



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA**



COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY 2024-2025

AS APPROVED BY THE COUNTY ASSEMBLY

***“CHANGE AGENDA FOR SOCIO-ECONOMIC DEVELOPMENT AND WEALTH
CREATION”***

NOVEMBER, 2023

© Nyandarua County Annual Development Plan (CADP) FY 2024-25

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Table of Contents

FOREWORD	vi
ACKNOWLEDGEMENT	viii
ABBREVIATIONS AND ACRONYMS.....	ix
CONCEPTS AND TERMINOLOGIES	x
CHAPTER ONE.....	1
1.0 Introduction.....	1
1.1 Location and size	1
1.2 Economic mainstay	1
1.3 Demographics.....	2
1.4 Political and Administrative Units	2
1.5 Sectoral highlights.....	3
1.5.1 Health Services Provision and Infrastructure	3
1.5.2 Roads, Energy and other Infrastructure	4
1.5.3 Water, Natural Resources, Sanitation and Climate change	4
1.5.6 County Revenue Streams	6
1.7 Annual Development Plan Linkage to existing development plans	8
1.7.1 ADP linkage with CIDP 3 and the Budget	8
1.7.2 Annual Development Plan (ADP) Linkage with other development plans	8
1.8 Preparation process of the Annual Development Plan	9
CHAPTER TWO.....	11
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FOR FY 2022/23.....	11
2.1 Introduction	11
2.1.1 Office of the Governor	11
2.2.2 Office of the County Secretary.....	15
2.2.3 County Attorney.....	18
2.2.4 County Public Service Board	20
2.2.5 Public Service, Administration and Devolution	26
2.1.7 Education, Culture and the Arts.....	37
2.1.8 Health Services	45
2.1.9 Water, Environment, Climate Change and Natural Resources	60
2.1.10 Youth Empowerment Sports and the Arts	66
2.1.11 Tourism, Cooperatives Development, Trade and Industrialization	73
2.1.12 Lands, Physical Planning and Urban Planning	78
2.1.13 Ol Kalou Municipality	83
2.1.14 Transport, Public Works and Energy	86
2.1.15 Agriculture, Livestock and Fisheries.....	94
2.1.16 County Assembly	106

CHAPTER THREE	116
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2024/25 FINANCIAL YEAR	116
3.1 Introduction	116
3.2 Flagship Programs for FY 2024/25 ADP	116
3.2.1 Office of the Governor	117
3.2.2 County Public Service Board	120
3.2.3 County Attorney	124
3.2.4 County Secretary	127
3.2.5 Public Service, Administration and Devolution	132
3.2.6 Finance, Economic Planning and ICT	139
3.2.7 Education, Children, Gender Affairs, Culture and Social Services	149
3.2.8 Health Services	159
3.2.9 Youth Empowerment, Sports and Arts	169
3.2.10 Tourism, Cooperatives Development, Trade and Industrialization	176
3.2.11 Water, Environment, Climate Change and Natural Resources	187
3.2.12 Public Works, Roads, Transport, Housing and Energy	203
3.2.13 Lands, Physical Planning and Urban Planning	212
3.2.14 Municipalities	221
3.2.15 Agriculture, Livestock and Fisheries	227
3.2.16 County Assembly	241
CHAPTER FOUR	251
RESOURCE ALLOCATION	251
4.0 Revenue Projections	251
4.1 Resource Allocation Criteria	251
4.2 Financial and Economic Environment	254
4.3 Risks, Assumptions and Mitigation Measures	255
CHAPTER 5	258
MONITORING AND EVALUATION	258
5.0 Introduction	258
5.1 Institutional Framework for Monitoring and Evaluation in Nyandarua County	258
5.1.1 The County Monitoring and Evaluation Committee (CoMEC)	258
5.2 Monitoring and Evaluation Performance Indicators	260
5.2.1 Office of the Governor	260
5.2.2 County Public Service Board	260
5.2.3 County Attorney	261
5.2.4 County Secretary	261
5.2.5 Public Service, Administration and Devolution	261

5.2.6 Finance, Economic Planning and ICT	262
5.2.7 Health Services.....	262
5.2.8 Education, Children, Gender Affairs, Culture and Social Services	263
5.2.9 Tourism, Cooperative Development, Trade and Industrialization	264
5.2.10 Water, Environment, Climate Change and Natural Resources.....	264
5.2.11 Public Works, Roads, Transport, Housing and Energy	265
5.2.12 Lands, Physical Planning and Urban Development	269
5.2.13 Ol Kalou, Mairo-Inya, Engineer Municipalities.....	271
5.2.14 Agriculture, Livestock and Fisheries.....	271
ANNEXURE ONE	274
Ward Matrices	274

FOREWORD

This is the second Annual Development Plan in the implementation of the third-generation County Integrated Development Plan (2023-27). It is with great pleasure that I present this plan which captures priority programs and projects that have been carefully designed to capitalize on the lessons learnt and milestones gained from previous years' budget implementation. It is the bedrock of our commitment to the People of Nyandarua through the Change Agenda and that of the National government, the Bottom-up Economic Transformation Agenda.

The County Government of Nyandarua formulated the Annual Development Plan (CADP) for the Financial Year 2024-25 in accordance with the provisions of the County Government Act, 2012 and the Public Finance Management Act, 2012. The CADP is a subset of the third-generation CIDP and constitutes the goals and objectives envisaged in the second year of its implementation. The CADP is also formulated as per the Medium-Term Expenditure Framework and is prepared in tandem with the BETA of the Kenya Kwanza administration whose second year of implementation falls within the implementation of the fourth Medium-Term Plan of the implementation of Kenya Vision 2030. In line with the regional and global goals, the CADP has linked its deliverables to the Sustainable development goals that are also intertwined with the Africa Agenda 2063.

Stakeholder consultation was essential in the preparation of the CADP with the public invited to give their input through written submissions. Departmental representatives have also been invited to give their input in the preparation exercise.

The Medium-Term development priorities are harnessed through sectoral synergies that have been structured along four sectors namely governance, human resources, productive and infrastructure. Good governance is essential for the seamless delivery of services to the county residents and allows for optimality in the delivery. The Departments and entities within this sector have laid strategies through programmes that are supportive of the coordination and delivery of services. The county has also laid out seamless programs in support of its human resources for development. This is through intensive investment in the health sector, social protection programmes, early childhood education and youth training through vocational institutions among others.

The productive sector leverages on the county's strengths and comparative and competitive advantages for wealth creation. Agriculture, trade and cooperatives form a backbone for the advancement of the county economy towards sustainability. Infrastructure development is also

a key tenet for development and promotes the delivery of services, access to markets and utilities among others. The transport infrastructure sector is to be enhanced through strategic investment in rehabilitation and maintenance.

The total resource outlay for the implementation of the plan is Kes. 7.4 billion with no expected resource gaps with a realization of all the anticipated revenue as laid out in the Finance Act and projected revenue streams. The Revenue Directorate is expected to put in place optimal revenue collection strategies for the full realization of its own source revenue collections. In a nutshell, variances from the current year's allocations are not expected thus a general stagnation of planned/projected allocations.

The County administration through the selfless leadership of H.E. the Governor, is committed to implementing the plan to attain the goals and objectives envisaged in the third County Integrated Plan. Concerted efforts are thus requisite for all involved to spur development by creating wealth for enhanced and sustainable livelihoods.

HON. MARY W. KAMANDE
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING AND ICT

ACKNOWLEDGEMENT

I wish to sincerely thank H.E. the Governor, Moses Kiarie Badilisha under whose leadership the plan has been formulated. The CECM Finance, Economic Planning and ICT, Hon. Mary W. Kamande has ardently worked to formulate this plan to completion.

I acknowledge the dedication and hard work of the Nyandarua County Members of staff who directly or indirectly participated in the formulation of this plan. Particularly, the Economic planning team has been instrumental in its formulation. The time taken to critique and give input is invaluable. Their insights and recommendations have greatly enriched the plan.

Finally, I would like to convey my gratitude to the people of Nyandarua County who time and over have invested their time and effort in giving their inputs and suggestions for optimality in service delivery. This goodwill and support are essential for the advancement of the government agenda for the county citizenry and sustainability.

The efforts and teamwork exhibited in the formulation of the CADP 2024/25 go a long way in showing the passion and need for better outcomes for the County residents. This will be an invaluable asset in the implementation of the plan

JORAM KIARIE
CHIEF OFFICER- ECONOMIC PLANNING

ABBREVIATIONS AND ACRONYMS

ATCs	Agricultural Training Centers
ADP	Annual Development Plan
BETA	Bottom-up Transformation Agenda
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KARI	Kenya Agricultural Research Institute
KEPH	Kenya Essential Package of Health ()
KPHC	Kenya National Population and Housing Census report ()
KPI	Key Performance Indicator
MSMEs	Micro Small and Medium Enterprises ()
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-source Revenue
PFM	Public Finance Management
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

Baseline: Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda: It is an economic model that aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid.

Green Economy: The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment and higher productivity.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. **Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Sectors: Is a composition of departments, agencies and organizations that are grouped together according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement

CHAPTER ONE

1.0 Introduction

This chapter provides an overview of the county, the rationale for preparation of ADP and preparation process of this Plan.

1.1 Location and size

The County is located in the Mt. Kenya and Aberdare belt of Central Kenya in the Republic of Kenya. It borders Kiambu to the South, Murang'a to the Southeast, Nyeri to the East, Laikipia to the North, and Nakuru to the West. It is a member of the Central Region Economic Bloc (CeREB) comprising of; Kiambu, Murang'a, Nyeri, Kirinyaga, Embu, Tharaka Nithi, Meru, Laikipia and Nakuru counties. Its headquarters are in Ol Kalou town within Ol kalou municipality, which is 150 Kilometres North West of Nairobi, the capital city of Kenya. Ol Kalou town where the County headquarters are is situated along the Gilgil-Nyahururu road. The town is also situated along the Njabini – Ndundori road. This interconnectivity provides Ol'Kalou with an enviable opportunity to engage in trade and investments as it can be considered a hub within its environs

Nyandarua is situated between latitude 0°8' North and 0°50' South and longitude 35°13' East and 36°42' West. The County has an area of approximately 3,286 square kilometres, some of which is covered by the Aberdare Ranges.

1.2 Economic mainstay

The County is a food basket for the central region and the country. Predominantly majority of its inhabitants are farmers implying that its mainstay is agriculture. The favorable climatic conditions, fertile soils, large portions of arable land and the industrious nature of the residents has made the County be a leading producer of Irish potatoes, cabbages, carrots, cow peas, and other horticultural produce as well floriculture. The County is also a leading producer of dairy products with milk being produced in almost every household. The agriculture sector employs around 69% of the population and contributes to approximately 73% of household incomes.

Additionally, general commerce, construction, tourism-related activities, and the lumber sector also contribute sizably to the county's gross domestic product. They also create numerous employment opportunities for the local residents and immigrants. The Micro Small and Medium Enterprises (MSMEs) are thriving across the County especially in the urban, town and market centres. They act as major contributors to the county's own source revenue envelope.

The County's strategic location within the Central Region Economic Block (CeREB) and the country connotes that access to market is guaranteed. The large-scale enterprises are not highly established but there is great potential.

Road Interconnectivity to the neighbouring counties and urban centres/towns such as Nakuru, Gilgil, Nyahururu, Naivasha, Kiambu, Murang'a, Nyeri and Nairobi makes Nyandarua prime for trade and investment opportunities.

1.3 Demographics

The 2019 Kenya National Population and Housing Census report (KPHC) stated that Nyandarua County had a population of 638,289 persons of whom 315,022 (49.3%) were male and 323,247 (50.6%) were female. The County had a total number of 179,686 households with an average household size of 3.5 persons. The population density at the time was 194 persons per KM². The population projections are anticipated to be 721,112 in 2025 and 746,009 in 2027.

As per the KPHC report of 2019, Kinangop Sub-County had the highest number of households with a population of 205,280 persons whereas Ol-Joro-Orok had the least number, with 97,965 persons. This implies that 32.16% of the entire County population resides in Kinangop Sub- County while 15.34% reside in Ol-Joro-Orok Sub- County.

The County is progressively urbanizing and currently has three municipalities namely; Ol Kalou, Mairo Inya and Engineer. Proportionately, only 10.34% of the total County population resides in urban areas of Engineer, Njabini, Ol-kalou, Ndunyu Njeru, Kasuku, Ol-joro-orok and Mairo Inya. Increased investments in urban, town and market centres has led to growth in their population. The investments include; street lights and floodlights, drainages, parking lots, market infrastructures, tarmacking and pavements, social halls, sports infrastructure among others.

1.4 Political and Administrative Units

1.4.1 Political units

The County has 5 constituencies namely Kinangop, Kipipiri, Ol-Kalou, Ol-Jor-Orok and Ndaragwa. Kinangop is the largest constituency by both population and landmass measures. Ol Jor Orok on the other hand is the smallest constituency.

Political Units

Constituency	Wards
Kinangop	Murungaru, Njabini, Githabai, Magumu, Nyakio, Engineer Gathara, North Kinangop
Kipipiri	Githioro, Wanjohi, Geta, Kipipiri
Ol-kalou	Mirangine, Kanjuiri, Rurii, Kaimbaga, Karau

Ol-joro-orok	Gathanji, Weru, Charagita, Gatimu
Ndaragwa	Shamata, Kiriita, Ndaragwa Central, Leshau Pondo

1.4.2 Administrative units

The County has five administrative sub-counties under the County Government's jurisdiction. They include; Kinangop, Kipipiri, Ol Kalou, Ol Joro Orok and Ndaragwa. Each sub-county is headed by a Sub-County Administrator who co-ordinates service delivery. A sub-county is further divided into wards with the County having a total of twenty-five (25) wards, administered by Ward Administrators. The number of wards per Sub-County is dependent on the sub-county area. Kinangop is the biggest Sub-County with eight Wards while Kipipiri, Ol'Kalou and Ol'Joro Orok have four Wards each and Ndaragwa has five Wards.

Kinangop being the largest Sub-County covers 939 Km² while Ol'Joro Orok Sub-County is the smallest, covering 439 Km².

Administrative Units

Sub County	No. of Wards	Area (Km ²)
Kinangop	8	939
Kipipiri	4	544
Ol'Kalou	5	670
Ol'Joro Orok	4	439
Ndaragwa	4	654
Total	25	3,246

1.5 Sectoral highlights

1.5.1 Health Services Provision and Infrastructure

The Department of Health is committed to provision of the highest standards of health to its clients. Service provision in the department is structured in tiers in line with the Kenya Essential Package of Health (KEPH). The lowest level of service, level 1, is the community which is served by community health units. Dispensaries and health centers are in level 2 and 3 respectively. The county has two public hospitals: JM Kariuki County Referral and Engineer County Hospital, which are of level 4 status.

Health infrastructure is fairly well developed, with the majority of the population having access to a health facility within the 5Km radius as recommended by the WHO. The two hospitals are undergoing major upgrades of both physical infrastructure and equipment. Completion of the Mashujaa Complex at JM Kariuki County Referral Hospital will be a game-changer in provision of health services as this will result in expansion of the range of services provided by the hospital including specialized clinics. The County is also in the process of upgrading

five high volume health centers into hospitals to increase access to specialized services, while at the same time, increasing revenue streams for the department to support delivery of services.

1.5.2 Roads, Energy and other Infrastructure

The County has a classified road network of 3,400 Kms of which 625 Kms of road is bitumen standard, 1,872.36 Kms is gravelled with 3,934.5 Kms classified as earth roads. The County Rural Machinery Programme has been instrumental in the opening of new feeder roads, maintenance and rehabilitation of earth roads to gravelled category and low and sustainable costs compared to the output emanating from private contracted roads.

Additionally, the ongoing construction of roads in the County will see the length of paved roads increase by 146 Kilometers contributing to road network connectivity in the Central Kenya region.

On access to electricity based on the 2022 CSA, Nyandarua County has only 50% of households connected to the national grid. The County has the highest proportion of households using solar energy as the main source of lighting in the larger Central Province estimated at 28%, and significantly higher than the national average of 19%. Only about 13% of the households in Nyandarua County rely on LPG Gas as the main source of cooking energy.

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

1.5.3 Water, Natural Resources, Sanitation and Climate change

The number of households in Nyandarua County according to the 2019 census was 179,686 with a population of 638,832 persons. The number of households connected to piped water is 46,400 as at 2023, which accounts for 25.82% of the total households.

A total of 22 rivers flow through Nyandarua County, of which eight are permanent, namely Malewa, Ewaso-Narok, Pesi, Turasha, Chania, Kiburu, Mkungi and Kitiri. The County also hosts Lake Ol' Obolosat, the only lake in Central Kenya, and it's also the largest water mass in the County. Although it is a small lake with an average size of about 43 Km², the lake's catchment area is estimated as 4,800 sq.km encompassing Nyandarua Ranges, Satima Escarpment and Ndundori Hills. The lake is home to over 300 different species of birds and a large number of hippos.

The County's first sewer system is currently under construction in Ol-Kalou Town under the National Government's Sustainable Water Supply and Sanitation Programme.

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

1.5.4 Agriculture, Livestock and Fisheries

Main crops produced

The main crops grown are potatoes, maize, vegetables and wheat. Food crops constitute the largest proportion of the farming area. Some of the food crops grown include cabbages, peas, carrots and potatoes. The main cash crops grown in the county are cut flowers and horticultural produce, although the revitalization of Pyrethrum has been ongoing.

Acreage Under Food and Cash Crops

The acreage in the County under cultivation is 97,254 ha out of the total arable area of 184,900 ha. This indicates that more than half of the arable land is cultivated. Apart from some periods of dry spells, the region experiences adequate rains.

Average Farm Sizes

Large and small farms are evenly distributed across the county. The large farms are mainly used for dairy and horticulture farming. Bigger sizes of land are being sub-divided into smaller parcels, in both the low and high-potential zones. This, the overuse of the land among others has resulted to low productivity.

Main Storage Facilities

Nyandarua County has two National Cereals and Produce Board (NCPB) stores. The largest store is located in Ol'kalou, with a storage capacity of 100,000 bags. The other NCPB store is in Lereshwa – Kipipiri sub-county, with a storage capacity of 50,000 bags. There are two potato cold storage facilities, the Ol'kalou cold storage which is publicly owned, and the Midland store, which is privately owned. The cold storages have capacities of 100,000MT, and 65,000 bags respectively. There are numerous traditional maize cribs and potato stores erected by individual farmers that could on average hold 20 bags and 10 bags respectively.

Agricultural Extension, Training, Research and Information Services

There are four institutions involved in agricultural training and services. There are two Agricultural Training Centers (ATCs) in Njabini and Ol'Joro Orok. The ATCs are involved in the training of farmers on farming techniques both in crop and livestock farming. The Animal Husbandry Industry Training Institute (AHITI) located in Gatimu offers courses on animal

husbandry, and the Kenya Agricultural and Livestock Research Organization (KALRO) located in Ol’Joro Orok conducts research and offers advisory services. There are also agricultural mechanization service stations in Nyahururu and Kinangop which provide mechanization services to farmers.

Main Livestock Breeds

Livestock farming is one of the main activities in the county. Livestock breeds reared are both indigenous and exotic. In the livestock sub-sector, dairy farming is the dominant enterprise. Beekeeping is also practised within the county, with the main source of honey being the Aberdare forest, in Ndaragwa sub-county. Value-addition activities on livestock products in the county are largely small-scale. The activities include milk processing, cooling of milk, processing and packaging of honey and leather tanning.

Ranching

Ol’Magogo is the only ranch in the county. The ranch, located in Kipipiri Sub-County, has an area of 300 hectares and mostly rears sheep and cattle. It is run by the Kenya Agricultural Research Institute (KARI).

Main Fishing Activities

Fish farming has gained popularity in the County, with more than 1,300 farmers taking up the economic activity. Most of the fish harvested is for local consumption. The main fish species reared are tilapia, catfish, trout and common carp. Fishing activities are mainly conducted in fish ponds, rivers, dams and in Lake Ol’Bollokat.

1.5.6 County Revenue Streams

The County programmes sources of revenue include; equitable share, conditional grants, and the own source revenue. The equitable share is the biggest contributor of county revenue while conditional grants are the second largest. Own source revenue contributes the least amount.

To improve our OSR collections, the county will adopt automatic and cashless payment systems as well as streamline our taxation and fees structure.

In addition, the county government will strengthen collaboration and data sharing between different organizations and departments within and outside the County Government to enable it to monitor its revenue base, evaluate its revenue-raising activities and adopt an evidence-based approach to OSR policy decision-making.

As part of the implementation of the National Policy to Support County Governments enhance their Own Source Revenue, the Commission on Revenue Allocation (CRA) in collaboration with the National Treasury and other stakeholders is in the process of developing model tariffs and pricing policies. County Governments are expected to customize this model policy to

develop their respective tariffs and pricing policies in line with Section 120 of the County Government Act, 2012. The tariffs and pricing policies will form the basis for levying fees and charges by the County Governments.

1.6 Rationale for preparation of ADP

Section 126 of the PFM 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 for the development of physical, intellectual, human and other resources of the County, including measurable indicators where those are feasible;
- g. A summary budget in the format required by regulations; and
- h. Such other matters as may be required by the constitution or the PFM Act

ADP preparation is requisite with the recognition that CIDP is a five-year medium-term plan implemented annually. The sectoral five-year programmes are split into short-term annual programmes for ease of implementation and in recognition of the fact that public sector experiences resource scarcity.

The County Executive Committee Member responsible for planning is required to coordinate the development planning function following 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, with a further copy sent to the Commission on Revenue Allocation and National Treasury.

The PFM Act, 2012 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.

1.7 Annual Development Plan Linkage to existing development plans

1.7.1 ADP linkage with CIDP 3 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's 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 County Integrated Development Plan III (CIDP3) provides a framework for planning, budgeting, funding, monitoring and evaluation of programmes and projects in five-year terms. The CIDPs ensure the county's programme and projects are aligned with the national aspirations as contained in the Kenya Vision 2030 and its Medium-Term Plans. It is implemented through rolling one-year plans (Annual Development Plans) where programme-based budgets are drawn.

The priorities in CIDP 3 are aligned with Kenya's Vision 2030 and are in line with the new National Government administration agenda of Bottom-up Economic Transformation Agenda (BETA).

1.7.2 Annual Development Plan (ADP) Linkage with other development plans

The ADP being a County guide for development in a given financial year is linked to other existing policy instruments. Majorly the instruments for consideration when preparing the ADP include the; Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya Vision 2030, Medium Term Plan IV, Bottom Up-Economic Transformation Agenda (BETA), sectoral/strategic plans, and County Integrated Development Plan III (CIDP3). Figure 1 shows the linkage of the ADP with other plans.

