/17. The 2016/17 is currently under implementation through the budget.

2.0 Progress achieved in implementation of 2015/16 FY ADP

During the implementation of the 2015/16 FY budget, the department was able to achieve the following:

ECD development

- ❖ Construction of 50 ECD centres (2 per ward)
- ❖ 31 ECD centres under construction, almost near completion
- ❖ Equipping 106 ECD centres with furniture and learning materials

Youth training

- ❖ Purchase of Learning materials for YP
- ❖ Renovation of Kanyagia YP
- ❖ Renovation of Karagoini YP
- ❖ Construction of Kangui, Miharati, Leshau Nandarasi YP Hostel
- ❖ Renovation of Mukeu YP hostel
- ❖ Construction of Mbuyu twin Workshop, Olbolosat single workshop
- ❖ Construction of Shauri Office Block, Gate and power connection
- ❖ Construction of a workshop for Olkalou Youth polytechnic

Gender & Social development

- ❖ Purchase of ITEMS for people living with disability

Bursary disbursement

- ❖ Disbursement of 65 million as bursary for needy students

Alcoholic drinks control

- ❖ Inspection & licensing of bars & facilitated rehabilitation of alcoholics all over the County

3.0 Challenges

In undertaking its mandate the department encountered the following challenges

- ❖ uniform allocation of funds to ECD projects without use of BQs;
- ❖ difficulties in identification and locating of ward development fund projects;
- ❖ some constructed projects lack personnel and other requisite resources;
- ❖ demand for bursary is too high than available funds

4.0 summary of key strategic areas to be addressed in 2017/18 FY

1. Outdoor facilities for ECD(Playing equipment)
2. Construction of 50 ECD classrooms
3. Special Equipment for Special Children in ECD's
4. Equipping of Youth Polytechnics with workshop tools for various trades
5. Construction of a Model ECD centre in Olkalou Town
6. Identification of Cultural sites
7. Identification & Facilitation of Herbal Medicine
8. Gender Mainstreaming(Giving Sanitary pads to school going girls)
9. Organizing Cultural Events
10. Construction of Social Hall
11. Licencing, Control of Alcoholic drinks and Rehabilitation of Alcohol and drug addicts
12. Construction of Hostels, Workshops and ablution blocks for YP's
13. Bursary allocation
14. Employment and Induction of ECD teachers
15. HIV awareness and sensitization

5.0 2017/18 FY Programmes & Projects

a) Planned new programme & projects

Programme	Strategic objective	Sub Programme/Project	Key Outputs(K.O)	Key performance Indicators(KPI)	Target 2017/2018	BUDGET estimates (Ksh Million)
ECD development	To Create an accesible and a conducive environment for Early Childhood Development Education	Construction of ECD classrooms	50 ECD classrooms constructed	No. of ECD classrooms constructed	50 ECD classrooms	50
		S.P 1: Installation of outdoor facilities for ECD centres	50 ECD centres installed with playing facilities	No. of playing facilities installed	50 ECD centres to be installed with outdoor facilities	10
		S.P 2: Special Equipment for Special Children in ECD's	Special Equipment installed in 5 centres	No. of special equipment installed	5 ECD centre(Each per sub county)	5

		S.P 3: Construction of a Model ECD centre in Olkalou Town	One Model centre constructed	Model centre completed and operationalized	One model centre	10
		Employment and Induction of ECD teachers	200 ECD teachers employed and Inducted	No. of ECD teachers employed and inducted	200 ECD teachers employed and inducted	4
Youth training	To ensure equitable and quality access to training of youth	S.P 1: Equipping of Youth Polytechnics with workshop tools for various trades	5 YPs installed with equipment/ facilities	No. of YPS equipped	5 YPs to be equipped	40
		S.P 2: Construction of Hostels and ablution blocks for YP's	4 hostels & ablution block	Increased learning environment hence increased enrolment	4 hostels	20
		S.P.2:Construction of Workshops	4 Workshops	Increased learning environment hence increased enrolment	4 Workshops	32
Culture & Heritage Development	To Promote diversity and gainful cultural values in our society.	S.P 1: Identification of Cultural sites	4 Cultural sites identified and preserved	No. of cultural sites identified and preserved	4 cultural sites	5
		S.P 2: Identification & registration of herbalists and performing artists	10 herbalists and 10 performing artists identified and registered	No. of herbalists and performing artists identified and registered	10 herbalists and performing artists	5
		S.P 3: Promotion of culture	One cultural event organized	Successful holding of cultural event	One cultural event	5
Gender and Social development	To promote equity within the society	S.P: Gender Mainstreaming	Sanitary Pads Issued to 4000 School Girls	No. of school girls provided with sanitary pads	4000 school girls	5
		S.P 2: Construction & Equipping of Social Hall	Social hall completed and in operation	Level of completion of the social hall	1 social hall	5
		S.P : HIV awareness and sensitization	5 Seminars & workshops held	No. of seminars and workshops held	5 Seminars and workshops	5
		S.P : Support for PWDs	200 PWDs supported with tools of trade	No. of PWDs supported with tools of trade	200 PWDs supported	15
Alcoholic drinks control	To reduce the effects of alcohol and control the sector in the county	S.P 3: Construction of a rehabilitation centre	One rehabilitation centre constructed and operationalized	Level of completion of the rehabilitation centre	1 centre	12
		Alcoholic control board				
		S.P 6:Inspection and Licesing Bars and restaurants	3000 bars to be inspected and licenced	No. of bars Inspected and Licenced	3000 bars and restaurants	

CONCLUSION

This ADP as envisioned by the County Government aims at delivering monumental development and services to the beloved people of Nyandarua.

The County Government will endeavour to find ways of closing the funding gaps by way of invoking the provisions of the Public Private Partnership Act as well as reaching out to the donor community.

The people of Nyandarua well cognisant of the political dynamism within which this ADP is to be delivered expect tireless efforts by the departments regardless of the challenges to able to implement it to the letter.