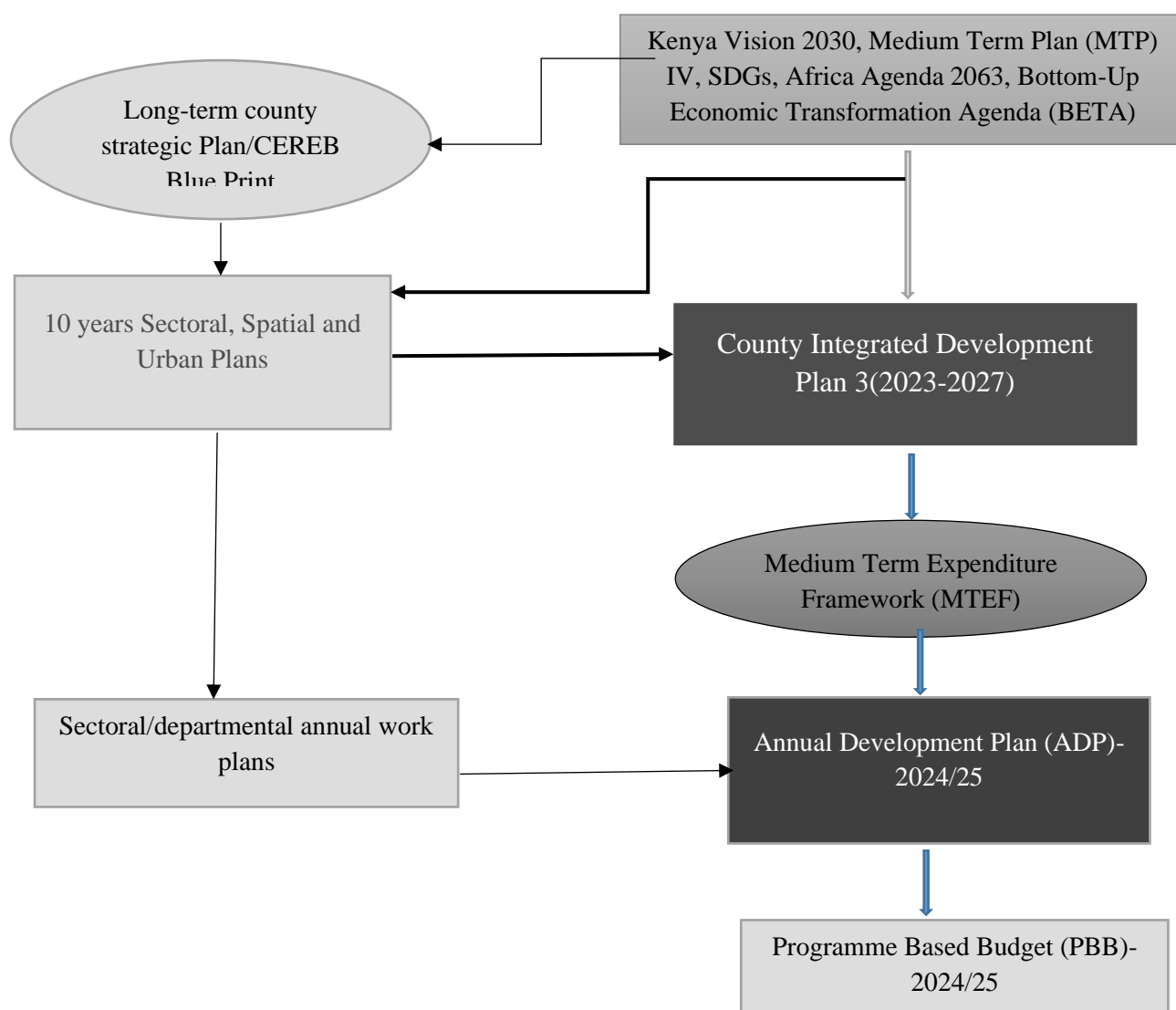


Figure 1: ADP Linkage with Development Plans

1.8 Preparation process of the Annual Development Plan

In line with the Constitution of Kenya and the attendant legislations such as the County Governments Act, 2012 and the Public Finance Management Act, 2012, citizen and other stakeholders' engagement is compulsory in the public sector planning and budgeting process. This is because the decisions made by public entities are done on behalf of and for the benefit of the citizenry.

In conformity with the legal requirements, the 2024/25 FY County Annual Development Plan was prepared through an open and consultative process. The preparation entailed;

- a) Preparation and dissemination of the 2024/25 FY Budget Circular. The Budget circular highlighted the priority areas, the deadline for preparation of key budget documents in

sync with the county budget cycle, the various formats for use in preparation of the different budget cycle documents and the manner in which the citizen and stakeholder consultations will be carried out.

- b) Implementation review of the CADP for 2022/23 FY. Through this review, programmes and projects which were not implemented, ongoing and multiyear in nature have been incorporated. This will ensure systematic implementation of all earmarked programmes and eliminate incidences of white elephant projects. In turn this will bring about value for money to the county citizenry.
- c) The CIDP shows all the programmes and projects which should be implemented over the plan period of five years clearly indicating what should be undertaken in each year. This Annual Development Plan contains programmes and projects captured for implementation in the second year of the CIDP3.
- d) Consultative meetings were held among the County Executive departments with the process spearheaded by the Economic Planning Directorate. These consultations helped in identifying the priority areas for the county, how to fit the priorities into the envisaged resource envelope and how to design programmes to leverage on the synergies in existence.
- e) Public participation where all interested stakeholders submitted their proposals and views for incorporation into the CADP.
- f) Consultations between the County Treasury and the County Assembly. This was aimed at ensuring identified programmes and projects align to the needs of the various wards.
- g) Consideration and approval by the County Executive Committee. Being the apex decision making and policy direction organ, their consent was inevitable to ensure the plan conformed to the County's vision.

Further, the preparation process entailed ensuring that this plan is aligned to existing global, regional, and National Development policy instruments such as the; Sustainable Development Goals (SDGs), Africa Agenda 2063, the Kenya Vision 2030, the Medium-Term Plan IV and the Bottom-Up Economic Transformation Agenda (BETA) as well as other relevant sector and strategic guidelines.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FOR FY 2022/23

2.1 Introduction

This Chapter provides a summary of what was planned and what was achieved by the sectors/sub-sectors and departments in the 2022/23 FY. The Section also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

2.1.1 Office of the Governor

The strategic priorities of the sub-sector as per the

- 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.

Analysis of planned versus allocated budget (Kshs)

Sector/Sub-sector	Planned Budget	Allocated Budget	variance
Office of the Governor	107,000,000	141,148,320	34,148,320

Key achievements

- Transition of county administration
- Chaired cabinet meetings,
- Championed for additional resources to county governments through the Council of Governors fora,
- Spearhead investment agenda for the County,
- Held Governor Mashinani fora at village level across the County,
- Participated in various intergovernmental relations fora with the National Government, development partners, the Council of Governors, summit etc,
- Signing and follow up on various Memorandum of Understanding for projects geared towards improving the County,

- Promotion of the Central Region Economic Block,
- Delivered state of the County address,
- Received and acted on various Governor's Service Delivery Unit reports,
- Participated in International and National day celebrations;
- Through the Governor's outreach programme, vulnerable persons were assisted across the County,
- Greening of the Environment through tree planting programmes;
- Citizen empowerment programmes through civic education and public participation activities, and
- Regular communication on briefs from the GPS on levels of service delivery.

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Programme Name: Governor's service delivery						
Governor's service delivery	Project implementation monitoring and evaluation reports	No. of monitoring and evaluation reports prepared	4	4	4	Prepared quarterly and issued to HE the Governor
	Published quarterly project implementation and M&E reports	No. of published and publicized copies (250 per quarter)	1,000	1000	1,000	Prepared quarterly and distributed to the citizens
Governors Press Service	Developed media briefs	No. of published and publicized media briefs/documentaries and Publications	12	12	12	Done Continuously on monthly basis
Programme: Investment promotion						
Investment promotion	Increased investments	No. of PPPs contracts signed		10	-	Various meetings and consultations were held
	Organizing and holding county investment conference	•No of county investment conference held	1	1	1	Attended the Dubai expo o showcase the county's potential
Programme: Intergovernmental relations						
Intergovernmental relations	Participation in the summit, CoG, and IBEC	No of summit forums attended	9	9	9	1 summit, 4 CoG and 4 IBEC for a attended

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Programme: civic education and public participation						
Civic education and public participation	Coordination of Civic education forums across the County	No of mashinani fora held	25	25	45	
	Participation in county social economic and political empowerment events	No of public engagement forums	50	75	75	

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

Performance of Non-Capital Projects for the previous ADP

Project name/ Location	Objective /Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh. Million)	Actual costs (Kshs. Millions)	Source of funds
Governors service delivery unit-county HQs	Increase effectiveness in service delivery	Conducting project implementation monitoring and evaluation of county programmes	No. of monitoring and evaluation reports prepared	4 quarterly reports prepared	30	94,500,000	CGN
	Increase effectiveness in service delivery	Publishing quarterly project implementation and M&E reports and submitting to the county assembly	No. of published and publicized copies (250 per quarter)	Project reports prepared			
Governor press services-county hq	Increased awareness on the implementation of CIDP2	Informing the public on Governor's and county government agendas	No. of published and publicized media briefs/documentaries and Publications	All requisite briefs prepared	26		
Investment promotion at County Hq	Increase investments	Growing counties economy and raise peoples living standards	No. of PPPs contracts signed	Various consultative meetings held and were facilitated	15		

Project name/ Location	Objective /Purpose	Output	Performance indicators	Status (based on the indicator s)	Plann ed cost (Ksh. Millio n)	Actual costs (Kshs. Millions)	Sour ce of funds
	Increase investments	Organizing and holding county investment conference	•No of county investment conference held	No conferenc e was held	15		
Summit forums Council of Governors forums, engageme nt forums with developme nt partners	Strengthen	Attending Summit fora and participation in the Council of Governors fora	No of summit forums attended	All the summits and forums attended	20	15,900,000	
	Strengthen intergovernme ntal relations	Engagement forums with development partners	No of the Council of governor’s forums participated	4			
	Strengthen intergovernme ntal relations	•Promotion and facilitation of Central Kenya Regional Economic Bloc	No. of development partners meetings held	Forums and workshop held with various partners			
	Strengthen intergovernme ntal relations	Facilitate County intergovernme ntal for resource mobilization	Annual Subscription/ affiliation fee paid to Central Region Economic Bloc				
	Strengthen intergovernme ntal relations	Facilitation of County Intergovernme ntal Committee for resource mobilization					
Participati on in County social economic and political developme nt- cou ty wide	Empower the citizens on public affairs	Coordination of Civic education forums	No. of civic education forums coordinated	All the planned forums were facilitate d	10	7,450,000	
Participati on in county social economic and political	Empower the citizens on public affairs	Coordination of public engagement forums including Governor	No. of public participation forums held including Governor Mashinani forums	All the planned			

Project name/ Location	Objective /Purpose	Output	Performance indicators	Status (based on the indicator s)	Plann ed cost (Ksh. Millio n)	Actual costs (Kshs. Millions)	Sour ce of funds
developme nt- County wide		Mashinani forums					

2.2.2 Office of the County Secretary

The strategic priorities of the sub-sector

- Coordination of cabinet meetings
- Asset management
- Human resource management
- Administration and coordination of the county government affairs

Analysis of planned versus allocated budget (Kshs)

Sub-sector	Planned Budget	Allocated Budget	variance
County Secretary	73,500,000	89,066,148	(15,566,148)

Key achievements

- Coordination of Cabinet meetings,
- Dissemination and follow-up on the implementation of cabinet resolutions,
- Coordination of KDSP, EU IDEAS and other programmes in conjunction with the line departments,
- Coordination of County Government Security of staff and buildings,
- Enhancement of a Complaints and Compliment system, :
- Maintenance of County Headquarters; :
- Custody of County Assets; :
- Insured all the county assets,
- Implemented liaison services between the County Government and the County Assembly, National Government and other partners,
- Implemented the integrated records management policy,
- Held monthly meetings with chief officers to track on departmental projects;
- Completed the work and reported by the Assumption of office of the Governor committee.

Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Programme: County Administration						
Administration and support service	Completion of fleet management policy	No. of approved Policies	0	1	0	No budget allocation.
	General Insurance	The proportion of County Assets insured	100%	100%	100%	All assets insured
	Quarterly reports on the implementation of Cabinet resolutions	Cabinet resolutions implemented	4	4	4	Quarterly reports prepared
	Quarterly County Government policy implementation reports	Policy implementation reports	4	4	4	Prepared quarterly
	Public participation and sensitization forums coordinated (on bills, plans, policies)	No. of reports	4	6	5	-
	Installed Integrated Records Management system and training on the same	A system	0	0	1	Was implemented through the KDSP Programme
Programme: Cabinet affairs						
Coordination of cabinet affairs	Coordinated policy guidance and leadership of the County Government	-no of cabinet and sectoral committee meetings held	24	24	24	-

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

Performance of Non-Capital Projects for the 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
Fleet management policy - County wide	Completion of fleet management policy	Fleet policy	% of completion of Fleet management policy	Ongoing	2	-	CGN
General Insurance	Insurance of County	Insured assets	No. of premises and	100% of assets	32	34.8M	CGN

Project name/ Location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
	Government premises and property		physical properties insured				
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of coordinating county government operations	Cabinet resolution reports	Quarterly reports on the implementation of Cabinet resolutions	Quarterly reports developed	12	47.7	CGN
		Implementation reports	Quarterly County Government policy implementation reports				CGN
		Reports	No. of reports on public participation and sensitization forums coordinated (on bills, plans, policies)				CGN
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of coordinating the programme including formulation, implementation and review of various human resource policies, digitization of personnel records, development and implementation of appraisal system	Digitized personnel files	% of completion of digitization of personnel files	Ongoing at around 40%	5	7.02	CGN
		performance appraisal system	% of roll out of performance appraisal system to all staff	70%			CGN
		reviewed county human resource policies	No of formulated, implemented, and reviewed county human resource policies				CGN
Assumption of Office	Facilitating handing over and swearing-in ceremony	Smooth government transition	No of meetings facilitated and undertakings during pre and post transition		5	7M	CGN

Project name/ Location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
Coordination of cabinet affairs	Conducting cabinet meetings	Cabinet meetings	Cabinet meetings held and cabinet resolutions	24 meetings	3	2.07	CGN

2.2.3 County Attorney

The strategic priorities of the sub-sector

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.

Analysis of planned versus allocated budget in Kshs.

Sector/Sub-sector	Planned Budget (Million)	Allocated Budget (Million)	variance
County Attorney	40,000,000	32,050,000	-7,950,000

Key achievements

- Operationalization of the Ol Kalou law court and allocation of a magistrate.
- Recruitment of key staff in the office of the county attorney.
- Negotiations and settlement of historical pending bills and current financial year legal fees.
- 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.
- 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.

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

Summary of Sector/ Sub-sector Programmes

Performance of Non-Capital Projects for previous ADP

Project name/ Location	Objective/ purpose	Output	Performance indicators	Status (based on the indicator s)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
Litigation	Manage county litigation	Legal liability and compensation	Number of County Government matters settled/completed successfully	All cases undertaken pushed to litigation	32	23.05	Office of the County Attorney
	Manage county litigation	Legal fees and dues					
	Manage county litigation	Legal consultancy	No of consultancies services rendered				
	Holding of legal Aid clinics in every sub county	legal Aid clinics	Number of legal aid clinics done		1	1	Office of the County Attorney
	Conducting civic education forums to educate members of the public	Civic education forums	Number of civic education forums held		1	2	Office of the County Attorney
Alternative Dispute Resolution mechanism (A.D.R.)	To promote settlement of disputes out of courts	Settled disputes	Number of disputes resolved out of court -Number of mechanisms developed for A.D.R.		0.5	3.5	Office of the County Attorney
Reclaiming of Nyandarua County Government properties in Nyahururu and grabbed lands	Engagement of a consultant, ADR, and intergovernmental relations	An engaged consultant	Reclaimed properties in Nyahururu municipality		0.5		Office of the County Attorney
Smooth operations of the office of county attorney including	Day-to-day running expenses of the office including legislative drafting, drafting and approval of	100% Operational attorney's office	Extent of achievement of the objectives of the office of the County Attorney	100%	6	3.5	Office of the County Attorney

Project name/ Location	Objective/ purpose	Output	Performance indicators	Status (based on the indicator s)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
training of staff	Legal policy and procedures manual, drafting of MOUs, contracts, conveyances and agreements on behalf of the County Government						

2.2.4 County Public Service Board

The strategic priorities of the sub-sector

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

These priorities are:

- 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

An Analysis of planned versus allocated budget

Sector/Sub-sector	Planned Budget	Allocated Budget	variance
County Public Service Board	25,000,000	30, 250, 000	5,250,000

Achievements in the Previous Financial Year.

- Promotion of staff and confirmation of staff
- Participated in the development of schemes of service for ECDE teachers and public administration officers.
- Coordinated the preparation and sensitization of the County Human Resource Manual.
- Monitoring on levels of service delivery in the county public service.
- Liaised with Salaries and Remuneration Commission (SRC) on various remunerative issues.

- Administration of Declaration of Assets and Liabilities (DIALs) for all county staff.
- Implementation of the internship programme.
- Appoint various to act in various positions as requested.

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	Recruitment report				Recruitment done on request by respective departments
	Recruitment adherence on functional areas in line with schedules four and five of the Constitution, other laws and organization of the County government	No. of reports		10 (Sectoral reports)	NA	
	Skills audit and staff rationalizing	No. of reports	1	1	1	Not funded
	Staff gaps and advise County government on the establishment or abolishing of offices report	No. of reports	1	1	1	Not funded
	Succession management plans	Plans	12	12		Not funded
	Training Needs Assessment (TNA) and implement feasible recommendation	No. of TNA reports	1	1	1	Not funded
	Promotion of staff	No of reports			-	Not funded
Disciplinary control	CHRMAC reports analyzed	No. of reports		10 (sectoral)	-	Not funded
	Appeals received and determine	No. of reports		On need basis	-	Not funded

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*
Monitoring and evaluation	Timely reporting on the execution of Board's mandate	No. of reports to County Assembly		1	-	Not funded
		No. of reports to National Cohesion and integration commission		1	-	Not funded
Promotion of values and principles	Promotion of values and principles	No. of manuals	-	2	-	Not funded
	Sensitization for a for the CA and County Executive on Board's Mandate	No. of staff members trained and workshops organized	-	10	-	Not funded
	Civic education to public officers and the public about the values and principles	No. of forums	-	<u>6</u>	-	Not funded
	Developed and recommended report to the County government on effective measures to promote the values and principles	No. of reports	-	1	-	Not funded
	Increased compliance with the values and principles and report to the County Assembly	No. of reports	-	1	-	Not funded
	Report on Investigated and determined violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority	No. of reports	-	2	-	Not funded

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*
Performance Appraisal system-	Sensitization of staff for a and implemented Performance Appraisal System (PAS) to all public officers	No of sensitization fora	-	6	-	Not funded
	A motor vehicle	An official vehicle for the Board	-	1	1	In use

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

Performance of Non-Capital Projects for previous ADP

Project name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
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	1 Sectoral report	No. of reports	1	6	22.489	CPSB
	Staff recruitment	Recruitment report	No. of staff recruited	1			CPSB
Capacity Assessment and Rationalization of the County Public Service through Skill audit and staff rationalization	Undertake skill audit and staff rationalizing	Skills audit report	No. of reports	1			CPSB
	Determine staff gaps and advise County government on the establishment or abolishing of offices	Advisory Report on staff gaps	No. of reports	1			CPSB
Succession management	Prepare succession management plans and advise the	Succession management plans	No. of reports/Plans	12			CPSB

Project name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
	County government						
Training needs assessment - County Headquarters	Undertake a Training Needs Assessment (TNA) and implement feasible recommendation	Reports on TNA	No. of TNA reports	1			CPSB
Promotion of staff	Receipt of requests from the Departments and review	Promotion reports	No. of promotion reports reviewed	1			CPSB
Code of Conduct and Disciplinary control: County Headquarters	Receive and analyze reports from the CHRAC and make a recommendation	Reports	No. of reports	1			CPSB
	Receive and determine appeals from County staff		No. of reports				CPSB
Timely reporting on the execution of Board's mandate	Reporting on the execution of the Board's mandate to the County Assembly	Report	No. of reports	1	0.5		CPSB
	Reporting to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training		No. of reports	1			CPSB
Civic Education - County Headquarters	Promotion of values and principles	Manuals developed/reviewed	No. of manuals	2	2.5		CPSB
	Sensitization of the CA and County Executive on Board's Mandate	Staff trained	No. of staff members trained and workshops organized	10			CPSB

Project name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned cost (Ksh. Million)	Actual Cost (Ksh.)	Source of funds
	Civic education to public officers and the public about the values and principles	Fora conducted	No. of forums	<u>6</u>			CPSB
Policy formulation	Develop and recommend to the County government effective measures to promote the values and principles	Reports	No. of reports	1			CPSB
	Assess compliance with the values and principles and report to the County Assembly	Reports	No. of reports	1			CPSB
	Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority	Reports	No. of reports	2			CPSB
Performance Appraisal system- County Headquarters	Sensitize staff and implement Performance Appraisal System (PAS) to all public officer	Fora conducted	No. of forums	6			CPSB
Smooth operations of the Board	Day-to- day running expenses of the Board	An operational board	Extent of achievement of the Board's objective	100%	8		CPSB
Acquisition of motor vehicle	Procurement of an official vehicle for the Board	A vehicle	No. of Motor vehicle acquired	1	7	5.2	CPSB

2.2.5 Public Service, Administration and Devolution

The strategic priorities of the sub-sector

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

- (i.) Decentralized service delivery
- (ii.) Human resource planning and management
- (iii.) Performance management
- (iv.) Centralized security services
- (v.) Payroll Management
- (vi.) Public Service Career Planning and Development.
- (vii.) Staff welfare and support
- (viii.) County Performance and Coordination, Strengthen Annual Staff Performance Appraisal system
- (ix.) Public Sector Reforms and Transformation including operational standards.
- (x.) Establishment of County Human Resource Information Systems and Services.
- (xi.) Handling attachments and Volunteer policies and issues.
- (xii.) Coordinate development of County and departmental missions, visions and service charters and ensure dissemination of the same to the public at all service points.
- (xiii.) Staff Counselling Policy, services and issues.
- (xiv.) Facilitate establishment and operationalization of the Human Resource Management function of the County.
- (xv.) Interpretation of Public Service regulations, guidelines, rules, Labor laws as well as Human Resource Management Policies.
- (xvi.) Staff welfare issues including Management and Coordination of KICOSCA Games.

Analysis of planned versus allocated budget in Kshs.

Planned Budget (M)	Allocated budget(M)	Variance (M)
2570.48	2389.25	(181.23)

Key achievements

Public administration

- (i.) County functions and events participation forum coordination.
- (ii.) Functions and events attended by H. E the Governor and the Deputy Governor are well organized and successful
- (iii.) Disaster response and management

- (iv.) developed Cabinet memo on decentralizing county administration to village level and a policy on Ward committees has been prepared
- (v.) Coordination and management of key Government programmes namely bursary, liquor licensing
- (vi.) Training and capacity building of officers enhanced
- (vii.) Provision of Logistical support to the protocol team

Citizen engagement

- (i.) Civic education
- (ii.) Public participations
- (iii.) Feedback mechanism
- (iv.) Peer learning

Enforcement

- (i.) Purchase of uniform for Enforcement officers.
- (ii.) Training of 1 Enforcement Officers for basic Enforcement course.
- (iii.) Maintenance and service of directorate vehicle.
- (iv.) Provision of security and safety of County property and staff within the County premises.
- (v.) Holding of workshops for counselling against drug abuse for all Enforcement officers.
- (vi.) Security and crowd control during Governors functions.

Human resource management

- ✓ Human resource planning and management
- ✓ Staff welfare and support
- ✓ Digitization of payroll records

Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration and Compliance						
Objective: To coordinate delivery of Services						
Outcome: Efficient and effective service delivery to the citizenry						
Enforcement and compliance	Conducting of enforcement drives	No. of enforcement drives conducted	15	15	0	Done
Programme Support	Provision of operational	No. of printers, Walkie-talkie,	2 printers 2 pairs of uniforms and	1	1	Done

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	tools and equipment	handcuffs and pair of uniform	heavy gear per officer, 7 walkie-talkie and 40 handcuffs			
	Training of Enforcement officers	No. of enforcement officers trained	100	100	0	Not started
	Day-to-day running expenses of enforcement directorate including physical protection of county premises and other assets	Extent of achievement of programme objectives	100%	100%	100%	Done
Sub-County and Ward Administrative services	Facilitation of Sub-County and ward administrators including quarterly meetings	No. of sub-county and ward administrators facilitated with imprest to facilitate service delivery	•6 Sub- County and 25 Ward administrators •4 meetings (one per quarter)	4	4	Done
	Facilitation of ward development committees	No. of development meetings held	25 (one per Ward)	1 per ward	0	Not done
	Capacity building	No of staffed trained	•6 Sub- County and 25 Ward administrators	100%	0	Not done
Corporate Social Responsibility Programme Support	Organizing CSR events	No. of corporate social responsibility events (CSR)	1	1	0	Not done
	Day-to-day running expenses of public administration directorate	Extent of achievement of programme objectives	100%	100%	100%	Done
Programme Name: Human Resource Management						
Objective: To professionalize the county Human Resource						
Outcome: A Productive public service						
Staff compensation and remuneration	Motivated employees	The proportion of staff remunerated and compensated	100%	100%	100%	Done
	Healthy and productive staff	The proportion of staff with	100%	100%	100%	Done

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		county funded medical insurance cover				

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

In the year under review, the department did not envisage undertaking any capital project.

Performance of Non-Capital Projects for the previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Enforcement drives / county-wide	Compliance	enforcement drives	No. of enforcement drives conducted	20	7.75	7.75	CGN
		Training, seminars and workshops	No staff trained	100%	2	2	CGN
Sub-County and Ward Administrative services	Efficiency in service delivery	Facilitated ward and sub-county offices	No. of sub-county and ward administrators facilitated.	80%	21.44	19.745	CGN
		Facilitated ward development committees	No of ward development committees facilitated	0%	5	0	CGN
Corporate Social Responsibility	Enhanced county reputation	CSR event	No of CSR events	0%	0.5	0	CGN
Compensation, remuneration and welfare	Staff productivity at the workplace	Motivated employees	The proportion of staff remunerated and compensated	100%	2340.49	2350.49	CGN

Challenges experienced during the implementation of the previous ADP

- i Delay in disbursement of funds leading to a delay in implementation of projects.
- ii Change of county administration. This has resulted in disruption in rolling out key programs and projects.

- iii Resource capacities both human and financial, have slowed progress in key areas. This is noted in areas where programs and projects have been underfunded. Human capital has also been an issue for action, the wage bill notwithstanding.

Lessons learnt and recommendations

In pursuit of the timely processing of salaries, gratuities and pensions collaboration with the finance department is essential. This has been observed to seamlessly allow the aforementioned in the year under review.

2.2.6 Finance, Economic Planning and ICT

The 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.
- ICT Support and advancement

An analysis of planned budget vis-à-vis expenditures

Planned Budget (Millions)	Allocated budget (Millions)	Variation (Budgeted Vs Allocate) (Mi	Expenditure	Variation (Allocated Vs Expenditure)	Comment
689.4	454.014	235.386	512.5	58.48	Variation relates to the enhancement of Bursary Fund and Emergency Fund in subsequent supplementary Budgets

Key achievements

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

- Prepared timely monthly, quarterly and annual financial reports;
- Coordinated the external audit by KENAO for the FY 2022/23;

- Facilitated payments for the development and recurrent expenditure for to achieve an absorption rate of 82%;
- Processing of requisitions and payments to enhance project implementation through absorption of resources;
- Prepared various reports and responses to the County Assembly;
- Prepared all planning and budget documents i.e. CIDP3, 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 RRIIs.
- Prepared projects implementation, annual progress report for 2022/2023 FY;
- Prepared the 2022 Finance Act;
- Held various public participation for CFSP and Finance Act;
- Mobilized Kshs. 505 million from Own Source Revenue;
- Conducted various internal audits; 6/11 risk-based work plans presented, THS UCP field work for facilities audit 4/5 sub counties, Special Audit of Olkalou VTC, Financial Risk Based Audit for Nyandarua Water Company done, Data analysis for Training Internal Auditors, Fixed asset audit Verification Exercise audit Finalization.
- Facilitated the acquisition of goods, services and works for all County Departments;
- Prepared consolidated County procurement plan;
- Initiated the records management unit; and
- Facilitated the implementation of various County Funds i.e., Bursary, mortgage and emergency fund.
- Maintenance of computer networks and ICT networks and technical support
- Digi-truck training program
- LAN Installation at the new NHIF/PAY point office
- Configuration of Land rates Waiver on Laifoms Systems
- Staff training on applied research and policy making process

Summary of Sector/ Sub-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						

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
Outcome: Improved efficiency and effectiveness in financial as per the PFM						
Treasury services	Improved efficiency and timelines in financial service	Timely Processing of payments	Continuous on demand	Continuous on demand	All budgeted and requested payments done	Done on request
	Requisitions done	No. of requisitions	24 requisitions	24 requisitions	26 requisitions	Done on request
Financial Reporting	Improved accountability and integrity in financial resource use	No. of financial reports prepared and submitted	17 reports	17 reports	17 reports	Prepared monthly, quarterly and annually – Inclusive reports are done on requisite by entities as prescribed in the PFM and other legal instrument.
Library and Records	Well stored and archived County Treasury documentation	- A proper filing and archiving system in place	1	1	1	
Emergency response	The amount allocated to Emergencies	The amount allocated for emergency fund	40M	40 M	40M	Based on demand as stipulated by the Disaster and Emergency policy
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, -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement	1 copy of: -CBROP,	1	1	1	Two supplementary budgets prepared in the year.
		-	1	1	1	
		CFSP&CD	1	1	1	
		MSP				
		-Budget estimates (PBB/itemized)	1	1	1	
			1	1	1	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
	- appropriation Acts - supplementary budgets	-Cash flow statement - supplementary budgets	1	2	2	
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
	CIDP3 Prepared	Approved CIDP3	1	1	1	CIDP3 Approved by the CA and Successfully launched
Coordination of County plans preparation	ADP prepared	No. of ADPs prepared and/or reviewed	1	1	1	Done from the approved CIDP3
	County Annual Budget Work plan	A County work plan prepared	1	1	1	Prepared and submitted to the County Assembly
Programme: County monitoring & evaluation						
Objective: to track and evaluate progress in the implementation of County Plans						
Outcome: efficient and effective utilization of scarce County Resources						
Development of county M&E system	An M&E system developed	A system in place	0	1	1	Awaiting a Unified M&E System from COG
Project Monitoring and Evaluation	Departmental M&E Report	M&E Reports	0	10	10	M&E Reports for all paid projects
Programme: Revenue and Business development						
Objective: To increase Revenue Mobilization at reasonable costs						
Outcome: efficient and effective utilization of scarce county resources						
Revenue and Business development	Preparation of Finance Act, 2020	A Finance Act enacted	1	1	1	Done

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
	Own source revenue mobilized	Amount of revenue collected	473M	650M	505M	Target not achieved due to elections cycle
	Revenue automation	Level of automation	90%	100%	90%	Some revenue streams are yet to be automated
Programme: Supplies Chain Management						
Objective: efficient and effective utilization of scarce County resources through the acquisition of quality goods and services						
Outcome: Enhanced value for money in the utilization of public funds						
Coordination of County Acquisitions and disposals	Preparation of the County Procurement Plan	A plan in place	1	1	1	Done
	Coordinated procurement and disposal of goods and services	Procurement reports	Done on request			Procurement done 100% on requisitions save for some in the 2 nd Supplementary with the closure of Financial Year
	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						

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Target	Achieved target	Remark
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	Audit reports	4	8	5	Audited and their reports produced
	An internal audit work plan		0	1	1	6/11 risk-based work plans presented

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

Sub program me	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	9	17.8	CGN
			Requisitions done	No. of requisitions	24 requisitions			
	Financial Reporting	To prepare financial reports in line with PFM Act on monthly, quarterly and annually	Financial reports prepared	No. of financial reports prepared and submitted	30 reports	6	8.8	CGN
	Emergency response		Amount allocated to Emergencies	The amount allocated for emergency fund	Kshs. 50M allocated.	40M	40	CGN
Exchequer and requisitions	Financial Reporting	utilization of County public financial resources	Requisitions	No of requisitions	24 requisitions	1M	3.1 M	CGN
County budgeting & Planning	Coordination of preparation of budget documents	To improve effectiveness and efficiency in the allocation of county resources	Developed and approval -CBROP, -CFSP -Budget estimates	1 copy of: -CBROP, -CFSP &DMSP -Budget estimates (PBB/itemized)	-1 -1 -1 -1	12.5 M	15.7 M	CGN

Sub program me	Project name and location	Objective/purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
			(PBB/itemized) -Cash flow statement - appropriation Act - supplementary budget	-Cash flow statement - supplementary budgets	0 -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	An approved CADP FY 2021.22			CGN
Economic Modelling and Research	Analysis and projection of economic development models	To enhance the accuracy and effectiveness of County planning	Formulated economic development models.	No. of economic models formulated	The County has an MOU and contract in place for staff capacity building in the FY 2021/22	3.4 M	3.6 M	CGN
County Statistics and Data Bank	Formulation and updating the County Fact sheet	To enhance decision making through accurate data	An updated County Fact sheet	A County factsheet		5 M	6.4 M	CGN
County Monitoring & Evaluation	County M&E capacity development	To track progress in the implementation of CIDP and other plans	County technical staff trained don M&E	No of staff trained	25	4 M	4.2 M	CGN
	Project Monitoring and Evaluation		Project monitoring and evaluation reports for all paid project in the FY 2020/21	M&E Reports	All paid projects have monitoring and evaluation reports			CGN
Revenue and Business development	Revenue collection and enhancement	To increase revenue mobilization at reasonable costs	Preparation of Finance Act, 2020	A finance Act enacted	1	40M	35M	CGN
			Own source revenue mobilized	Amount of revenue collected	505 M			CGN

Sub program me	Project name and location	Objective/purpose	Outputs	Performance Indicators	status	Planned cost	Actual costs	Source of funds
			Revenue automation	Level of automation	90%			CGN
Supplies Chain Management	Coordination of Acquisitions and disposals	To enhance value for money	Preparation of the County Procurement Plan	A plan in place	1	10M	7.9	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	12 M	10.8 M	CGN
			Different segments of expenditure and revenues audited	-All the sectors/departments audited – pending bills report for the FY 2019/20 prepared.	Some reports are in draft form			CGN

Payments of Grants, Benefits and Subsidies

Type of payment (fund)	Amount (Kes. Million)	Beneficiary	Purpose
County Bursary Fund	228.2	Needy student	Facilitate education for needy students
County Emergency Fund	40	County residents	To address externalities affecting residents negatively.
County Mortgage Fund	70	County Public and state officers	Facilitate enhancement of staff welfare
Nyandarua County Trade Fund	15	County Business persons	To promote trade in the County

2.1.7 Education, Culture and the Arts

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

This Department comprises of; Early Childhood Development Education (ECDE), Vocational Training Development, Gender affairs, Culture and Social Services.

Sector/Sub-Sector Development Priorities

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, Culture and Social Services: existing cultural assets will be harnessed; libraries established; issues affecting special interest groups in the County such as PWDs, PLWAs, widows/widowers, and drug abusers will be addressed to empower everyone to participate in social economic development. For instance, the County will create job opportunities, and provide special consideration for business licensing and access to credit to PWDs. Alcohol licensing; regulating, controlling and rehabilitating of the addicts will be enhanced.

Sector Priorities	Strategies
Early Childhood Development	<ul style="list-style-type: none"> i. ECDE staffing and human resource development ii. ECDE feeding program. iii. Infrastructural development iv. Teaching and learning materials. v. Capitation for ECDE children. vi. Digitization of ECDE learning
Vocational training	<ul style="list-style-type: none"> i. Infrastructural development ii. Capitation for VTCs trainees. iii. Course diversification including home crafts iv. VTCs staffing and human resource development v. Internal and external mobilization of resources. vi. Trainee practicums, placements and internships
Improvement of education access and standards	<ul style="list-style-type: none"> i. Bursary award. ii. Full scholarship programme. iii. Skills competitions and exhibitions. iv. Partnership with technical institutions and industries. v. Sensitization campaigns. vi. Formation and operationalization of a Nyandarua County University lobbying committee to oversee University establishment. vii. Quality and standards assurance.
Support to Orphans and vulnerable children	<ul style="list-style-type: none"> i. Policy and legal framework. ii. Collaboration with the national government and other stakeholders iii. Social and psychological support for abused children through counselling. iv. Household socio-economic empowerment programme. v. Research and mapping of vulnerable children. vi. Advocacy and sensitization
Gender affairs and empowerment	<ul style="list-style-type: none"> i. Policy and legal framework.

Sector Priorities	Strategies
	ii. Collaboration with the national government and other stakeholders. iii. Social and psychological support for GBV victims. iv. Household socio-economic empowerment programme. v. Research and mapping of Gender-related cases. vi. Advocacy and sensitization vii. Infrastructure support e.g. Rescue center, crèche. viii. Emergency response to affected persons. ix. Mapping and data collection.
Cultural heritage development	i. Infrastructure development. ii. Mapping and management of all colonial and cultural assets. iii. Advocacy and sensitization. iv. Policy and legal framework. v. Restoration and Promotion of cultural heritage as a sports and tourism product. vi. Cultural and heritage networking. vii. Library services.
Social services development	i. Socio-economic empowerment, support and assistance including AGPO. ii. Research, mapping and data collection. iii. Advocacy and sensitization. iv. Affirmative action. v. Collaboration with the national government and other stakeholders vi. Policy and legal framework. vii. Infrastructure support e.g. social halls viii. Emergency response to affected persons. ix. County chaplaincy. x. Advocacy and sensitization
Management of the alcoholic subsector	i. Establishment of an alcoholic control board. ii. Policy and legal framework. iii. Socio-economic empowerment and support. iv. Control and management of alcoholic establishments. v. Advocacy and sensitization

Planned Versus Allocated Budget in Ksh.

Planned Budget	Allocated budget	Variance
117,000,000	180,663,068	(63,663,068)

Key Achievements

i. Early Childhood Development Education

- Construction and completion of 14 ECDE classrooms (Others are ongoing)
- Construction and completion of 10 ECDE toilets
- Renovation of 3 classrooms was undertaken
- Fencing of Tumaini ECDE centre was done
- Pending bills for construction of 17 ECDE Classrooms was paid
- Pending bills for construction of 19 ECDE Toilets was paid
- Procurement and distribution of ECDE furniture, for 15 ECDE centers
- Provision of County Education Bursaries to needy learners with 64,324 beneficiaries from 42,794 in the previous financial year.

ii. Youth Training

- Trainees' enrolment in VTCs has increased from 2,148 to 2,301

- Trainees' capitation of Ksh. 25.78M was provided for the all 2,148 trainees.
- Execution of NAVCET in 4 VTCs is still ongoing
- Construction of Ngano VTC Toilet is complete
- Registration of 619 candidates for national exams, arise from 587 in the previous financial year
- Construction of VTCs structures is at an advanced level

iii. Culture

- Kinyahwe Cultural Museum Phase One-Fencing is complete
- A National Kikuyu prayers day was conducted at Ol-kalou

iv. Gender Affairs and Social Services

- Celebration of National and International Days
- Provided foodstuff to 3,000 vulnerable persons (Christmas festive season)
- Carried out corrective surgeries to 31 persons in collaboration with AIC Kijabe
- Recruited 2073 NHIF indigents
- Carried out sensitization and advocacy to the citizenry on gender and social matters
- Provided hygiene kits to 10,000 boys and girls Countywide
- Provided support to 219 PWDs by provision of assistive devices
- Carried out 387 PWDs assessments
- Provided social economic support groups by provision of income generating equipment

v. Alcohol drink control

- Overseeing and implementation of the County alcoholic drink regulations

Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Early Childhood Development Education						
Objective: To improve the quality of education and training in the County						
Outcome: Improved livelihood and participation in social-economic development in the County						
ECDE Classrooms construction	Complete Classroom block	No. of Classrooms constructed	411	24	12	
ECDE Toilet Construction	Complete 3 door Toilet block	No. of Toilets constructed	117	17	10	
Renovation of ECDE Classrooms	Renovated ECDE Classroom	No. of Classrooms renovated	-	5	3	
Construction of other ECDE structures	Constructed structure	No. of constructed structures	-	2	1	
Programme Name: Youth Training						
Objective: To improve the quality of education and training in the County						
Outcome: Improved livelihood and participation in social-economic development in the County						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of Polytechnic structures	Constructed Polytechnic structures	No. of Polytechnic structures whose budgetary allocation has been paid	-	4	2	The polytechnic structures are phased and construction is still ongoing
Programme Name: Culture						
Objective: To promote, develop, safeguard and preserve cultural heritage for posterity						
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						
Community Library Improvement	Constructed Library fence	Percentage of Library fence constructed	-	100%	0%	The Library fence is at site handing over stage
Kikuyu National Prayers Day	Conducted National Prayers Day	Conducted National Prayers Day	-	1	1	Kikuyu National Prayers Day was conducted by the Culture programme facilitated by a budget from the Arts programme
Programme Name: Gender Affairs and Social Services						
Objective: To promote Gender Equality and Opportunity						
Outcome: Empowered and Equity Society						
Social support to Groups	Supported Social groups	No. Wards where groups have been supported	25	25	25	
Recruitment of NHIF indigents	Recruited NHIF indigents	No. of NHIF indigents recruited	-	2500	2073	
Procurement and distribution of assistive devices to PWDs	Distributed assistive devices to PWDs	No. of PWDs provided with assistive devices	-	250	219	
Corrective surgery to persons on need basis	Carried out corrective surgeries	No. of persons whom corrective surgeries have been done	-	40	31	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
PWDs assessments	Carried out PWDs assessments	No. of persons whom PWDs assessments have been carried out	-	500	387	
Procurement and distribution of food to the vulnerable	Reduced hunger bites	No. of persons provided with food	-	3500	3000	
Programme Name: Alcohol Drink Control						
Objective: To control alcohol use						
Outcome: Improved compliance with alcohol drinks regulation						
Alcohol drinks control operations	Improved productive society	Operational Alcohol drinks programme	1	1	1	

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

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, Countywide	To Create an accessible and a conducive environment for Early Childhood Development Education	Constructed ECDE Classroom	No. of additional ECDE classrooms constructed	12	18,000,000	17,820,000	CGN
ECDE classroom renovation, Countywide		Renovated ECDE Classroom	No. of ECDE Classrooms renovated	3	1,900,000	1,899,022	CGN
ECDE sanitation facilities, Countywide	Improved personal and environmental hygiene	Constructed ECDE Toilets	No. of ECDE Toilets Constructed	10	6,000,000	5,940,000	CGN
Construction to completion of VTCs structures, Countywide	Improved skills transfer for gainful employment	Constructed VTCs structures	No. of VTCs structures constructed	4	9,200,000	4,199,928	CGN

Fenced Ol-Kalou Community library, Ol Kalou	Promoting literacy levels and improve knowledge	Construct ed Library fence	Percentage of Library fence completion	0%	2,000,000	0	CGN
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Performance of Non-Capital Projects for the previous financial year

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement and distribution of ECDE furniture, Countywide	To Create an accessible and a conducive environment for Early Childhood Development Education	Improved conducive learning environment	No. of ECDE centres equipped	15	3,000,000	3,000,000	CGN
ECDE Learning/play materials, Countywide	To improve the pre-primary literacy levels	Procured and distributed Learning and playing materials	No. of ECDEs supplied with learning and Play materials	0	700,000	0	CGN
School feeding Programme for children in ECDEs, Countywide	Improve the nutrition levels of learners	Fed ECDE learners	No. of ECDE learners on feeding Programme	0	10,000,000	0	CGN
Training of ECDE teachers on CBC curriculum, Countywide	Improve the quality of training for skills development	Trained ECDE teachers on CBC	No. of ECDE teachers trained on CBC	900	1,000,000	0	CGN
Provision of Capitation to VTCs training, Countywide	Reduce dropout rates	Capitation funded trainees	No. of trainees funded with Capitation	2148	31,437,342	25,776,000	CGN
Recruitment of NHIF indigents	Provide affordable medical health care	Recruited indigents	No. of NHIF indigents recruited	2073	490,000	490,000	CGN
Social support to Groups	Empower Social groups	Empowered society	No. Wards where groups have been supported	25	21,650,000	21,650,000	CGN
Procurement and distribution of assistive	Improve the well-being of PWDs	Improved well-being of PWDs	No. of PWDs provided with	219	550,000	550,000	CGN

devices to PWDs			assistive devices				
Corrective surgery to persons on need basis	Improve the well-being of affected persons	Improved well-being of affected persons	No. of persons whom corrective surgeries have been done	31	700,000	700,000	CGN
PWDs assessments	Assess the needs for PWDs	Improved well-being of PWDs	No. of persons whom PWDs assessments have been carried out	387	100,000	100,000	CGN
Procurement and distribution of food to the vulnerable	To lessen hunger bites	Improved well-being of the citizenry	No. of persons provided with food	3000	5,000,000	5,000,000	CGN
Alcohol Drinks Control Programme	To control use of Alcohol	Improved productive society	Operational programme	1	7,400,000	7,400,000	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*
Bursary fund	248,400,000	248,400,000	64,324	
Capitation to VTCs	25,776,000	25,776,000	2,148	

Challenges experienced during implementation of the previous ADP

The Department of Education, Culture and the Arts experienced the following challenges during implementation of the previous plan;

- i. Inadequate Departmental funding
- ii. Departmental Staffing shortage
- iii. Poor remuneration of County ECDE teachers on contract
- iv. Inadequate staff on job training
- v. Lack of proper programme's policies
- vi. Lack of a proper capitation programme for ECDE and VTC leaners

Lessons learnt and recommendations

The following are the key recommendations after the challenges experienced;

- i. The Department has challenges in implementation of its vision plan due to inadequate funding, adequate funding should be availed to facilitate seamless plan implementation.
- ii. Staff shortage has been an issue with some of the Departmental Directorates having few staff, sufficient Departmental staff should be hired.
- iii. Staff welfare should be re-looked into to ensure staff go for on job training and the ECDE teachers are well remunerated

2.1.8 Health Services

The strategic priorities of the Health sub-sector

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

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

Planned budget (million)	Allocated budget(million)	variance(million)
711.0	665.05	45.95

Key achievements

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

- ✓ Upgrade of JM Kariuki Hospital through;
- ✓ Mashunja complex at 60% level of builders' work done.
- ✓ Operationalization of Pathology department/mortuary
- ✓ Upgrade of Manunga, Ndaragwa and Bamboo Health Centres- Theaters constructed equipping ongoing.
- ✓ Renovations and maintenance of various Health Facilities
- ✓ Procurement of Health products for all the Health Facilities
- ✓ Procurement of Equipment for various facilities

- ✓ Completion of new facilities; Kieni, Muhakaini and Matindiri dispensaries. Awaiting equipping.
- ✓ Kiganjo, Mosset, Kagaa and Kangubiri were still work in progress.
- ✓ One ambulance was procured.
- ✓ Strategic stocks for all facilities procured.

Summary of Sector/ Sub-sector Programmes

Programme Name. – Health Infrastructure and Equipment						
Objective: To improve the accessibility of health services						
Outcome: Improved infrastructure for health service delivery						
Sub – programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP1.1 Construction of New Facilities	Improved accessibility of Health Services	No. of New constructed Dispensaries	58	5	3	Kieni, Muhakaini and Matindiri dispensaries were completed awaiting equipping and staffing. kangubiri, Moss et , kagaaa and Kiganjo dispensaries are ongoing.
	Improved accessibility of Health Services	No. of constructed additional Infrastructures in existing facilities				Water tanks in Ngorika health center, Gate and front fence at Mumui dispensary, Githabai and Tumaini renovations, Tumaini, Mikeu, Mutarakwa and Kanjuiri maternities completed, Mukindu roofing, Uruku and Mastoo floor tiling
SP1.2 completion of existing facilities	Improved accessibility of health services	No. of Renovated and completed dispensaries.				Tumaini and Githabai, Kaimbaga dispensary

						laboratories were renovated
Sp1.3- Purchase of medical equipment	Improved accessibility of health services	No. of Health facilities with purchased medical equipment				
Programme 2: Preventive and Promotive Health						
Objective: To curb morbidity and mortality caused by preventable illnesses						
Outcome: Higher life expectancy						
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP2.1 Community Health Service	Improved health awareness	No. of existing strengthened community health units.	128	128	128	All the CHVs in the existing 128 CHUs were assessed for certification. The assessment included going through questions in the basic modules on the CHVs curriculum.
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy and awareness created in the community and all Health Facilities	88	88	88	All Health Facilities were operational
SP 2.3 School Health education	Improved health awareness	No. of schools trained on health matters	607	607	607	primary schools and ECDEs were trained on importance of deworming and HPV
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	No. of Health Facilities in which Prevention of non-communicable diseases, clinical nutrition and dietetics were carried out	88	88	88	All Health Facilities were operational

SP 2.5 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	25	25	25	All wards were attended
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	No. of Timely response to outbreaks and disasters in all sub counties	5	5	5	Cholera, rabies, anthrax and covid-19 were some of the outbreaks and disasters incidences that were witnessed
SP 2.7 Neglected Tropical Diseases (NTD)	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	2	2	2	Leishmaniasis management activities were conduct in Ol kalou and Kipipiri sub-counties
SP 2.8 Malaria activities	Reduction of malaria incidences in the county	Incidence rate	0.018	0.016	0.005	Incidence rates have remained low.
SP 2.9 Vaccine and Immunization	Improve routine immunization coverage	proportion of children under one year fully immunized	90%	90%	91%	Targets were achieved.
SP 2.10 HIV/AIDS/ST Is activities	HIV control in the County	Improved health among PLHIV through identification of PLHIV initiation of HAART and optimum HIV viral suppression, Reduction in new HIV infections and HIV related deaths in all the five sub counties	5	5	5	38 Care and treatment offering comprehensive HIV services to 10,443 PLHIVs distributed in all the five sub counties with good identification of PLHIV initiation of HAART and optimal viral suppression
Programme 3: Solid waste management and cemeteries						
Objective: To improve sanitation standards						
Outcome: Improved sanitation status						

Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 3.1 solid waste	Proper solid waste management	No. of Fenced Disposal sites	6	7	7	Ngorika cemetery was fenced
SP 3.2 Cemeteries	Proper disposal of human remains	No. of available cemeteries improved	46	46	46	Toilet constructed at Miharati cemetery and Ngorika cemetery fenced

Programme 4: Curative Services

Objectives: To offer affordable, accessible and quality facility-based health care services

Outcomes: Improved health care services

Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 4.1 Clinical Services	A healthier population	No. of Health Facilities where Diagnosis and Treatment is done	88	88	88	All facilities were able to offer diagnostic and treatment services consistent with their level of care
SP 4.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services	52	52	52	Renovation done in four laboratories
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)	1 hr	1 hr	1 hr	Response time improved by over 33%.
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal health services	88	88	88	All facilities are offering basic maternal child health care (MCH) services
SP 4.5 reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	88	88	88	All health Facilities

SP 4.6 sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	2	2	2	Services offered at JM and Engineer hospitals
SP 4.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	1	1	1	HMIS INSTALLED AT JM Hospital
SP 4.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	88	88	88	All Health Facilities were supervised.
SP 4.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	88	88	88	All Health Facilities
SP 4.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	2	2	2	JM and Engineer hospitals
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	300	300	300	Trainings include short term courses and CMEs
SP 4.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving Quarterly facility transfers	88	88	88	All facilities
SP 4.13 Maintenance and operation expenses (motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	Routine maintenance of Motor vehicles, plant and equipment are maintained for support services.	Continuous	Continuous	Continuous	Equipment has a scheduled maintenance plan while vehicles are serviced routinely based on mileage.

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/23)

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Millions.)	Actual Cost (Million Ksh.)	Source of funds
Programme 2: Solid waste Management and Cemeteries							
Construction of toilet at Miharati cemetery	To improve human remains disposal	Toilet	Toilet constructed	Completed	1.5	1.5	CGN
construction of Karangatha garbage holding Shade	To improve waste disposal	Holding shade	Holding constructed	Completed	1.5	1.5	CGN
Fencing of Ngorika Public cemetery/ Kanjuiri Ward	To improve human remains disposal	Fence	Fenced cemetery	complete	1.5	1.5	CGN
Programme 3: Curative							
Radiology Unit Ndaragwa HC constructed	To improve health services delivery	Radiology Unit	Radiology Unit constructed	100% complete	5	2	CGN
Kanjuiri, Githabai, laboratories renovation	To improve health services delivery	Laboratories	Laboratories constructed	100% complete	1.5	1.5	CGN
Construction of JM Kariuki Hospital complex - / Rurii ward	To improve health services delivery	JM complex	JM complex constructed	Builders work ongoing at 60% completion	125.0	123.3	KDSP/CGN
Gathiriga Dispensary construction	To improve health services delivery	Gathiriga Dispensary	Gathiriga Dispensary constructed	95% complete	2.0	2.0	CGN
Mutarakwa Dispensary laboratory	To improve health services delivery	Mutarakwa Dispensary laboratory	Mutarakwa Dispensary laboratory constructed	100% complete	1.5	1.5	CGN
Matindiri Dispensary construction	To improve health services delivery	Matindiri Dispensary	Matindiri Dispensary constructed	95% complete	1.5	1.5	CGN
Mikeu Dispensary Maternity	To improve health services delivery	Mikeu Dispensary Maternity	Mikeu Dispensary Maternity constructed	100% complete	6.4	5.3	CGN
Manunga theatre	To improve health services delivery	Manunga theatre	Manunga theatre constructed	95% complete	3.5	3.5	CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Millions.)	Actual Cost (Million Ksh.)	Source of funds
Bamboo theater	health services delivery	Bamboo theater	Bamboo theater constructed	100% complete	4.0	3.1	CGN
Completion of works at Njabini health facility/ Njabini ward	To improve health services delivery	Iron sheets roof	Asbestos roof replaced with iron sheets.	Not done	5	0	CGN
Construction of Kiganjo Dispensary	health services delivery	Kiganjo Dispensary	Kiganjo Dispensary constructed	50% complete	6.0	1.8	CGN
JM Pathology Department/Mortuary	health services delivery	JM Pathology Department/Mortuary	JM Pathology Department/Mortuary constructed	100% complete	8.0	13.7	CGN
Mumui Health Centre - Gate and front face Fencing	health services delivery	Gate and front face Fencing	Gate and front face Fencing	100% complete	0.75	0.5	CGN
Upgrade of Njabini health centre	health services delivery	Njabini health	Njabini health upgraded	Not completed	3	0	CGN
Completion of Kaimbaga Maternity	health services delivery	Kaimbaga Maternity	Kaimbaga Maternity completed	100% complete	2.4	2.0	CGN
Completion of Kanjuiri Maternity	health services delivery	Kanjuiri Maternity	Kanjuiri Maternity completed	100% complete	2.0	2.0	CGN
Kahuru health centre lab equipping	health services delivery	lab equipment	Kahuru health centre lab equipped	100% complete	2.0	2.0	CGN
Equipping Bamboo Health Centre	health services delivery	Equipment	Bamboo Health Centre equipped	100% complete	9.1	9.0	CGN
Renovation at Kagaa dispensary	health services delivery	Renovation works	Kagaa dispensary renovated	100% complete	0.5	0.5	CGN
Renovation of Mutarakwa Maternity Block	health services delivery	Renovation works	Mutarakwa Maternity Block renovated	100% complete	1.5	1.5	CGN
Renovation and Rehabilitation of JM Hospital Maternity Theatre	health services delivery	Renovation and Rehabilitation	JM Hospital Maternity Theatre	100% complete	2.6	2.6	CGN
Renovation works and improvement of Kaimbaga health center	health services delivery	Renovation works	Kaimbaga health center renovated	100% complete	0.6	0.6	CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Millions.)	Actual Cost (Million Ksh.)	Source of funds
Construction to completion of Kiganjo dispensary	health services delivery	Construction works	Kiganjo dispensary constructed	70% complete	3.0	3.0	CGN
Tiling of Mastoo Dispensary	health services delivery	Tiling works	Mastoo Dispensary tiled	100% complete	0.5	0.5	THS
Painting and assorted repairs of Pesi Dispensary	health services delivery	Painting and repair works	Pesi Dispensary painted and repairs done	Not complete	2.0	0	CGN
Mosset dispensary constructed	health services delivery	Construction works	Mosset dispensary constructed	50% complete	3.0	1.7	CGN
Kangubiri dispensary completed	health services delivery	Construction work	Kangubiri dispensary completed	100% complete	2.0	2.0	CGN
Water Tank Installation at Ngorika Health Center	health services delivery	Water Tank	Water Tank Installed at Ngorika Health Center	100% complete	0.25	0.25	CGN
Renovation Works at Kwa Ngara Dispensary Staff House	health services delivery	Renovation Works	Kwa Ngara Dispensary Staff House renovated	100% complete	1.3	1.3	CGN
Construction of a Pit Latrine at Ndogino Market -	health services delivery	Construction work	A Pit Latrine at Ndogino Market constructed	100% complete	0.6	0.6	CGN
Kenton Dispensary Embarkment wall -	health services delivery	Construction work	Embarkment wall at Kenton dispensary constructed	100% complete	1.5	1.5	CGN
Supply and Delivery of Maternity Equipment at Kihuha Dispensary	health services delivery	Maternity Equipment	Maternity Equipment supplied at Kihuha Dispensary	100% complete	1.3	1.3	CGN
Renovation Works at Mutarakwa Dispensary	health services delivery	Renovation Works	Mutarakwa dispensary renovated	100% complete	2.5	2.5	CGN

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Programme 1: Preventive and Promotive health services							

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Strengthening Community health units Entire County	Train newly recruited CHAs on Community health strategy	Trained CHAs	No of CHAs trained	128 CHU trained	0.5	0.65	CGN
Advocacy, Communication and Social Mobilization Entire County	Create awareness on Social Determinants of Health to organized community groups	Enlightened community	No. of organized community groups reached	88 awareness meetings	0.7	0.5	CGN
School health Entire County	Deworming of Primary school going children Advocacy on hand hygiene practices	Dewormed and enlightened children	No of primary school children dewormed	607 schools trained on health matters	0.6	0.6	CGN
Vitamin A supplementation County wide	Supplementation of children aged six to fifty-nine months with vitamin A	Health children	Proportion of children 6 to 59 months supplemented with vitamin A	In 74 health Facilities Prevention of non-communicable diseases, clinical nutrition and dietetics were carried out	1.75	0.6	THS-UC
Coordination of Nutrition & Dietetics Services County wide	Quarterly coordination forums	Well-nourished community	No. of coordination meetings held		2		CGN
Capacity building County wide	Training of newly recruited health workers on maternal Infant & Young Child Nutrition (MIYCN)	Knowledgeable health workers	No of healthcare workers trained				CGN
Capacity building County wide	Train newly recruited health workers on Integrated Management of Acute Malnutrition (IMAM)	Use of electronic materials	No of healthcare workers trained				CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
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	No. of nutrition follow-ups made and nutrition demos conducted				CGN
Therapeutic nutrition All health facilities	Provision of clinical nutrition services in all health facilities	Proper management of malnutrition	Number of health facilities reached				CGN
Motorbikes for field officers Countywide	Procure and assign 25 motorbikes for 25 wards	Prompt response to emergencies	No. of motorbikes purchased and assigned to field officers		3		CGN
Out breaks management	Investigate disease patterns and upsurge Investigate all reported information rumours on outbreaks	Use of public health chemicals to control outbreaks	Out breaks responded to	6 Timely responses to outbreaks and disasters in all sub counties	0.15	0.6	CGN
Routine immunization services The whole county	Collect vaccines from Regional Vaccine Stores to the sub county vaccine stores and then distribute to all immunizing facilities	Totally immunized community	Number of monthly vaccine order sheets	14,041 under 1yr children immunized	2		CGN
	Set annual targets for routine immunization at County and sub county level		Minutes for the target setting meeting				CGN
	Create demand for routine immunization through		Number of stakeholders				CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
	quarterly stake holders’ meetings at the sub counties		meeting held				
	Reach the unreached children with routine immunization through outreach services		Number of outreaches done				CGN
	Maintain and repair cold chain equipment		Number of cold chain equipment maintained and repaired				CGN
	Track defaulted for routine immunization		Number of defaulters traced				CGN
	Procure fridge tags for monitoring cold chain		Number of ridge tags procured Delivery notes			CGN	CGN
Programme 2: Solid waste Management and Cemeteries							
Improved and maintained sanitation standards Countywide	Recruit and Pay wages to incidental casual labour	Proper solid waste management	No. of casual labourers paid		0.7		CGN
Equip solid waste workers for efficiency Countywide	Procure solid waste tools and equipments	Proper solid waste management	No. of workers facilitated with tools and equipments		0.9	0.7	CGN
Improve on solid waste collection and haulage to disposal site Countywide	Procure 1 refuse collection truck	Proper solid waste management	No. of new refuse vehicles	0	8	0	CGN
Programme 3 Curative health services							

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
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	Availability of essential health commodities	85 facilities supplied with essential health commodities	100	140	CGN
Provision of diagnostic services - County wide	Patient screening and diagnosis		Safe and quality diagnostic services provided in all health facilities	83 facilities supplied with Safe and quality diagnostic services provided in all health facilities	22	4	THS-UC/CGN
Provision of robust emergency and referral services	Provision of client, specimen, technical skills and client data referral services. Provision of NCDs management and control services	Operational emergency and referral services	Provision of emergency services in all facilities	All emergency occurrences responded to in good time	10		CGN
Provision of maternal, neonatal and child health services Across the county	Capacity building Procurement of equipment Service provision in the facilities Outreach services in hard-to-reach areas	Efficient and high quality maternal , neonatal and child health services	No. of medical staff trained on maternal and neonatal health No. of health facilities sufficiently supported to offer maternal and neonatal health No. of outreach services	56 health facilities conducted maternal health services 74 health facilities provided reproductive health services	10		THS-UCP -CGN THS-UCP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Provision of reproductive health services in health facilities and schools			No. of health workers trained				CGN
	On-job trainings for health workers		No of mentorship sessions carried out		10		
	Mentorship programs for the youths						
Provision of Gender based health services In all the facilities across the county	Avail information education materials (IEC)Materials	Efficient and high-quality Gender based health services	Availed and Distributed IEC materials		2		CGN
	Sensitization health care workers on SGBV		No. of health care workers sensitized				
	Stake holders' meetings		No. of reports of stakeholder meetings				
Provision of health management system across the facilities in the county	Data collection, collation and archiving	Operational health information management system	No. of health facilities supported by an operational health information management system	No facility has an operational health information management system but development is ongoing at 25%	3		CGN
Supervise all health facilities - Countywide	Health facilities visits for data collection, data analysis/report writing, dissemination of findings, address identified gaps through mentorship, OJT and SMEs	Seamless health care services	Number of visits to health facilities for supervision	88 Health facilities establishments Monitored and evaluated	3		CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicator s	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Infection prevention and control/patient and health workers safety	Carry out IPC audit in 25 facilities	Patient and health workers safety	Number of health facilities with IPC audits carried out		2		CGN
	Procure 150 sets of colour coded bins for waste segregation		Number of sets of colour coded bins procured				
Provision of operational costs for health facilities and management structures - County Wide	Funds transfers, accounting, reporting auditing and supervision (Hospitals)	Efficient delivery of high-quality health services	Amounts disbursed to support operations of JM and Engineer hospitals	Transfer to JM and Engineer hospitals	120	80	CGN
	Transfers to Health Centres, dispensaries Transfer & Sub-Counties		Amounts disbursed to support operations of all health centres and dispensaries	Transfer to all health centres and dispensaries	30	12	CGN
Provision of operational costs at the county level	Implementation of activities, Accounting, reporting and auditing		Number of functional health offices	CHMT and sub-county offices	47		CGN
Health Equipment							
Laboratory Equipment and supplies	Development of specifications, tendering, supply delivery and installations	Well-equipped laboratories	No. of laboratories equipped with necessary facilities	Laboratory, maternity, theater equipment	2	1.1	CGN
Purchase of Dental equipment	Development of specifications, tendering, supply delivery and installations	Dental units	No. of facilities offering dental services	Dental services only at JM and engineer hospitals	1		CGN
Purchase of generator for Kasuku	Procurement and installation	Generator	Generator procured		2.2		CGN

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Million Ksh.)	Actual Cost (Ksh.)	Source of funds
Dispensary -Weru Ward							
Management of infectious/hazardous medical waste at Engineer Hospital	Purchase and installation of an incinerator	Properly managed medical waste	Incinerator constructed. No. of separation bins procured	Incinerator constructed	1		CGN

2.1.9 Water, Environment, Climate Change and Natural Resources

The strategic priorities of the sector include;

- ❖ Enhanced Water Resource Development
- ❖ Expanded Irrigation Development
- ❖ Enhanced Environment Management
- ❖ Increased Resilience to Climate Change
- ❖ Sustainable Natural Resources Management

Analysis of planned versus allocated budget

Planned Budget	Allocated budget	Variance
247.2	379.6	132.4

Sector Achievements in the Previous Financial Year

Key Achievements

In the 2022/23 FY the Department of Water, Environment, climate change and natural resources implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishment

Water Resource Development

- ❖ 80 km of pipeline network for water reticulation was laid and operationalized
- ❖ Pump testing was done to 12 projects to determine their yields in m³/h, depth, water rest level and water quality analysis to enable engineers to design pumps for the same.
- ❖ The department contracted the construction of 5No. masonry water storage and distribution tanks which are already complete and in use

- ❖ Plastic tanks of different sizes ranging from 10m³, 5m³ and 210 litres were distributed to various water projects, public institutions and vulnerable persons in the county. Some of these tanks were placed on fabricated and erected platforms to distribute water mainly from boreholes while the small capacity tanks were used for roof harvesting.
- ❖ 12 No. boreholes drilled and equipped to enhance water supply in the county
- ❖ 6 No. boreholes equipped with solar panels and inverters, solar-powered submersible pumps. Panel support structures and power-houses were also constructed.
- ❖ 3 No. boreholes repaired by having the pump motors or the solar controllers replaced
- ❖ 1 No. dam was de-silted to improve on stormwater management and storage
- ❖ To extend the water supply to the communities without individual connections, 2No. water kiosks were constructed

Climate change

- Trained staff on PCRA and CCAP development as well as M&E of the FLLoCA Program implementation, proposal writing and fund mobilization for climate financing.
- Developed County Participatory Climate risk assessment (PCRA) Report
- Developed Nyandarua County Climate Change Action Plan 2023-2027
- Met the Minimum Access Conditions (MACs) for the first CCIS FLLoCA Grants
- Implemented the First FLLoCA CCIS workplan
- Concluded the first Annual Performance Assessment (APA) conducted by Office of the Auditor General hence qualifying for the first FLLoCA CCRI Grants
- Reconstitution of the County Climate Change Planning Committee as per the Nyandarua County Climate Change Act, 2021 and held 2 Planning Committee Meetings
- Reconstitution of the County Climate Change Steering Committee and Held 4 Steering Committee meetings
- Initiated amendments to the County Climate Act and the County Climate Change Fund Regulations
- Appointing and training of Grievance and Conflict resolution Committee to deal with grievances raised in FLLoCA Program implementation
- Training and capacity building of Ward Climate Change Committee members

Environment

- Development of the County Environmental Action Plan (CEAP), the County Environment Policy and Environment Bill in the Directorate of Environment Management (DEM) . Contributed in development of a model County Solid Waste Management Bill, e-waste policy, draft County Energy plan, National Solid Waste Management Policy, environment and social safeguards manual for FLLCoA program.
- In environmental governance, environmental awareness and capacity building, the DEM engaged the 33-member gazetted County Environment Committee (CEC) in overseeing the proper management of the environment. The CEC undertook 3 statutory quarterly meetings and 1 field operation visiting over 33 sites, facilities to promote environmental compliance. Twenty-five (25) staff were trained in Environment and Social Risk Management (ERSM) and twenty-five (25) Occupational Safety and Health (OSH).
- The DEM promotes integration of Environmental and Social safeguards (ESS) in policies, projects, plans and programs (PPPP) in all sectors in the County. In the year, about 590 budgeted projects were screened and recommended for undertaking OF requisite environmental impact assessments (EIA). About 100 projects were assessed and approved by NEMA. The CEC members and DEM staff monitored implementation of Environment and Social Management Plans (ESMPs) to ensure compliance in various projects. Over 300 ESMPs were monitored including some projects assessed in previous years
- Provided environmental technical input and monitors compliance in Ministries, Directorate and agencies (MDAs). The DEM provided technical input in the initiation, implementation and or monitoring of projects in donor funded programs namely KDSP, KSCAP, KUSP, KISIP, and FLLCoA. These programs have enabled access to grants which have been invested in major development projects. Environmental commitments were critical in the establishment of Mairo-inya and Engineer Municipalities.
- Rehabilitation and restoration of priority degraded areas in sectors is critical in achieving the mandate of CEC and the DEM in the County. The DEM undertook rehabilitation of Karoroha river within Kahuru primary school in Engineer Ward.
- Surveillance, control and management of pollution in all sectors is done to ensure incidents and accidents are addressed on time The CEC and DEM staff undertook an inventory of seventy-seven (77) with asbestos materials, three (3) were assessed and all facilities need to be costed, removed and safely disposed of ten (10) kilometers of drains were cleaned in ten (10) urban centres.

- The DEM engages in integrated greening of public and private institutions. A baseline assessment of the status of environmental parameters and priority actions was done in over 30 institutions with 1000 indigenous trees planted at Ol Kalou Polytechnic during the commemoration of World Environment Day.

Natural resources

- Over 120,000 trees planted together with stakeholders across the county.
- A total of 3,200 Giant bamboo distributed and planted in Ol’Jororok and Kinangop Sub- County.
- Implementation of the **Transition Implementation Plans (TIPs) for Devolved Forestry Functions (2021 – 2025)** initiated and ongoing
- Implementation of the **Nyandarua County Forest Landscape Restoration Strategy (2021 – 2030)** initiated and ongoing
- Implementation of the **Lake Ol Bolossat Integrated Management Plan 2021 – 2030** initiated and ongoing
- Draft Natural Resources Policy Advanced Draft Natural Resource Management Bill initiated.
- Engagement with stakeholders to support the implementation of the Lake Ol Bolossat Integrated Management Plan is ongoing. Support for local conservation groups (CFAs, WRUAs, CBOs) was increased

Challenges

- ❖ Inadequate budgetary allocation over years.
- ❖ Lack of vehicles hindering field work mobility and timely response to incidents
- ❖ Lack of well-coordinated training and motivation for staff.
- ❖ Capacity building of staff is limited owing to lack of funds.
- ❖ Land ownership and adjudication issues leading to encroachment on public, catchment and riparian land affecting implementation of projects and programmes.
- ❖ Human wildlife conflict.
- ❖ Lack of demarcation of water sources and reservoirs.
- ❖ Fluctuation in prices of building materials affecting project implementation.

Lessons learnt

- ❖ Adequate allocation of resources is a key determinant of performances and service delivery
- ❖ Continuous capacity development of all stakeholders is key to environmental performance and compliance

- ❖ Institutionalization of ESS in the County enhances stewardship and compliance,
- ❖ Development and approval of EIAs reports before procurement process and project implementation is fundamental
- ❖ Compliance with ESS is key is getting donor grants, failure to comply means loss of grants.

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Performance of non- Capital Projects in Financial Year 2022/23

Sub-Programme	Project name/ Location	Est. cost (Kes. Million)	outcomes/ outputs	Performanc e indicators	Planned Targets	Achieve d Targets	Remarks*
Programme Name: Water Resource Development							
Programme Support	Smooth operations of the programme including training and motivation of staff	24	Smooth running of office operations and associated programs	Extent of achievement of programme objectives	100%	75%	Inadequate funding
Water and Sewerage Master Plan	Water and Sewerage Master Plan	1.8	Master Plan	% of the Water Master plan developed and implemented .	100%	0%	No funding
Irrigation and Drainage							
Programme Support	Smooth operations of the programme including training and motivation of staff	2	Smooth running of office operations and associated programs	Extent of achievement of programme objectives	100%	2%	Lack of funding
Environmental Management							
Establishmen t of tree nurseries (Adopt and Nature a Tree)	All sub counties	1	Not done	No. of trees raised in nurseries ready for transplanting	50,000	0	Not done
Programme Support	Smooth operations of the programme including training and motivation of staff	6	Day to day office operations facilitated	Extent of achievement of programme objectives	100%	85%	Delay and or partial release of funds resulting to delayed implementation and completion
Establishmen t of tree nurseries	All sub counties	1	Not done	No. of trees raised in nurseries	50,000	0	Not done

Sub-Programme	Project name/ Location	Est. cost (Kes. Million)	outcomes/ outputs	Performanc e indicators	Planned Targets	Achieve d Targets	Remarks*
(Adopt and Nature a Tree)				ready for transplanting			
Climate Change Resilience							
Climate Change Resilience	Support full establishment and operation of the county climate change unit (CCU)	5	Well facilitated and operationa l CCU	Functional CCU and Committees	1 unit	1	CCU operational established
				Stage of completion of County Climate Change Act	Approva l	1	Act enacted and implementation ongoing
				No. of Compliance Reports	4	4	Compliance report forwarded to relevant stakeholders
				No. of community climate change smart projects initiated	1 per ward	0	No budgetary allocation
Natural Resources Management							
Programme Support	Smooth operations of the programme including training and motivation of staff	2	Day to day office operations facilitated	Extent of achievement of programme objectives	100%	95%	Inadequate facilitation

Performance of Capital Projects for the previous year 2022-23 FY

Sub-Programme	Project name/ Location	Est. cost (Kes. Million)	outcomes/ outputs	Performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Water Resource Development							
Water Resource Development	County wide	168.2	Improved water supply to residents	No. of households benefiting from water projects through access to portable water	2,500	2,350	Some projects are yet to be completed.
County Special Programmes	Water supply projects-Rehabilitation and maintenance	4.5	Improved water supply	% completion of rehabilitation works	100%	100	There should have been more allocation for maintenance

Sub-Programme	Project name/ Location	Est. cost (Kes. Million)	outcomes/ outputs	Performance indicators	Planned Targets	Achieved Targets	Remarks*
Water treatment plant	Water treatment plant	-	Treated water to residents	% completion of Water treatment plant	100%	nil	No funding to undertake these works
Programme Name: Environmental Management							
Maintenance of storm water drains in urban centers	Functional storm water drainage system in 10 urban centres	1	10 km of drains in 10 urban centers cleaned	No. of urban areas where storm water drains are regularly unclogged	10	10	Done
Rehabilitation and restoration of degraded areas, riparian	Rehabilitation of Karoroha river-fencing and tree planting at Kahuru Primary	1	Degraded land restored	Area rehabilitated	3	3	Done
Programme Name: Irrigation and Drainage							
Irrigation and Drainage	Development of small-scale irrigation projects	3	small-scale irrigation projects developed	Additional acreage of land under irrigation	50 Acres	0	No funding to undertake these works
				Additional length of the pipeline	1KM	0	No funding to undertake these works
Irrigation and Drainage	Construction and rehabilitation of small dams and water pans	3	small dams and water pans constructed and rehabilitated	No. of water pans and shallow wells constructed/rehabilitated	3	0	No funding to undertake these works
Programme Name: Natural Resources Management							
Rehabilitation of quarries	Rehabilitation of quarries in Ol'Kalou	1	Quarries rehabilitated	No. of acres rehabilitated by backfilling and planting vegetation	10	1	Available budget could only accommodate one project
Tree for Income generation	Countywide	1	Tree seedlings distributed	No. bamboo seedlings distributed	200,000	0	No budgetary allocation

2.1.10 Youth Empowerment Sports and the Arts

Analysis of planned versus allocated budget

Planned Budget	Allocated budget	Variance
Kes 78,000,000	82,803,027	Kes 4,803,027

Sector Achievements in the Previous Financial Year

In the 2022/23 FY the Department of Youth empowerment, Sports and The Arts implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishments

Youth Empowerment

- Funding and support for youth enterprises.
245 youth groups have been issued with equipment. The equipment range from greenhouses, motorbikes, tuk-tuks, milk cooling plants, fuel pumps, printing machines, assorted salon and barber machine, sawmills among many others. This has since offered more than 5,000 youth socio-economic support.
A few success stories
- **Kiwanja young farmers** from Gatimu Ward were issued with a Greenhouse and from the proceeds, they eventually bought the land housing their project. Through the proceeds, the group thereafter established a revolving fund which has been used to start other individual projects for group members.
- **Kageraini motorbike services** in Nyakio ward were issued with a welding machine. From the proceeds, the group has established a loaning scheme for members. In addition, they purchased other welding machines to increase their income and are now building capacity to the youth through trainings.
- **Muhakaini boda-boda** group, from Shamata ward, was issued with a motorbike. The group has bought two more motorbikes from the accrued savings. They have also diversified their business by rearing sheep and which is giving them good return.
- **1,200** youth have been trained on reproductive and mental health, career literacy, anti-doping, enterprise development, AGPO opportunities, wealth management, career guidance and counselling thus equipping them with critical skills for our economy in our three **Youth Empowerment Centres of excellence**. These centres are also equipped with desktops, Wi-Fi and special equipment as per the majority youth requests - to aid in the dissemination of information. A total of **12,000** youth has registered since to access these services. These unique centres provide the youth a venue to attend training and to combat idleness and ill vices.
- To strengthen institutional, policy and legal framework, the proposed County Youth Act is awaiting public participation. This will provide a framework for ensuring that the youth are given adequate resources and the required enablers to fulfill their potential. The policy promotes novel and creative ideas designed to reduce high-risk behaviors, strengthen youth resiliency, improve protective factors, develop fundamental life skills, and establish a pattern of behaviors that lead to healthy choices and ultimately success in life

Sports Development

- In promoting sporting activities, Ol Kalou Stadium, the biggest in the County has made major strides in its development. Perimeter wall is already erected, construction of VIP Dias and running tracks is at 80% completion. Construction of the football pitch is being carried out to international standards. **7** playing fields across the County have been acquired and developed as per the need.
- In football, **384** teams were supported in the FKF (Football Club Federation) Sub-branch league, thereby promoting sports participation and competitiveness. To support local teams in the County, **150** teams have been issued uniform to enable participation in various competitions and leagues in disciplines such as Football, Volleyball, Track and Field, Indoor games, and even sponsor the best sportsmen and sportswomen to KYISA (Kenya Youth Inter-County Sports Association) and the Governor's tournament.
- The County is home to renowned national athletes due to its high-altitude climate. The County has been holding National cross-country series in collaboration with Athletics Kenya, with **265** participants in attendance

A few success stories:

- **Stanley Waithaka Mburu**, the current World Silver Medalist in 10,000m
- **Teresia Gateri**, holder of gold medal 3,000m steeplechase in Junior category
- Through KYISA games, 7 sports talents were scouted to play for Kenya Premier league, with the most outstanding being the 3rd top scorer Premier league in Harambee stars, **Mr. Joseph Mwangi**

Arts Development

- **648** artists have been trained on vocals, instruments, songwriting and studio performance. With 1,633 songs recorded since its inception. In conjunction with the Kenya Film Commission, plans are ongoing to construct and equip a film hub to complement the studio in the Department's current planning period.
- Annual talent show events have been held Countywide where **1,240** youth participated. The County has cultural sites such as Kinyahwe, which is fenced and secured. This is the proposed site for the Talent Centre, which will aid in the preservation of talent through the years and our cultural heritage. Talent show events and exhibitions provide a platform for youth to showcase and market their talent, and provide exposure and opportunity to earn a living. Interventions are directed towards engaging the youth in activities that develop their talents positively and contribute to developing the Arts industry in the County.

A few success stories

- Moses Wachira wainaina (**AKA Tikila**) a visual artist from Karau ward earns a living through sign writing, painting, portrait drawing, 3D scale model for architectural projects and ceramic making. He participated in the FY 2022/23 Nyandarua County Talent search and emerged first as the best portrait sketcher in Nyandarua County,

where he was awarded with an opportunity to create a 3D scale model for the Potato Food and processing plant storage facility at Ol jororok. He has since been offered a space at Ol Kalou Business Town Centre, where he uses his space to showcase and sell his art.

- Benard Githiga (AKA **Captain Thergz**) is a performing artist, singer, rapper, song writer and a spoken-word artist. He was trained in our studio by the Arts officers who also recorded most of his songs. He also participated in Nyandarua County Talent search event. Through this exposure, he would appear on The Churchill Show, Trinity Radio, Ziwa Radio, Y254 E- circuit TV show, Teen republic T.V show, up among others.
- **Sky Movers Dance Crew** has performed in numerous events, including keshas, road shows, ruracios, and high schools. They have continued flying high, being featured in prominent award shows like Groove Awards, Ekeza Awards, and Talent Search Shows worldwide. They have also performed in Safaricom events, Kameme TV, and Inooro TV programs.
- **Suarez** and the Sky Movers Dance Crew have become an inspiration to many young people in Nyandarua County. Suarez has in turn promoted and empowered other dancers through the directorate of the arts to pursue their dreams, as he has since formed other dance crews such as: The sky Movers Njabini, Monach Dance Crew Murungaru, Game shakers Kinamba. The Nyandarua County Government through the **Youth empowerment program**, has provided for the Sky Movers Dance Crew a P.A. System machine that has promoted and empowered them economically. Their humble beginnings began in the Nyandarua County Studio through the workshops, trainings and sensitization programs offered by the technical officers.

Sector Programmes Performance

Programme Name: Youth Empowerment						
Objective: Improve and increase youth participation in economic development						
Outcome: Improved livelihoods and self-reliance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Youth empowerment	Youth empowerment	No. of youth issued with equipment	143 youth groups issued with equipment	Equip 250 youth groups	245 Youth groups issued with equipment	Inadequate budgetary allocation
Youth capacity building and trainings	Trainings and creating awareness	No. of youth trained	12,500 youth trained	-2,000 youth	-1,200 youth trained	Inadequate budgetary allocation
Programme Name Sports Development						
Objective: Identify, Nurture and Promote sporting talents within the County						
Outcome: Empowered sportsmen/ sportswomen						
Sub Programme	Key	Key performa	Baseline	Planned Targets	Achieved Targets	Remarks*

	Outcomes/ outputs	Key indicators				
Upgrading of Ol Kalou Stadium	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	County Stadium upgraded	-Football pitch levelled -Pitch drainage done -Running tracks ongoing -Dias construction ongoing -High level tanks done -Ablution block construction ongoing -Planting of grass ongoing -Perimeter wall done. -Foul water drainage done	- Construction of perimeter wall - Construction of VIP Dias and running tracks - Construction of the football pitch	-Perimeter wall erected -Construction of VIP Dias and running tracks is at 80% completion -Construction of the football pitch is being carried out to international standards	To consider higher budgetary allocation
Upgrading of Play grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities	-No. of play grounds upgraded	-17 play grounds upgraded by fencing, leveling, installation of goal posts, construction of toilets and dias	Upgrade of sporting facilities	7 playing fields developed/upgraded	Low budgetary allocation
Promotion of Sports participation and competitiveness	-FKF League -KYISA Games -Athletics Events - Governor's tournaments	-No. of teams supported -No. of participants supported -No of events held -No. of teams participated	300 Teams supported 560 participants supported 21 Events held -3,000 teams participated	200 Teams -94 Participants 3 Athletics events -600 teams	-384 teams supported -Support to 70 athletes 3 Athletics events held -600 teams participated	Low budgetary allocation
Sports Equipment	-Uniforms -Balls -Nets -Boots -Trophies	-No. of teams issued with equipment	-6,000 teams issued with sports equipment	-150 teams	-150 teams issued with sports equipment	Well implemented

	-Medals					
Programme Name Arts Development						
Objective: To create empower through Arts						
Outcome: Improved livelihoods						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Talent Search and Support	To nurture talents among the artists	Empowered artists	-1 Talent search event held. -880 artists benefitted through the talent search	-1 Talent search event -1,000 artists	-1,240 artists participated	Great advertising before the event
Talent training and development	To nurture talents among the Artists	Trained Artists	-500 artists trained and marketed	-1000 artists	-648 artists trained and developed	Low budgetary allocation

Sector Challenges

- **Weak revenue base** Being a predominantly rural County, most of the income-generating activities are agricultural-related, with the pinch felt in the productive sector. To mitigate this, the Department is looking to charge studio recording sessions at a subsidized fee and hold annual mountain running events to ensure all the departmental plans are implemented as costed. Moreover, plans to construct a gym in the Ol Kalou stadium is also in the pipeline, with ongoing discussions on the modalities of establishing textile hubs for the youth as means of empowerment. This will create more employment opportunities while contributing to our resource envelope
- **Inadequate funding and disbursement challenge.** The approval of funds by the controller of budget and release from the Treasury has affected time-sensitive programs, such as sporting events which are in line with the Kenya Academy of Sports calendar. This has resulted in the delay of their implementation. It has also led to the rise of pending bills. Capacity building of staff is limited owing to lack of funds, resulting in unmotivated staff.

- **High public expectation** Citizen enlightenment on the roles of the two levels of Government has led to very high expectations. However, due to challenges experienced during service delivery, some setbacks such as limited resources and legal suits impede timely implementation as proposed. High yield projects such as Ol Kalou stadium have been adversely affected

Lessons learnt and recommendations

- Own source revenue mobilization is core to the actualization of County development needs. There is a need for innovation and reinvention of some programs and their implementation
- There is a need to create a robust legal and regulatory framework, by fast-tracking the finalization of draft bills and policies and the domestication of national policies and laws at the County level. This will address gaps in governance and service delivery.
- Continuous training of staff through structured learning programs is critical for the continuous improvement of public service. This is to be done in tandem with the staff welfare.
- Public Private partnerships are key for the fast-tracking of implementation of proposed programs. This partnership, especially on projects requiring huge capital outlay enables the County to focus on service delivery and the creation of an enabling environment for private sector participation.
- Earnest implementation of the County budget will ensure the timely completion of County budgets and ensure seamless service delivery.
- Adoption of technology advancements will ensure efficiency and effectiveness in service delivery and the dissemination of information and available opportunities
- Need to undertake a few projects at a time and complete them before undertaking new ones;
- Need to properly assess the ability to complete and sustain projects and programs. This will ensure that the projects meet their timelines, specifications, and budget constraints.

2.1.11 Tourism, Cooperatives Development, Trade and Industrialization

The strategic priorities of the sector

- To promote local trade and investments
- To Support Cooperative Movement
- Tourism promotion
- To promote growth of local industries

Sector Achievements in the Previous Financial Year

- ✓ 30 Co-operative trainings done
- ✓ Registered new cooperatives
- ✓ Cooperative infrastructure support of 3 cooperative societies
- ✓ Support to SMEs in Magumu, North Kinangop and Engineer
- ✓ Held 3 SMEs capacity building fora on linkage to the markets through technology
- ✓ Promotion of Tourism in lake Olbollosat through acquisition of motor boat and erection of signages
- ✓ Conducted tourism promotion events such as Miss Tourism, International tourism day
- ✓ Verified 1507 weighing equipment and 152 measuring equipment while 825 trader's premises were inspected
- ✓ Participation in 1 county 1 national trade fairs
- ✓ Solid waste management for various markets done
- ✓ Upgrade of markets in Kaimbaga, Njabini, and Leshau Pondo

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
255,400,000	134,316,272	121,083,728

This sector comprises of the Tourism, Cooperatives Development, Trade and Industrialization directorates.

Vision

A competitive and innovative Trade, Tourism, Industrial and Cooperative Sector for Social-economic development

Mission

To create an enabling environment that ensures enhanced and sustainable productive sector growth through capacity development, Innovation and marketing.

Sector strategic priorities

Sub-sector Priorities	Strategies
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To promote local trade and investments	Market and support infrastructures
	Marketing linkages
	Guaranteed minimum returns
	Policy and legal framework
	Nyandarua County Trade Development and Investment Authority
	Capacity development to traders including Nyandarua County Trade fund
	Capacity support to Micro and Small Enterprises (MSEs)
	Mapping and profiling investment opportunities
To Support Cooperative Movement	Enhance good governance in cooperatives
	Policy and legal framework
	Infrastructure support in value addition
	Build capacities for cooperatives
Tourist promotion	Legal and institutional framework
	Profiling and mapping of tourism assets
	Tourism infrastructure and product development
	Tourism promotion and marketing
	Capacity building and partnerships
To promote the growth of local industries	Capacity development
	Development of Industrial Parks and Special Economic Zones
	Development of cottage industries
	Development of Agro-processing plants
	Policy and legal framework

Sector/sub-sector key stakeholders

Stakeholder	Roles and Responsibilities
National government	Ensure proper funding to the County government, Delivering on Presidential directives and commitment Partnership on semi devolved function such as Industrial and enterprise development.
Private sector	To partner with the sector in investing in areas with gaps especially on value addition of County produces.
Export promotion Council (EPC)	Partner with the County in marketing and promotion of County goods and services.
Members of the public	Participating in public participation forums and monitoring and evaluation committees.
Donors	Funding and Ensuring accountability.
Nyandarua County Tourism Association	Partner with the County in marketing and promotion of Tourism in the County.

Capital and Non-Capital Projects for the previous FY

Program 1: Financial and Trade Services						
Sub programme	Key outputs	Key performance indicators	base line	Planned targets	Achieved targets	remarks
Capital projects						
Completion, maintenance and upgrade of markets Improvement	Upgraded Market	Murungaru, Mirangine, Gathanji, Kiriita and Leshau Pondo	-	5	3	Only 3 markets were budgeted for
Program 2: Industrial and Enterprise Development						
Sub programme	Key outcome/outputs	Key performance indicators	base line	Planned targets	Achieved targets	remarks
Capital projects						
Potato and vegetables processing plant	Processing plant	No. of Potato and vegetables processing plant constructed		1	0	Funds were reallocated during 2 nd Supplementary
Establishment of cottage industries including equipping	Established and equipped cottage industries	No. of cottage industries equipped		5	3	Limitation of funds
Program 3: Cooperative development						
Sub programme	Key outcome/outputs	Key performance indicators	base line	Planned targets	Achieved targets	remarks
Capital projects						
Promotion of Cooperatives	Support to Cooperatives	Infrastructure support and capacity building of cooperatives		On needs basis	20 Cooperatives	Continuous program

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

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) in millions	Actual Cost (Ksh.) in millions	Source of funds
Upgrade of markets	Providing a conducive business environment and Building capacities	Upgraded markets	Number of markets upgraded	3 markets upgraded	7	6.997	CGN
Potato and vegetables processing	Value addition of produce	Potato and vegetables processing plant	Constructed processing plant	Project not implemented since the funds were reallocated	100	0	CGN

cottage industry support for Magumu, Ndunyu Njeru and engineer	Promotion of cottage industries	Proper Waste management	waste solar dryers, shredders and compactors	Complete	2	1.999	CGN
Solid waste management infrastructure for various markets	Improved market conditions	Proper Waste management		Complete	1.8	1.799	CGN

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh. M)	Actual Cost (Ksh. M)	Source of funds
Verification and Inspection of weights and measures standards	Promotion of fair trade	Fair trade	Number of weights and measures equipment and trade premises verified and inspected		1.5	1.5	CGN
Support Program in Industrial and enterprise development	Community economic empowerment	Empowered communities	Number of Capacity built SMEs		6	4.1	CGN
Program support for financial services and trade	Providing a conducive business environment and Building capacities	Efficiency	Number of capacity-built traders	1,000	13	9.9	CGN

Challenges experienced during implementation of the previous ADP

The department had the following challenges

1. Delay in disbursement of funds by the National treasury affects timely implementation of planned projects.
2. Insufficient equipment's to allow comprehensive inspection and stamping of weight and measure equipment.
3. Political interference in project prioritization resulting to delays in implementation.

4. Poor bookkeeping by the cooperative societies resulting to audit queries and disputes.
5. Resistant to change causes low uptake of technologies by traders and cooperatives.
6. Generally, the high poverty level affects trade due to low purchase power and inadequate capital to expand businesses.

Lessons Learnt (from the implementation of the previous plan)

The following are the lessons learnt

1. Proper planning and elaborate monitoring, evaluation and reporting on projects progress is an important aspect of successful implementation of the strategic plan.
2. Co-ordination of implementation to avoid duplication/wastage of resources is necessary.
3. There is need for good leadership and political non-partisanship for successful implementation of the strategic plan.
4. There is need for public/stakeholders' consultation for ownership.
5. Staff motivation is core.

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		Contribute to revenue generation in the Finance & Economic Planning sector

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

2.1.12 Lands, Physical Planning and Urban Planning

Sector development needs, priorities and strategies

Survey and mapping; to implement approved plans, enhancement, development control and regulations

Physical planning; to update and enhance the 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 provide affordable housing for sustainable socio-economic planning, growth and development within the County

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
84,900,000	72,186,827	-12,713,173

Key achievements:

- Acquired 18 parcels of Land for various public utilities and of access of roads
- Initiated and commenced development of a county land bank-successful data collection and collation of approximately 1374 parcels of public land spread across the county.
- Re-establishment of boundaries for Kiandegge primary, Nyakambi, Dumpsite (Ol'kalou) and Kahuhu ECDE
- Surveyed 9 dams (Githunguri, kirima, Ndemi salient/1249, munoru, khanji, Olkalou s/156, mutamaiyo, Githima
- Opened 21 access roads

- Topographical surveys done in: mutanga, mawingo and ol'bolossat townships and Manunga & Chamuka health centres
- Surveyed land acquired by the county for 6 ECDEs, 12 Access roads, 9 social amenities and 5 water projects
- Survey equipment procured, awaiting delivery

Summary of sector / sub-sector programs

Capital Projects for the financial year 2022/23 ADP

Programme 1: Land Administration and Management						
Objective: To avail land for social amenities, investment and to enhance road connectivity						
Outcome: Provision of land for public use						
Sub programme	Key outcome/ outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Acquisition of land for Public Utilities	Land for Public Utilities	Proportion of land purchase upon requests	ongoing	100%	70%	Delay in payment
Programme 2: Housing Development and Management						
Objective: To provide affordable housing for sustainable socio-economic planning, growth and development within the County						
Outcome: Provision of affordable, adequate and quality housing for all						
Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Construction of Lands offices and furnishing	Construction of public toilet and power house	% of completion	New	100%	0%	Inadequate funds

Non-Capital Projects for the financial year 2022/23 ADP

Programme 1: Land Administration and Management						
Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Conducting land clinics and public participation	Land clinics	No. of clinics and public participation	New	5	0	Delays in disbursement of funds
Development of County land policy	County land policy	% of completion	New	100%	0	Inadequate allocation
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	ongoing	100%	80%	Delays in disbursement of funds
Programme 2: Survey and mapping						
Objective: To implement approved plans, enhancement, development control and regulations						
Outcome: Surveyed public land, urban and trading centers						

Sub programme	Key outcome/ outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Re-establishment of public roads boundaries	Re-established road boundaries	Percentage of requests honored	Ongoing	100%	80%	Inadequate allocation
Titling and marking of public land	Marked and titled public land	No. of parcels of land titled and marked	ongoing	100	50	Inadequate allocation
Processing and issuance of title deeds (Colonial villages)	Title deeds	No. of land parcels in the informal settlements that have been titled and marked	Ongoing	100	50	Inadequate allocation
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	New	100%	80%	Inadequate allocation
Programme 3: Housing Development and Management						
Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Affordable Housing Development	County Housing and Management policy	County Housing and Management policy in place	New	100%	0%	Inadequate allocation
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	New	100%	80%	Delays in disbursement of funds
Programme 4: 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 centers						
Sub programme	Key outcome/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Preparation of Zoning plans	Policy framework to guide development and ensure compliance with development control measures	No of zoning plans prepared	New	1	0	Not funded
Physical Development Plans and Control	Physical development plans in place	% of physical plans preparation requests honored	New	100%	0	Not funded
			New	100%	0	Not funded

Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives				
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Analysis of capital and non-capital projects in the previous ADP

Performance of Non-capital projects for previous ADP

Project title	Objective/ purpose	Output	Performance indicators	Status	Estimated budgeted value of the project (Kshs M)	Actual expenditure (Kshs M)	Source of funds
Programme Name: Land Administration and Management							
Acquisition of land for Public Utilities	Facilitate acquisition of land for access roads and social amenities	Land for Public Utilities	Proportion of land purchase upon requests	ongoing	1	1	CGN
Conducting land clinics	Minimize land disputes and conflicts	Land clinics	No. of clinics and public participation	new	1.5	0	CGN
Development of County land policy	Provide legal, and institutional framework to administer and manage land	County land policy	% of completion	ongoing	1	-	CGN
Programme Support	Smooth operations of the programme including training and motivation of staff	Programme implementation	Extent of achievement of programme objectives	continuous	7	5	CGN
Programme Name: Survey and Mapping							
Re-establishment of public roads boundaries	Redefine the boundaries	Re-established road boundaries	Percentage of requests honored	continuous	3	3	CGN

Project title	Objective/ purpose	Output	Performance indicators	Status	Estimated budgeted value of the project (Kshs M)	Actual expenditure (Kshs M)	Source of funds
Titling and marking of public land	Minimize land disputes and conflicts	Marked and titled public land	No. of parcels of land titled and marked	continuous	2	2	CGN
Processing and issuance of title deeds (Colonial villages)	Land tenure security	Title deeds	No. of land parcels in the informal settlements that have been titled and marked	1339 title deeds	1.5	-	CGN
Programme Support	Smooth operations of the programme including training and motivation of staff	Programme implementation	Extent of achievement of programme objectives	continuous	2	2	CGN
Programme Name: Physical planning							
Preparation of Zoning plans	To promote sustainable development planning	Policy framework to guide development and ensure compliance with development control measures	No of zoning plans prepared		1.5	-	CGN
Physical Development Plans and Control	To promote sustainable development planning	Physical development plans in place	% of physical plans preparation requests honored	continuous	1.5	-	CGN
Town Address System	To promote sustainable development planning	Physical development plans in place	% of physical plans preparation requests honored	New	1	-	CGN
Programme Support	Smooth operations of the programme including training and	Smooth operations of the programme including training and	Extent of achievement of programme objectives	continuous	1.5	1.5	CGN

Project title	Objective/ purpose	Output	Performance indicators	Status	Estimated budgeted value of the project (Kshs M)	Actual expenditure (Kshs M)	Source of funds
	motivation of staff	motivation of staff					

2.1.13 Ol Kalou Municipality

The strategic priorities of the sector

- ✓ Promotion of trade in the Municipality
- ✓ Promote cottage industries and enterprises in the Municipality
- ✓ Upgraded development of Municipal urban centers infrastructures
- ✓ Promote creation of jobs and business opportunities
- ✓ Beatification
- ✓ Provision of parking lots
- ✓ Own revenue enhancement and diversification

Sector Achievements in the Previous Financial Year

1. Construction of Ol 'Kalou Multipurpose social Hall-80% complete

- ✓ Ol 'Kalou Ol'Kalou Multipurpose social Hall structure
- ✓ Structural works (walling and roofing)
- ✓ Walling works complete
- ✓ Fixing of roofing sheets complete
- ✓ Mechanical works in progress
- ✓ Electrical works in progress
- ✓ Public address installation in progress

2. Installation of 6 metal gates at Ol 'Kalou new market

3. Repainting works and finishing works in Ol 'Kalou new Market

4. Storm water Drainage repair works and signage done

5. Renovation of Ol 'Kalou old market stalls and construction of new stalls

6. Electrical works done in Ol 'Kalou Old Market

7. Roofing of Ol 'Kalou Old market

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated	Variance
	25,497,691-donor funds	
48,000,000	33,605,000	20,000,000

Summary of sector/sub-sector programmes

Capital projects

Objective: To provide a high standard of social services in a cost-effective manner to the inhabitants of the municipality						
Outcome: Improved livelihood for residents in the municipality						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Construction of Ol'Kalou Multipurpose social Hall	Operational multi-purpose hall	% of completion	New	100%	80%	Ongoing project (Part of mechanical works, electrical and public address system yet to be done)
Construction of an office block	office block	% of completion	New	100%	0%	Funds not allocated
Improvement of Ol'Kalou green spaces and provision of street furniture	Town beautification	Area space beautified	New	Ol'Kalou town	0	Funds not allocated
Road Connectivity	Improved infrastructure	kms of road gravelled	New	2	50%	Ongoing project

Non-Capital projects

Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Cleaning/sanitation/solid waste management services in urban centers	Clean towns	No of towns cleaned	Ongoing	6	6	Ongoing project
Maintenance of KUSP Projects	Usable KUSP projects	Frequency of maintenance of KUSP projects	Ongoing	On need basis	100%	Ongoing project
Compensation to employees	Staff remuneration	Timely payment of salaries	Ongoing	Continuous	continuous	Ongoing project
Program support	Service delivery	Extent of achievement of the Municipality's functions	continuous	100%	100%	Ongoing project

Analysis of capital and non-capital projects for previous ADP

Performance of Capital Projects for the previous year

Project title	output	Key performance indicator	status	Estimated budgeted value of the project	Actual expenditure (Kes) FY 2022/2023	Source of funds
Construction of Ol'Kalou Multipurpose social Hall	Operational multi-purpose hall	% of completion		38,000,000	28,000,000	CGN
Construction of office block	Office block	% of completion		0	0	CGN
Improvement of Ol'Kalou green spaces and provision of street furniture	Town beautification	Area space beautified		0	0	CGN
Roofing of Ol'Kalou Old market and associated work	Modernized market	% of completion		6,000,000.00	6,000,000	CGN
Paving block Plant and cemetery 3 phase power connection	Operationalization of Paving block Plant and cemetery	% of completion		1,900,000.00	1,900,000.00	CGN
Ol'Kalou town signages	signages	% of completion		300,000	0	CGN
Ol'Kalou new market-installation of 6 metal gates and repainting	Painted metal gates	% of completion		1,200,000.00	0	CGN

Performance of Non-Capital Projects for the previous year

Project title	output	Performance indicator	status	Estimated budgeted value of the project	Actual expenditure (Kes)	Source of funds
Cleaning/sanitation/solid waste management services in urban centres	Clean towns	No of towns cleaned		2	2	CGN
Maintenance of KUSP Projects	Usable KUSP projects	Frequency of maintenance		3	3	CGN

Project title	output	Performance indicator	status	Estimated budgeted value of the project	Actual expenditure (Kes)	Source of funds
		of KUSP projects				
Compensation to employees	Staff remuneration	Timely payment of salaries		4	4	CGN
Program support	Service delivery	Extent of achievement of the Municipality's functions		5	5	CGN

2.1.14 Transport, Public Works and Energy

Strategic priorities of the sector/sub-sector

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

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 Ol Kalou and other sub counties
Energy	Lighting and security	Erection of more floodlights and streetlights and transformers

Sub-sector goals and targets

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

Analysis of Planned Versus Allocated Budget

Planned Budget	Allocated Budget	Variance
660.5M	660.5 M	-

key Achievements

Transport section

- The department responsible for roads, which operates the County's in-house machinery, has successfully graded a combined distance of 469.01 kilometers, applied gravel over a distance of 71.99 kilometers, performed 941 truckloads of spot patching, and introduced 13.8 kilometers of new roads within the County in the period under review.
- Pending bills amounting to Kshs. 228.8M were cleared.

Energy section

Installation of 13meters and 20meters floodlights in various wards within the county

- Magumu Ward 3-20M.
- Kaimbaga Ward 1-20M
- Karau Ward 1-13M
- Kiriita Ward 2-20M
- Kipipiri Ward 2-13M
- Murungaru Ward 1-13M
- Njabini Ward 3-13M
- Geta Ward 1-20 M
- Mirangine Ward 4-13M
- Kanjuiri Ward 1-20M
- Rurii Ward-6-13M and 1-20M

Pending Bills Cleared

1. Ndunyu njeru ward, 3No 13m at Nandarasi dispensary, Nandarasi junction, and Ndunyu njeru town
2. Githabai ward, Kwa haraka 20m
3. Njabini ward, FPCK church 13m.
4. Kaimbaga ward, chief camp 20m
5. Kaimbaga ward, mugathika 20m
6. Leshau pondo ward, 8no 13m at Gordan, Kwa Roba, Kagongo, Ka ndoro, Ngawa, Kirera, Kibooya, and Legtet

Installation of Transformers

- Transformer Maximization at Kiganjo A, and KIGANJO B (ongoing, under KPLC)
- Transformer installation at Area 22, Geta ward (ongoing, under KPLC)
- Transformer installation at Wangumba, Engineer Ward (ongoing, under KPLC)
- Troubleshooting, Repair and Maintenance of over 100 Floodlights County wide

Public works section

The Public Works Directorate primarily handles the following responsibilities:

1. Supervising and overseeing the construction programs of the County.
2. Creating Bills of Quantities for various departments within the County government.
3. Rehabilitating and maintaining the public infrastructure of the county.

In line with these tasks, the directorate has taken a leading role in the following projects:

1. Leading the development of the J.M Medical Complex.
2. Spearheading the Melangine CDC initiative.
3. Guiding the establishment of the Potato Processing Plant.
4. Managing the construction of the Olkalou Stadium.

In addition, the directorate provided assistance to other departments in their projects, including the construction of ECDE classrooms and toilets, as well as preparing Bills of Quantities for market facilities, among other endeavors.

Housing Development section

Affordable Housing Transformation.

- a. Lease land for the proposed site for affordable has been processed
- b. Market survey has been conducted in partnership with NHC
- c. Geotechnical survey has been conducted by the combined technical team and designs are underway

The housing directorate was also been empowered to reclaim the deplorable state of the Nyahururu County Council facility. Efforts in the reclaiming the facility included:

- a. Renewal and extension of lease for the county restaurant to include, restaurant, Hall, Hostel and surrounding grounds to Nyahururu Catering.
- b. The condition of the lease includes renovations of the facility to the cost capped at 5,000,000 by the lessor.
- c. Renovation of the employee's union block and the toilets.

Summary of Sector/ Sub-sector Programmes

Programme Name: Roads and Transport development						
Sub-Programme	Key Outcomes/Outputs	Performance indicators	Baseline	Planned Targets	Achieved	Remarks
S.P. 1 Expansion and maintenance of county roads (both for contracted works.	Graded and graveled county roads for motorable roads	No. of kms graded and graveled	695 KM graded 560 KM graveled 168 Km new roads *2021/22FY	500kms	962 KM graded 375 KM graveled 152 Km new roads	
	Boda boda sheds	No. of boda boda sheds constructed	76	9	5 complete, 4 ongoing	
S.P. 2 County Road Machinery	Grading, gravelling and compacting	No. of KM graded and gravelled per ward		At least 15km per ward	469 KM graded 72KM graveled 13.8Km new roads	
S.P.3 Road drainage structures & culverts	Road drainage structures & culverts	No of Culvert lines (6 pieces each)	2,270 lines	50 lines	24 lines	
S.P.4 Equipment management, maintenance and operations	County wide	% of county road machinery operationalized and maintained	100%	100%	100%	
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objective	100%	100%	100%	
Programme 2: Infrastructure Development and Public Works						
Sub-Programme	Key Outcomes/Outputs	Performance indicators	Baseline	Planned Targets	Achieved	Remarks
S.P.1 Bridge construction	Construction of Mutarakwa-Njoguini By-Pass Bridge (Nyakio)	% of completion	21	6	6	

S.P.2 County Headquar ters	County Headquarters	% of completi on	55%	70%	70%	
S.P.3 Governor's Official Residence	Governor's Official Residence	Level of Completi on	0%	100%	0%	Funds not allocated
Program me Support	Smooth operations of the programme including training and motivation of staff	Extent of achievem ent of programm e objective	100%	100%	100%	
Programme 3: Energy Development						
Sub- Progra mme	Key Outcomes/O utputs	Performa nce indicator s	Baseline	Plan ned Targ ets	Achieved	Remarks
Floodlig hts	Murugaru, Karau, Gathaara, Kipipiri and Mirangine	No of 20M flood mast	186	2	7	
		No of solar powered 13M Floodlight s		25	24	
	No of Functional Floodlights		All	All	100 repaired and maintained	
Program me Support	Smooth operations of the programme including training and motivation of staff	Extent of achievem ent of programm e objective	100%	100%	100%	
Programme 4: Fire Emergency and Disaster Management Unit						
Program me Support	Smooth operations of the programme including training and motivation of staff	Extent of achievem ent of programm e objectives	100%	100%	100%	

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

Performance of Capital Projects for the previous year

Project name/ Location	Objective/Purpose	Outputs	Key Performance indicators	Status (based on the KPIs)	Planned cost (Ksh. Million)	Actual Cost (Kshs. Million)	Source of funds
Programme Name: Roads and Transport development							
Expansion and maintenance of county rural roads-Contractual works	Improved road access in the County	Motorable roads for all seasons	No. of kms graded and graveled	695KM Graded 560KM Graveled 168KM New roads	304.5	269.9	CGN
Construction and improvement of transport amenities infrastructure	Improved transport amenities	Bodaboda sheds	No. of bodaboda sheds constructed	76		2.75	
County Road Machinery	Improved road access in the County	Motorable roads for all seasons	No. of KM graded and gravelled per ward		100	100	CGN
Road drainage structures & culverts	Improved drainage	Well drained roads	No of Culvert lines (6 pieces each)	2,270	5	10	CGN
Programme 2: Infrastructure Development and Public Works							
Bridge construction	Improved accessibility and safety	Connecting bridges	No. of bridges constructed	12	6	9	CGN
County Headquarters	Improved service delivery	County Headquarters	% of completion	55%	25 75	40 90	CGN NG
Governor's Official Residence		Governor's residence	Level of Completion	0%	45	-	CGN
Programme 3: Energy Development							
Floodlights	Improved County lighting and safety	20M-floodlights	No of 20M flood mast	186	10	17.1	CGN
		13M-floodlights	No of solar powered 13M Floodlights				

Performance of Non-Capital Projects for the previous ADP

Project name/ Location	Objective/Purpose	Outputs	Key Performance indicators	Status (based on the KPIs)	Planned cost (Ksh. Million)	Actual Cost (Kshs. Million)	Source of funds
Programme Name: Roads and Transport development							

Equipment management, maintenance and operations	Reduced downtime of County machinery	Improved road access	% of county road machinery operationalized and maintained	100%	20	12	CGN
Programme Support	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	100%	30	33.05	CGN
Programme 2: Infrastructure and Public Works							
Programme Support	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	100%	12	13.5	CGN
Programme 3: Energy development							
Programme Support	Improved county lighting for enhanced security	Functional County Street/floodlights	No. of energized street/floodlights	All Floodlights	24	20	CGN
	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objective	100%	100%	2	CGN
programme 4: Fire Emergency and Disaster Management Unit							
Programme Support	Increase productivity and improve service delivery	Smooth operations of the programme including training and motivation of staff	The extent of achievement of programme objectives	100%	2	8.862	CGN

Challenges experienced during implementation of previous ADP

- 1. Infrastructure Issues:** Blocked drainages, lack of outfalls, and encroachment on road reserves are causing drainage problems. Poor soil conditions and difficult terrains make road construction challenging.
- 2. Financial Constraints:** Inadequate funds hinder the implementation of projects, maintenance of infrastructure, and disaster preparedness efforts.
- 3. Environmental Factors:** Unfavorable weather conditions impact construction and maintenance activities, while the presence of Black Cotton Soil further complicates soil stability.

4. **Government Interference:** Political interference affects project planning, procurement, and execution, leading to inefficiencies.
5. **Resource Limitations:** Low technical and financial capacity of contractors hampers the quality and speed of projects.
6. **Infrastructure Damage:** National government contractors are responsible for damaging county access roads and drainage structures.
7. **Congested Workspace:** Inadequate office space affects service delivery efficiency due to a congested working environment.
8. **Disaster Management:** The Disaster Management Directorate lacks proper equipment and trained personnel, limiting the county's response capabilities.
9. **Energy Costs:** High electricity costs drain approximately 24 million yearly from the county's budget.
10. **Vandalism and Encroachment:** Infrastructure vandalism and encroachment on bus parks and parking lanes are widespread issues.
11. **Transportation Challenges:** Lack of public spaces for boda-boda sheds, inadequate funds for bus park and bodaboda shed maintenance, and the distant location of bus parks from the central business district pose challenges to transportation services.

Lesson learnt

1. **Department Collaboration:** Establishing synergy among departments involved in project implementation is crucial for effective planning, design, budgeting, and contract administration.
2. **Tender Issuance Delays:** Delayed tender issuance leads to slow documentation and implementation, resulting in a lower budget absorption rate.
3. **Data Management:** Manual data maintenance is ineffective for retrieval and space management, highlighting the need for more efficient methods.
4. **Political Interference:** Political interference significantly hampers project implementation progress.
5. **Design Process Streamlining:** Educating client departments about proper design processes is necessary to improve design and documentation efficiency.
6. **Staffing Gaps:** Addressing critical staffing gaps within departments is essential for smooth operations.
7. **Green Energy Sensitization:** Collaborating with public and private entities to raise awareness about green energy, exemplified by the Mirangine Energy center.

8. **Disaster Command Centre:** Establishing a disaster command center at the county level is important for effective disaster management.

9. **Department Equipment:** Equipping the department adequately with tools and equipment is crucial for efficient operations.

10. **Inter-County Collaboration:** Strengthening cooperation with other counties and regional bodies for disaster and emergency management is important.

11. **Community Sensitization:** Raising awareness among the local community about the importance of property insurance is necessary.

12. **Firefighting Equipment for Businesses:** Encouraging every business to have firefighting equipment ensures better preparedness for emergencies.

2.1.15 Agriculture, Livestock and Fisheries

Sector priorities

In the Financial year 2022/23 the department had planned to concentrate on enhancing access to information, skills and adoption of modern technologies to increase Agricultural production, Productivity for food security and improved livelihoods. This would be achieved through the following strategies:

- (i.) Strengthening extension services through the adoption of innovative extension services delivery models and recruitment of staff;
- (ii.) Enhance access to quality and affordable agricultural inputs;
- (iii.) Strengthen institutional policy and legal framework; enactment of agriculture revolving fund, implementation of crop regulations etc.;
- (iv.) Promotion of post-harvest handling for reduction of production losses from Pests and Diseases;
- (v.) Promote Food Security through Monitoring of livestock and Crop Situation and Food Balances;
- (vi.) Promote value addition, market access and product development;
- (vii.) Enhance quality and safety of food products for both animals and crops;
- (viii.) Promote sustainable land use and environmental conservation; and
- (ix.) Promotion of mechanization in agricultural production

Analysis of Planned Versus Allocated Budget Kshs Million

Sector	Planned Budget	Allocated Budget	Variance
Agriculture	451.30	505	53.7

Key Achievements

- (i.) Purchase and distribution of 145 heifers to livestock farmer groups;
- (ii.) Purchase and distribution of 264 Alpine dairy goats breeding stock to farmers in Shamata ward;
- (iii.) Purchase and distribution of 30,000 poultry;
- (iv.) 31,500 livestock farmers trained on various livestock production management practices;
- (v.) 170 ha of improved fodder and pastures established;
- (vi.) 270 farmers have been trained and are making home-made Total Mixed Rations;
- (vii.) Over 750 tonnes of fodder were preserved;
- (viii.) Construction of Githabai livestock sale yard through SIVAP project;
- (ix.) Purchase and distribution of 20 breeding sheep to women groups;
- (x.) Purchase and distribution OF 15 CAB hives to bee keeping groups;
- (xi.) 3,275 bags of subsidized fertilizer procured;
- (xii.) Approximately 36,817 farmers trained on good agricultural practices;
- (xiii.) 3,440 Avocado seedlings availed to farmers;
- (xiv.) Input maize and fertilizer distribution was done to farmers in various wards in the County;
- (xv.) 9,299 field days were held in collaboration with stakeholders such as GIZ, IFDC, Sygenta, ASDSP, KCSAP and FtMA;
- (xvi.) 11,138 group visits and trainings were held in collaboration with stakeholders;
- (xvii.) 2,925 demonstrations on good agronomic practices, soil fertility management and nutrition in collaboration with stakeholders;
- (xviii.) More than 300 farmers trained by veterinary officers;
- (xix.) 10,771 bovines, 57,439 ovine and 4,694 caprine slaughtered and inspected;
- (xx.) Kamuyu cattle dip rehabilitated;
- (xxi.) Vaccinations done – 1,592 on rabies, 2,518 on FMD, 100 on Anthrax and 50 on Enterotoxemia.

Summary of Sector/ Sub-Sector Programmes for 2022/23 FY

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop 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*
KCSAP World bank contribution and County contribution	Supported micro-projects	No. micro-projects supported		150	372	6 cooperatives have received inclusion grants, 3 FPOs have been funded, 850 farmers trained and 150,649 farmers receiving Agro weather information
		% completion of agreed projects		100%	95%	Some projects were not fully completed by the end of the financial year
Agriculture Revolving fund	Operational Agriculture Revolving fund	Extent of fund operationalization	0	100%	0%	Implementation will commence in the next financial year
Crops promotion for household income	Established model fruit orchards	No. of demo plots established		2	0	Limited funding
	Procured fruits seedlings	Ha. of fruit trees planted		50	12.5	3440 Avocado seedlings delivered
Horticultural promotion	farmers groups capacity built	No farmers groups capacity built		50	125	Done in collaboration with stakeholders and development partners
Soil fertility management	Soil testing- County Wide	No. of Mobile Soil Testing kit licence renewal	1	1	1	Done annually
		No. of soil samples tested, and results given		300	513	
Support to farmers groups	Farmer groups supported with assorted Crop Seeds and Farm Inputs	No. of Farming Groups		400	350	Distribution done to farmers beneficiaries, Maize 500pkt mitigating against hailstones in Wanjohi ward Other Inputs maize and fertilizer for Kipipiri all distributed

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	New varieties Potato seeds bulking	No of 50kg bags of seed potato purchased for bulking		250	0	Not procured
Inputs subsidy (Fertilizer only)	Subsidized fertilizer procured	No. of bags of subsidized fertilizer availed to farmer		10,000 bags	3275 bags (NPK 17:17:17)	The bags were in line with the allocated resources
Agriculture Sector Development Support Programme ASDSP(II)	Trained and capacity-built value chain actors	No. of farmers and staff trained		2000	1900	
Programme Support	Extension services to crop farmers	No. of farmers trained		3000	36,817	It has been continuous all year round
Support youth in agribusiness	Youth groups supported in agribusiness	No. of youth groups trained		25	25	Done in collaboration ASDSP, IFDC and GiZ
Seed Potato production Unit	Specialized Materials and Supplies SPPU operations	No. of tonnes of seeds produced		500	80,000 minitubers	
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives		100%	80%	
Programme Name: Agricultural Institution						
Objective: To improve productivity, income and market access in Agriculture						
Outcome: Increased production, productivity and enhanced market access						
Agricultural Institutions support to Ol Joro-Orok and Njabini ATC's	Animal Paddocks constructed	No. of paddocks constructed		3	-	No budgetary allocation
	Refurbished buildings (including water harvesting)	No. of buildings refurbished		2	-	No budgetary allocation
	Constructed sheep and goat house at ATC Oljororok	% completion		100%	-	No budgetary allocation
	Trained farmers and day-to-day running of ATCs	No. of Farmers receiving training from ATCs		1000	7,500	In collaboration with key stakeholders such as GIZ and MESPT. Field days, farmer and group visits etc.
	Machinery acquired	No. of machinery acquired		3	0	limited funding

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Agricultural institutions support to AMS	Farm mechanization services and day-to-day running of the AMS	No. of farmers receiving mechanization services		200	75	There are few machineries and operators limiting service provision
	Procured agricultural machinery – hay bailing equipment (bailer, mower), Tractor, forage harvester, Boom sprayer and small types of machinery for Provision of mechanization services to farmers	Farmers receiving mechanization, Agricultural equipment and machinery procured		200 farmers reached 1 hay bailer, mower, tractor, foliage shredder and other small machinery	0	No budgetary allocation
Programme Name: Veterinary Services Development						
Objective: To prevent and control animal diseases and pests						
Outcome: Safe and high-quality animals and animal products						
Veterinary Public health	Repaired county Abattoirs	No of Abattoirs repaired		3	-	No budgetary allocation
Tick control	Renovated Cattle Dips	No of Cattle Dips Renovated		2	1	Limited funding
Livestock disease control including Control of Tick-borne disease	Vaccines, sera, and drugs, vaccination equipment and protective clothing purchased	No of cattle vaccinated against FMD, LSD, ECF, RVF and Black quarter		75,000		vaccines not procured
		No. of cattle vaccinated against ECF		20,000		Shortage of Vaccines
		No. of dogs vaccinated against rabies		2000		Shortage of Vaccines
	Procured acaricides and dips charged/recharged	Litres of acaricide purchased		6500lts of acaricides		Acaricide not procured
Animal breeding/ A. I	A.I. equipment and materials purchased	No of inseminations		20,000	2969	No funds to pay service provider commission
	Commission paid to AI providers					
	Farmers supported with A.I Services (Sexed semen)	No of Animals Served		500	0	Semen not procured

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Veterinary Public Health	Slaughtered and inspected of carcasses	No of carcasses inspected		13,000 cattle, 38,000 ovine and 3,000 caprine	10771 cattle, 57439 ovine and 4694 caprine	Shortage of staff limited-service provision
	Meat inspection kits and PPE purchased					
Programme Support	Training materials purchased, trained farmers on health management and disease control, food safety, animal breeding and vector control	No. of farmers trained	8,000	10,000	3,000	Shortage of staff limited-service provision
	Smooth operations of the programme	Extent of achievement of programme objectives		100%	40%	Severe delay in procurement of materials

Programme Name: Fisheries Development

Objective: To promote the Fisheries value chain

Outcome: Increased production and safety of fish

Aquaculture production	Constructed Distillation tanks	No. of distillation tanks		2	-	No budgetary allocation
	predator control fence	percentage of completion of fencing and renovation work		100% (for the two fish farms)	-	Limited funding,
	Repaired and refurbished trout farms (Geta and Ndaragwa)				-	

Programme Name: Livestock Production

Objective: To promote livestock production for increased incomes and better livelihoods

Outcome: Improved livestock products and productivity

Livestock feeds and feeding	Fodder conservation County Wide	Tonnage of fodder preserved		500 tonnes	750 tonnes	Increased adoption of extension knowledge on fodder production and conservation
	Farmers trained on home-made ration formulation and TMR County Wide	Number of farmers making home-made rations		100 farmers	270 farmers	More adoption and emphasis on use of home-made rations due to high cost and inconsistent quality of commercial feeds
	Established quality fodder bulking sites	Hectares of improved fodder & pastures established		200 Ha	170 Ha	Poor rainfall distribution and inadequate funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Quality fodder production	Multiplication demo plots established	No. of demo plots established		50	100	Achieved with support from collaborating project such ASDSP II with demonstration plots establishment materials
Support to farmers groups	Farmers groups supported with Poultry	No of poultry breeding stock		40,000	30,000	With support from KCSAP project to poultry farmer groups
	Pedigree heifers purchased	No. of pedigree heifers purchased		525	145	Inadequate funds
Programme Support	Extension services provided to livestock farmers including animal registration	Number of farmers trained		10,000	13,500	Support from collaborating programs such as ASDSP II, KCSAP, MESPT etc.
	Day-to-day running of the programme	Extent of achievement of programme objectives		100%	100%	Good staff performance appraisal and absorption of the livestock production budget

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

Performance of Capital Projects for the Previous Year FY 2022/23

Project name/ Location	Objective/Purpose	Output	Key Performance indicators	Status	Est. cost (Ksh. Million)	Actual Cost	Source of Funds
Programme: Crop Development							
KCSAP World bank contribution - Support to producer/ farmers groups	Support to producer /farmers groups	Empowered producer/ farmers groups	No. micro-projects supported	ongoing	267	75,718,650	CGN/WB
			% completion of agreed projects	95% complete			
Support to producer/ farmers groups - KCSAP County	Support to producer /farmers groups	Empowered producer/ farmers groups			3	5	CGN

Project name/ Location	Objective/Purpose	Output	Key Performance indicators	Status	Est. cost (Ksh. Million)	Actual Cost	Source of Funds
contribution							
Programme: Agriculture Institutions Support							
Support to institutions (ATCs)	Construction of animal Paddocks	animal paddocks	No. of paddocks constructed	Not done	0.5	0	CGN
Gatimu ward/ Njabini-Kiburu	Building refurbishment (including water harvesting)	refurbished buildings	No. of buildings refurbished	Not done	1.5	0	CGN
	Construction of sheep and goat house at ATC Oljorok	sheep and goat house	% completion	Not done	0.5	0	CGN
Programme Name: Veterinary Services							
Repair of County Abattoirs	Repair of county Abattoirs		No of Abattoirs repaired	Not done	0.5	0	CGN
Tick control Mirangine Ward	Renovation of Cattle Dips		No of Cattle Dips Renovated	Kamuyu cattle dip done	0.5	1	CGN
Programme Name: Fisheries Development							
Aquaculture production - Geta and Ndaragwa trout farms	Construction of Distillation tanks		No. of distillation tanks	Not done	1.5	0	CGN
	•Completion of a predator control fence		percentage of completion of fencing and renovation work	Not done	2	0	CGN
	•Major repairs and refurbishments						

Performance of Non - capital Projects for the Previous Year FY 2022/23

Project Name/Location	Objective/Purpose	Output	Key Performance indicators	Status	Planned Cost (Kshs. Millions)	Actual Cost (Kshs. Millions)	Source of funds
Programme: Crop Development							
Agriculture Revolving fund - Seed capital	Fund operationalization	Agriculture Revolving fund in place	Extent of fund operationalization	operationalization is yet to be done	10	0	CGN
Promotion of fruit orchards	Establishment of model fruit orchards Procurement of fruits seedlings	Established fruit orchards Procured fruit seedlings	No. of demo plots established Ha. of fruit trees planted	250ha established	1	1	CGN

Project Name/Location	Objective/Purpose	Output	Key Performance indicators	Status	Planned Cost (Kshs. Millions)	Actual Cost (Kshs. Millions)	Source of funds
Promotion of Horticulture	Capacity building of farmers' groups on horticulture	Capacity built farmers	No farmers groups capacity built	Farmers capacity built through donor funding	1	0	CGN
Soil testing-County Wide	Annual subscription of mobile soil testing lab	Licensed soil testing kit	No. of Mobile Soil Testing kit license renewal	Licensed	0.5	0.3	CGN
Soil testing-County Wide	Procurement of lab chemicals and reagents	Procured lab chemicals and reagents	No. of soil samples tested, and results given	513	1	0	CGN
Support to farmer groups - Gathaara Ward, North Kinangop, Wanjohi, Mirangine, Charagita, Leshau Pondo, Kipipiri, Geta, Engineer and Githabai	Assorted Crop Seeds and Farm Inputs	Supported farmer groups	No. of Farming Groups	3440 Avocado seedlings Maize 500pkt@2kg H614 Maize 720bags@2kg H6213 availed to farmers DAP 720bags@2kg Fertilizer	20.6	4.7	CGN
Promotion of potatoes production - County Wide	New varieties Potato seeds bulking	New varieties Potato seeds bulking	No of 50kg bags of seed potato purchased for bulking	Not done	1.5	0	CGN
Inputs subsidy(fertilizer) County Wide	Procurement and distribution of subsidized fertilizer (in partnership with National Government)	Subsidized fertilizer	No. of bags of subsidized fertilizer availed to farmer	3275 bags	25	19	CGN
Agriculture Sector Development Support Programme ASDSP(II) - Countywide	Training and capacity building of value chain actors	Farmers and staff trained	No. of farmers and staff trained	1,900	19.5	16	CGN
Extension services	Extension services to crop farmers	Trained farmers	No. of farmers trained	36,817	3	3	CGN
Support youth in agribusiness	Youth training	Trained Youth	No. of youth groups trained	Done in collaboration ASDSP,	1	0	CGN

Project Name/Location	Objective/Purpose	Output	Key Performance indicators	Status	Planned Cost (Kshs. Millions)	Actual Cost (Kshs. Millions)	Source of funds
				IFDC and GiZ			
SPPU Oljoroorok	Specialized Materials and Supplies	Seed produced	Tonnage of seeds produced	800 minitubers produced	2	4.6	CGN
	SPPU operations				2		CGN
Smooth operations of the programme including training and motivation of staff	Day-to day running expenses of coordinating the programme including Monitoring of crop performance & food balances and Surveillance, monitoring and Control of crop pests and diseases	Achievement of programme objectives	Extent of achievement of programme objectives	80%	6	9.3	CGN
Programme: Agricultural institutions Support							
Support to institutions (ATCs)	Training farmers and demonstrations and day-to-day running of ATCs	Trained farmers	No. of Farmers receiving training from ATCs	7,500	5	7.04	CGN
	Acquisition of machinery	Machinery acquired	No. of machinery acquired	None acquired	3	0	CGN
Support to institutions (AMS)	Provision of farm mechanization services and day-to-day running of the AMS	Farmers receiving mechanization services	No. of farmers receiving mechanization services	ongoing	3.5	3.21	CGN
Support to institutions (AMS)	Procurement of agricultural machinery –of hay bailing equipment (bailer, mower), Tractor, forage harvester, Boom sprayer and small machineries for Provision of mechanization		Farmers receiving mechanization, Agricultural equipment and machinery procured	No machinery acquired	3	0	CGN

Project Name/Location	Objective/Purpose	Output	Key Performance indicators	Status	Planned Cost (Kshs. Millions)	Actual Cost (Kshs. Millions)	Source of funds
	services to farmers						
Programme: Livestock Development							
Fodder conservation County Wide	Demos on fodder conservation		Tonnage of fodder preserved	On-going	1		CGN
Promotion of home-made ration formulation and TMR County Wide	Train farmers on making of home-made rations		Number of farmers making home-made rations	On-going			CGN
Promotion of quality fodder. - County Wide	Establishment of quality fodder bulking sites		Hectares of improved fodder & pastures established	On-going	1		CGN
Countywide	Establishment of multiplication demo plots		No. of demo plots established	Ongoing	1		CGN
Support to farmers groups - Githioro and North Kinangop	Supports to farmers groups with Poultry		No of poultry breeding stock	Ongoing	4		CGN
Support to farmer groups - Shamata ward	Purchase of pedigree heifers		No. of pedigree heifers purchased	New	21		CGN
Extension services	Extension services to livestock farmers including animal registration		Number of farmers trained	On-going	2		CGN
Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of coordinating the programme		Extent of achievement of programme objectives	Continuous	3		CGN
Programme Name: Veterinary Services							
Livestock disease control- County Wide	Purchase of vaccines, sera, and drugs, vaccination equipment and	Vaccinated cattle	No of cattle vaccinated against FMD, LSD, ECF, RVF and Black quarter	Not done	11	0	CGN

Project Name/Location	Objective/Purpose	Output	Key Performance indicators	Status	Planned Cost (Kshs. Millions)	Actual Cost (Kshs. Millions)	Source of funds
	protective clothing		No. of cattle vaccinated against ECF	Not done			
		Vaccinated dogs	No. of dogs vaccinated against rabies	Not done			
Ticks and pest Control	Procurement of acaricides and charging / recharging of dips	Acaricides	Litres of acaricide purchased	Not done	2	0	CGN
Animal breeding/ A.I County Wide	Purchase of A.I. equipment and materials	A.I. equipment purchased	No of inseminations	Not done	5	0	CGN
	Payment of commission to AI providers	Paid A.I providers		Not done			
Animal breeding - Geta	Supports to Farmers with A.I Services (Sexed semen)		No of Animals Served	Not done	3	0	CGN
Veterinary Public Health - County Wide	Slaughtering and Inspection of carcasses	Carcasses inspected	No of carcasses inspected	Ongoing	2	0.1	CGN
	Purchase of meat inspection kits and PPE						
Veterinary Extension	Purchase of training materials, training of farmers on health management and disease control, food safety, animal breeding and vector control	Farmers trained	No. of farmers trained	3,000 farmers trained	2	2	CGN
Smooth operations of the programme including training and motivation of staff	Day-to day Running expenses of coordinating the programme including carrying out disease surveillance, diagnostics vaccination and immunizations, livestock	Achievement of programme objectives	Extent of achievement of programme objectives	Continuous	5	4.1	CGN

Project Name/Location	Objective/Purpose	Output	Key Performance indicators	Status	Planned Cost (Kshs. Millions)	Actual Cost (Kshs. Millions)	Source of funds
	routes inspection and Issuance of movement permits						
Programme Name: Fisheries Development							
Equipping of Hatchery	Equipping of Hatchery	Hatcheries equipped	No. of hatcheries equipped	1	0.5	0	CGN
Equipping of fish feeds processing unit	Equipping of fish feeds processing unit	Equipped fish feeds processing unit	No. of equipped fish feeds processing unit	Not done	0.5	0	CGN
Fisheries extension	Capacity building for actors		No. of actors trained and reports	ongoing	0.2	0.2	CGN
Smooth operations of the programme including training and motivation of staff	Day-to day Running expenses of coordinating the programme	Achievement of programme objectives	Extent of achievement of programme objectives	Continuous	1.5	1.75	CGN

2.1.16 County Assembly

The Strategic Priorities of the Nyandarua County Assembly

- ❖ Strengthen the legislation process
- ❖ Entrench information management in the legislative process
- ❖ Enhance the oversight mandate of the County Assembly
- ❖ Enhance the representation mandate of the County Assembly
- ❖ Entrench County Assembly participation in the County budget making process
- ❖ Enhance mobilization of financial resources
- ❖ Strengthen internal control systems
- ❖ Facilitate prudent budget implementation and reporting
- ❖ Ensure continuity of operations by availing required goods, services and works
- ❖ Maintain an optimal staff establishment
- ❖ Establish and operationalize a performance management framework
- ❖ Ensure monitoring and Evaluation of training programme
- ❖ Ensure effective succession management

- ❖ Enhance training and development of MCAs
- ❖ Enhance training and development of Staff
- ❖ Acquire knowledge on best practices
- ❖ Provide safe and clean work environment
- ❖ Institutionalize employee welfare and wellness support programme
- ❖ Ensure effective fleet management
- ❖ Provide security and safety of MCAs and staff
- ❖ Provide infrastructural facilities
- ❖ Enhance efficient use of ICT in service delivery
- ❖ Fast-track automation of systems and processes for efficient service delivery
- ❖ Integrate knowledge management in Legislation and oversight
- ❖ Enhance civic education
- ❖ Improve inter-governmental relations
- ❖ Strengthen Assembly's outreach programme
- ❖ Engage in Public Social Responsibility (PSR) activities
- ❖ Enhance communication in the Assembly
- ❖ Enhance external communication
- ❖ Promote media relations
- ❖ Enhance good governance of the County assembly
- ❖ To perform any other role as may be set out under the Constitution or legislation

Analysis of planned versus allocated Budget (FY 2022/23) in Kshs.

Planned Budget	Allocated Budget	Variance
Kshs. 865,300,000	Kshs. 911,747,686	Kshs. 46,447,686

Key Achievements

The County Assembly has achieved the following:

- ❖ Established two more Committees to efficiently conduct business of the Assembly i.e., special fund committee, General oversight power and privileges
- ❖ Constructed an ultra-modern county assembly chambers
- ❖ Constructed speaker's residence
- ❖ Vibrant communication system especially through social media platform
- ❖ Improved E- procurement system
- ❖ Trained committees on Legislation, Oversight and Financial management

- ❖ Inducted members on matters house proceedings and mandate
- ❖ Enabled live coverage of the assembly proceedings
- ❖ Improved members and staff welfare especially medical cover
- ❖ Established fully functional ward offices
- ❖ Recruited partisan staff for various wards
- ❖ Established four working directorate and ten departments
- ❖ Enacted over thirty-five pieces of legislation
- ❖ Approved plans, policies and budgets of the County Executive
- ❖ Continuous monitoring of MCAs and Staff Car loan and Mortgage Scheme Fund
- ❖ Compiled and passed over two hundred (200) reports
- ❖ Construction of modern office twin block complex (over 90% complete)
- ❖ Prepared and in the process of launching Nyandarua County Assembly Strategic Plan III 2023 – 2027
- ❖ Production of Assembly weekly newsletter
- ❖ Rebranded Nyandarua County Assembly Logo
- ❖ Establishment of the Assembly You Tube channel
- ❖ Live streaming of plenary sitting through Facebook live

Summary of Programme

Performance of Capital projects for the previous year 2022/23

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
Programme Name: Institutional Capacity						
Objective: To create an enabling environment that facilitates the MCAs, staff and other stakeholders to offer their maximum contributions towards achievement of County Assembly's vision and mission						
Outcome: Effective and efficient representation, legislation and oversight for County's sustainable development						
1. Provision of furnished offices and accompanying facilities	Conducive work environment	Extent of completion of Speaker's official residence	90%	100%	Construction of Speakers residence, borehole drilling, landscaping, civil works and furnishing completed	Furnishing and perimeter wall to be completed in FY2023-24
		Extent of completion of NCAs Office block	85%	100%	90%	Completion and furnishing to be done in FY2023-24

Performance of Non-Capital projects for the previous year 2022/23

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
Programme Name: Legislation						
Objective: To make laws that are necessary for or incidental to effective performance of county government functions						
Outcome: Clear and robust legal and regulatory guide for performance of county functions						
Capacity Development	Enhanced committee productivity and improved quality of laws, reports and resolutions	No. of Legislative trainings	2	3	3	100% achievement
		No. of benchmarking study visits conducted	5	5	4	80% achievement
		No. of legislative summit attended	1	1	0	No planned event for the year, it was also electioneering year
		No. of portable biometric Committee sitting system installed and operationalized	2	6	0	Need for budgetary provision to install 6 biometric registration kits in all committee rooms
		No. of bills passed	5	5	4	80% achievement
		No. of public participation held	7	7	5	70% achievement
Public Participation and civic education	Public responsive legislations, plans and policies	No. of public participation held	7	7	5	70% achievement
	Informed citizenry and enhanced Assembly image	No. of Bunge Mashinani sessions	1	1	0	No Bunge mashinani was held
		No. of civic education forum	7	7	5	Provide more civic education forum
		Civic education materials disseminated	50	50	40	80% achievement
		Volume and number of Bunge Magazine published and publicized	1	1 volume 1000 copies	0	Not carried out since it was electioneering year

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
	•Quality laws, reports and resolutions	No. of books and publications	100	80	45	Continue stocking library as per raising needs
	Quality information for decision making	No. and type of data analysis software installed and operationalized	0	1	0	Budgeted for in the FY2023-24
Programme Name: Oversight						
Objective: To effectively and efficiently monitor the County Executive in performance of county government functions						
Outcome: Enhanced transparency and accountability of the County Executive						
Monitoring and evaluation (M&E) systems	Availability of accurate statistics and data for decision making, policy analysis and planning for value of money and efficiency	M&E policy in place	0	1	0	No budgetary provision
		M&E system developed	0	1	0	No budgetary provision
		Approved County Budget	Quarterly and annual county expenditure Reports considered	Quarterly and annual county expenditure reports by the assembly	Quarterly expenditure reports considered by the assembly	100% achieved
		Officers trained on M&E	85	100	85	85% achievement
Assembly Committees System	High impact and Sustainable development projects	Sectoral and special Committees established and aligned to changes in line departments of the county executive	10	15	15	All sectoral committee are functional
		No. of field/site visits undertaken	50	40	10	25% achievement
		No. of Motions, reports and statements adopted	180	100	90	90% achievement
Internal control systems of County Government		No. of officers trained on internal controls	7	7	7	100% achievement

Sub-Program	Key outcomes/ output	Performanc e indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
		Unqualified audit opinion on financial statements of the NCA	0	1	0	So far only had qualified report
		Risk registers in place	0	1	1	Risk register approved, awaiting publication
		Departmenta l work plans in place and operationaliz ed	10	10	10	Target achieved
		Percentage of implementati on of year planned programs as per the strategic plan of the NCA	100	20	10	Approved strategic plan 3 awaiting launching
Programme Name: Institutional Capacity						
Objective: To create an enabling environment that facilitates the MCAs, staff and other stakeholders to offer their maximum contributions towards achievement of County Assembly’s vision and mission						
Outcome: Effective and efficient representation, legislation and oversight for County’s sustainable development						
1. Integrating ICT in service delivery	•ICT compliant County Assembly •Operational efficiency	Reviewed ICT policy	1	1	1	Reviewed ICT policy
		No. computers, tablets, printers and other accessories procurement	7 computers, 3 tablets,	3 computers 6 phones 42 tablets	3 computers 6 phones 42 tablets	Target achieved
		Purchase of server	1	1	0	Budgeted for in the FY2023-24
		Purchase of asset coding software	0	1	0	
		Extent of ICT integration in routine functions and communicati on within	60	75	70	Provide budget for 100% ICT integration

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
		County Assembly				
		No. of members and staff trained on ICT	62	70	60	85% achievement
2. Recruiting and retaining optimal Staffing and capacity development	Highly motivated MCAs and staff thus increased productivity	Reviewed HR manual	0	1	1	HR manual reviewed
		No. of staff recruited and retained	11	3	1	30% target achievement
		Performance appraisal System	1	1	0	Performance appraisals to be carried out
		No. of staff and Members trained	42 members 92 staff	42 members 92 staff	42 members 92 staff	Target achieved
3. Improve Capacity of the CASB	•Certificates issued •Board charter, calendar and performance plan	No. of board members trained on corporate governance and no. of trainings	5 board members 10 secretariat	5 board members 10 secretariat	5 board members 10 secretariat	Target achieved
	•Reviewed strategic plan	Extent of achievement of strategic plan	85	25	10	Finalized strategic plan 3 awaiting launching
	•Improved productivity of the board	No. of board performance reports	1	1	0	Target not achieved
		No. of buildings, vehicles and other items branded	0	5 vehicles and 2 buildings	0	Proposal to brand buildings and vehicles
		Unique architectural designs	0	2	0	Proposal to have more unique architectural designs
		No. of official media briefs and press releases	Media briefs 2 and 60 press release	Media briefs 5 and 50 press release	Media briefs 2 and 20 press release	Half target achieved

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
5.Promote Corporate Social Responsibility	<ul style="list-style-type: none"> Enhanced goodwill from Assembly stakeholders Positive publicity of the Assembly 	No. of schools that have visited Assembly precincts as part of learning and mentoring	20 schools	18 schools and 2 organizations	10 schools visited the assembly	Above average achievement
		No. of beneficiaries of internship and attachment programme	40	40	41	100% achievement
		No. of visits to children's home, disabled schools and to other vulnerable persons in the community	3	5	0	No visits done planned for FY2023-24
		No. of trees planted by Assembly towards environmental greening	200 trees	200 trees	100	Average target achieved
6.Promote members and staff welfare social welfare	Improved social welfare of members and staff	No. of members and staff under the Assembly's with medical insurance cover	141	153	153	Target achieved
		No. of members and staff provided with mortgage and car loan	41 members and 26 staff	44 members 40 staff	43 members 26 staff	Above average achievement
		Annual budgetary provision for MCAs and staff mortgage and car loan	74.9M	122M	144.9M	Above average achievement
		No. of members and staff recruited to	40	50	10	20% achievement

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
		Nyandarua County Sacco				
		No. of staff registered under pension scheme and remittances made as required	92	92	92	Target achieved
		No. of members and staff registered under a gratuity fund and remittances made as required	189	191	191	Target achieved
7. Financial resource mobilization and utilization	Enhanced revenue mobilization and utilization	Amount of funds from the exchequer	830.4M	921.7M	911.7M	Target achieved
		Amount of funds mobilized through Assembly's partners	3.5M	3.5m	0	Policy in draft form awaiting the board's approval
		Resource mobilization policy	0	1	0	Policy in draft form awaiting the board's approval
		Approved budget and procurement plan	1 Budget estimates 1 supplementary and 1 procurement plan	1 Budget estimates 2 supplementary and 1 procurement plan	1 Budget estimates 2 supplementary and 1 procurement plan	All budgets approved
8. Security Improvement	Improved physical security of Assembly premises and its occupants	Buildings compliant with occupation health and safety standards	1	2	1 completed the other one under construction	Buildings constructed are in compliant with occupational health and safety standards
		No. of Sergeant-at-arms trained	10	10	10	100% achievement
		No. of staff trained on	60	80	0	Provide budget for

Sub-Program	Key outcomes/output	Performance indicators	Baseline FY 2021/22	Planned target FY 2022/23	Achieved target	Remarks
		basic fire-fighting skills and terrorism attack coping mechanism				the training of fire-fighting skills and terrorism
		No. of administrative police officers deployed in the Assembly precincts on a daily basis	8	10	10	100% achievement
9. County Assembly's Intergovernmental Relations	Improved intergovernmental relations and integration	Attending and participating in the devolution conference	1	1	0	Not attended due to the effects of Covid-19
		Attending and participating in the legislative summit	1	1	0	Not attended due to the effects of Covid-19
		Prayer breakfast held	1	1	1	Target achieved
		Monthly prayers/ counselling sessions	12	12	2	Prayers and counselling sessions resumed from May 2023
10.Risk Management	•Training certificates	No. of Members and staff trained on risk management	80	100	0	Target not achieved, future plans for training in place
	•Training certificates	No. of members of audit committee trained	7	7	7	Target achieved 100%
	•Reduced losses	Assembly premises and vehicles insured	Premises and vehicles insured	All premises and vehicles insured	All premises and vehicles insured	Target achieved

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2024/25 FINANCIAL YEAR

3.1 Introduction

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

The County's strategic priorities for the financial year 2024/2025 will be majorly in the implementation of the flagship projects below, which if implemented will achieve the Social Economic transformation of the County.

3.2 Flagship Programs for FY 2024/25 ADP

Flagship Projects	Source of funding in Kes. Millions		Total in Kes. Millions
	County Government of Nyandarua	National Government/ Public Private Partnership	
Health Services			
JM Kariuki Memorial Hospital Upgrade to Level 5	150.00	-	150.00
Upgrade of sub-county hospitals (Bamboo)	10.00	-	10.00
Upgrade of sub-county hospitals (Ndaragwa)	10.00	-	10.00
Upgrade of sub-county hospitals (Manunga)	10.00	-	10.00
Upgrade of sub-county hospitals (Ngano)	10.00	-	10.00
Health strategic stocks - (including drugs, dialysis supplies, diagnostic lab materials, vaccines and sera, ICU supplies, chemical and medical gases, medical imaging supplies etc.)	165.00	-	165.00
Sub – Total	355.00	-	355.00
Agriculture, livestock and fisheries			
Input subsidy (fertilizer)	-	121.60	121.60
Agricultural institutions revolving Fund	6.00	-	6.00
Tissue culture potato seed multiplication	5.00	-	5.00
Sub – Total	11.00	121.60	132.60
Tourism, Cooperatives Development, Trade and Industrialization			
Nyandarua County Trade Fund	15.00	-	15.00
Upgrade Soko Mpya into two separate sections: wholesale and retail section	10.00	-	10.00
Ol’Kalou Arboretum	13.50	-	13.50
Sub – Total	38.50	-	38.50
Water, Environment, Climate Change and Natural Resources			
Rehabilitation and desilting of colonial dams	18.00	-	18.00
Expansion of water intakes	8.00	-	8.00
Sub – Total	26.00	-	26.00
Lands, Physical Planning and Urban Planning			
updating of valuation roll	40.00		40.00
Sub Total	40.00	-	40.00
Education, Children, Gender Affairs, Culture & Social Services			
County Bursary	110.00	-	110.00
ECDE Capitation	10.00	-	10.00
Vocational Training Centres Capitation	34.50	-	34.50
Sub Total	154.50	-	154.50

Flagship Projects	Source of funding in Kes. Millions		Total in Kes. Millions
	County Government of Nyandarua	National Government/ Public Private Partnership	
Public Works, Roads, Transport, Housing and Energy			
Roads 5,000 programme- (County Machinery Programme)	200.00	-	200.00
County roads drainage	27.00	-	27.00
Nyandarua County Headquarters	30.00	121.00	151.00
Sub Total	257.00	121.00	378.00
Grand Total	882.00	242.60	1,124.60

3.2.1 Office of the Governor

Vision:

Excellence in county leadership for a united, prosperous County whose social economic and political development benefits are equitably distributed.

Mission:

To provide effective and accountable leadership to ensure an empowered institution for the achievement of social- economic and political development and promote democracy, good governance, unity, cohesion and competitiveness of the county.

Sub-sector goals and targets

- (i.) Promoting efficient service delivery in the County (Sustained productive engagement and liaison between intergovernmental agencies and development partners).
- (ii.) Increase private and public investments in the county.
- (iii.) Communicate effectively to the public/county citizenry on County programmes and projects.

Indicate key statistics for the sector/ sub-sector

This office comprises the; Office of the Governor under which the office of the Deputy Governor is domiciled, the Service Delivery Unit, Governor Press Service, Liaison and Inter-Governmental Relations.

Strategic priorities of the sub-sector

Development needs	Strategies
Efficiency and effectiveness in service delivery	<ol style="list-style-type: none"> i. Adequate facilitation of the office of the Governor ii. Intensive engagement of the citizens throughout the Project Implementation Cycle. iii. Efficiency monitoring iv. Governor's outreach programme v. Effective communication on service delivery vi. Follow-up on implementation of cabinet decisions vii. Effective communication and publicity
Effective liaison and intergovernmental relations	<ol style="list-style-type: none"> i. Create linkages for national and county government co-operation

Development needs	Strategies
	ii. Engagement of development partners iii. Promote visibility for investment opportunities iv. Policy and legal frameworks

Description of significant capital and non-capital development for the financial year 2024/25 ADP

Non-Capital Projects for FY 2024/25

Sub Program me	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Esti mate d cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicato rs	Tar gets	Statu s	Implem enting agency
Programme Name: Service Delivery Coordination										
Outcome: improved service delivery to all										
Service Delivery Coordination	Service delivery coordination	Overseeing and management of county affairs	SDG 16	36.00	CG N	2024/25	County Programme Implementation reports	1	Continuous	Governor's office
	Public engagement fora	Conducting public participation for participatory governance	SDG 16	10.00	CG N	2024/25	No of fora	50	Continuous	Governor's office
	Service delivery unit	Tracking of government performance	SDG 16	2.00	CG N	2024/25	Monthly reports	12	Continuous	Governor's office
	State of the County address	Preparation and analysis of reports for the state of the county address	SDG 16	1.00	CG N	2024/25	Quarterly reports	4	Continuous	Governor's office
				49.00						
Programme Name: Governor's press services										
Objective: To effectively convey information for accountability and good governance										
Outcome: increased transparency and accountability										
Governor's press services	GPS unit	Coverage of the events	SDG 16	8.00	CG N	2024/25	The proportion of events covered	100 %	Continuous	Governor's office
	Media publicity and coverage	Publicity of events and coverage by mainstream media	SDG 16	6.00	CG N	2024/25	No. of mainstream media coverage	8 (two per quarter)	Continuous	Governor's office

Sub Program me	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Esti mated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicato rs	Tar gets	Statu s	Implem enting agency
							platform s			
	Monthly reports for submission to the office of the Governor.	Preparation of monthly reports	SDG 16	1.00	CG N	202 4/25	Monthly reports	12	Conti nuous	Govern or's office
	Publication on implemen tation of the Governor' s developm ent agenda	Workshops/ seminars, reporting and of publications	SDG 16	2.00	CG N	202 4/25	No of publicati ons	4	Conti nuous	Govern or's office
	Governor' s roundtabl e briefing	Coordinatio n of department al and entity meetings	SDG 16	1.00	CG N	202 4/25	No of briefs	1	Conti nuous	Govern or's office
				18.00						
Programme Name: Liaison and Intergovernmental relations										
Objective: to increase external collaborations										
Outcome: improved county relations with external stakeholders										
Intergover nmental relations	MoU's developm ent	Reaching out to developmen t partners	SDG 16	5.00	CG N	202 4/25	No of MoU's	4	Conti nuous	Govern or's office
	County Investmen t Portfolio developm ent	Workshops/ seminars, follow-ups and periodical reports	SDG 16	12.00	CG N	202 4/25	No. of reports prepared	10	Conti nuous	Govern or's office
	Intergover nmental relations (IBEC, CoG, Summit, Devolutio n Conferenc e, National Governm ent	Participatio n in intergovern mental relations fora	SDG 16	13.00	CG N	202 4/25	No of fora attended , reports and subscript ions paid	10	Conti nuous	Govern or's office

Sub Program me	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Esti mated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicato rs	Tar gets	Statu s	Implem enting agency
	engageme nts)									
	A liaison office	Facilitation of office activities	SDG 16	3.00	CG N	202 4/25	An operatio nal office	1	Conti nuous	Govern or's office
				33.00						

Sub-sector key stakeholders

Stakeholder	Role
National government	Ensure seamless funding to the County Government
Other county government departments	Support in implementation of the development
National Government agencies	Collaborations, Ensuring accountability, technical support
Council of Governors	Policy formulation
Development partners	Funding, Ensuring accountability
County Assembly	Legislation, Ensuring accountability
Citizenry	Public participation

3.2.2 County Public Service Board

Sector vision and mission

Vision; A Leading Board in Public Service Delivery

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 sector/ sub-sector

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

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

Description of significant capital and non-capital development

All the programmes in this subsector are non-capital.

Non-Capital Projects for FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme: Human Resource Management										
Objective: To provide effective and efficient public services to citizens with the right skills and talent										
Outcome: Improved Productivity and Performance										
Human resource Planning , Management and Development	Training, workshops and reports	Conducting capacity building/ sensitization workshops and reports on matters under the Board's mandate including recruitment, promotion, succession, discipline, policies of county public service board and county service compliance	SDG 8	19	CGN	2024/25	No. of reports on board performance with respect to its mandate	4	Continuous	CPSB
Programme support	Programme support	Day-to day running expenses of coordinating the programme including training	SDG 8	9	CGN	2024/25	Extent of achievement of boards mandate	100%	Continuous	CPSB
				28						

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;

Stakeholder	Stakeholder Expectations	Board Expectations
	<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 government institutions (e.g. SRC); ❖ 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 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Prudent use of resources; ❖ Enhanced resource allocation to the County government; ❖ Timely release of information and policies; and ❖ Support devolution perspective and entities.

Stakeholder	Stakeholder Expectations	Board Expectations
	❖ Implement national government policies.	
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 ❖ 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	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; 	<ul style="list-style-type: none"> ❖ Constructive engagement; ❖ Sensitization of the public;

Stakeholder	Stakeholder Expectations	Board Expectations
for Human Rights	<ul style="list-style-type: none"> ❖ Timely dissemination of information; and ❖ Equity in service delivery. 	<ul style="list-style-type: none"> ❖ 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 ❖ Timely clarification of information. 	<ul style="list-style-type: none"> ❖ Evidence-based reporting; and ❖ Timely feedback.

3.2.3 County Attorney

Sector vision and mission

Vision; A proficient provider of policy and legal services.

Mission; To provide effective and efficient policy and legal services by offering practical solutions.

Sub-sector goals and targets

- To support 100% compliance to legal provisions by 2027.

Key statistics for the sector/ sub-sector

This office is composed of the County Attorney and County solicitor.

Strategic priorities of the sub-sector

Sub-sector priorities	Strategies
Policy and Legal compliance	<ul style="list-style-type: none"> i. Manage county Government litigations. ii. Establish a legal resource centre. iii. Promote ADR mechanisms iv. Policy and legal Advisory support. v. Legal compliance audit. vi. Legal information dissemination.

Description of significant capital and non-capital development

Non -Capital projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimate d cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme Name: Policy and Legal compliance										
Objective: To provide policy and legal services to County										
Outcome: Improved policy and legal compliance										

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Esti mated cost (Kshs)	Sour ce of funds	Time fram e	Perfor mance Indica tors	Tar gets	Stat us	Impleme nting agency
Legal services	County litigation ns	Preparation and review of material for presentation to court, participation in the court processes for all county cases and settlement of legal liabilities	SDG 16	24.00	CG N	2024/ 25	Perce ntage of county court cases partici pated by way of legal represe ntation of the county	100 %	Cont inuo us	County Attorney
			SDG 16				Extent of settle ment of legal liabiliti es	As per budg et limit	Cont inuo us	County Attorney
	Advisory and support	Advisory and support to county technical departments and entities	SDG 16	1.00	CG N	2024/ 25	Propor tion of policie s and legislat ion suppor ted	100 %	Cont inuo us	County Attorney
		Settlement of disputes out of court (Alternative Dispute Resolution mechanism)	SDG 16	1.00	CG N	2024/ 25	Numbe r of dispute s resolve d out of court	10	Cont inuo us	County Attorney
		County policies, laws and legal procedures audited	SDG 16	1.00	CG N	2024/ 25	Numbe r of Legal Audit Report s	5	Cont inuo us	County Attorney
Legislat ive drafting	Legislat ive drafting	County policies, laws and regulations drafted	SDG 16	2.00	CG N	2024/ 25	Propor tion of County policie s, laws and regulat	100 %	Cont inuo us	County Attorney

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Esti mated cost (Kshs)	Sour ce of funds	Time fram e	Perfor mance Indica tors	Tar gets	Stat us	Impleme nting agency
							ions drafted			
		Printing and publishing County legislations, legal notices and gazette notices	SDG 16	1.00	CG N	2024/ 25	Propor tion of request s publish ed	100 %	Cont inuo us	County Attorney
				30.00						

Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Ministry's expectation
Line ministries	<ul style="list-style-type: none"> ❖ Courtesy, honesty and respect ❖ Reasonable time allowance to offer services ❖ Timely enquiries ❖ Cooperation ❖ To provide sufficient and accurate information for accurate and appropriate response. 	<ul style="list-style-type: none"> ❖ Fairness and justice in all matters. ❖ Prudence and cost effectiveness. ❖ Courtesy and honesty. ❖ Competent and professional human capacity. ❖ Adequate information and clear communication ❖ Timely delivery of services. ❖ Transparency and accountability. ❖ Prompt processing of payment for goods and services supplied.
Political class	<ul style="list-style-type: none"> ● Implementation of the formulated laws and policies. Develop strong institutional capacity that enhances service delivery and achievement of development goals. 	<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. 	<ul style="list-style-type: none"> ❖ Partner in the implementation of development projects and programs. ❖ Compliance with the county laws. Goodwill ambassadors

Stakeholder category	Stakeholder expectation	Ministry's expectation
	❖ Provision of reliable information.	
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.

Cross-sectoral Implementation Considerations

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	<ul style="list-style-type: none"> 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 Manual in labour dispute Failure to avail witnesses Failure to maintain proper records 	<ul style="list-style-type: none"> 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 Employment Laws in Labour Dispute Provision of competent witnesses on time Maintenance of proper record at all times

3.2.4 County Secretary

Vision and Mission

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.

Sub-sector goals and targets

By 2027;

- To increase the effectiveness of the County public service in service delivery by 50%.
- To increase the image of the county to internal and external stakeholders by 70%.

Key statistics for the sub-sector

This office is composed of the; Administrative and support services, Cabinet affairs, Communication and public relations and County Registry.

Strategic priorities of the sub-sector

Sub-sector Priorities	Strategies
Administration and support to the County	i. Management of county assets and installations ii. Internal security coordination iii. Departmental coordination iv. General Liaison services v. Registry operations
Coordination of the cabinet affairs	i. Coordination of CEC meeting ii. Communication of cabinet decisions iii. Cabinet retreat and seminars iv. County executive committee manual v. Review of cabinet decision implementation vi. Automation of cabinet conduct procedures
Communication and public relations	i. Periodic publications and briefs ii. Grievance redress mechanism iii. County branding iv. Press releases v. Policy and legislation on public communication vi. Management of internal and external communication

Description of significant capital and non-capital development

Non-Capital projects for FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme Name: Administration and support										
Objective: To ensure seamless government operations										
Outcome: improved coordination of the Government										
County Administration and Coordination	Coordinated departments	Coordinate monthly meetings and reporting by all county departments	SDG 16	7.00	CGN	2024/25	Departmental Meetings	12	continuous	CS Office

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		nts and entities								
	Well maintained	Maintenance and repair offices and compound	SDG 16	2.00	CG N	2024/ 25	No of maintained and repaired offices and compound	1	Continuous	CS Office
Liaison Management	Cohesive and harmonious relationship between the Executive and the Assembly and the County Government and its citizenry	Consultative meetings , workshops and seminars	SDG 16	3.00	CG N	2024/ 25	No. of consultative meetings, workshops and seminars	2	Continuous	CS Office
Safeguard of County Government premises and property	Secured County assets and installations	Security / personnel facilitation, settlement of utility bills	SDG 16	4.00	CG N	2024/ 25	Proportion of County assets secured	100 %	Continuous	CS Office
	County asset register		SDG 16	3.00	CG N	2024/ 25	No. of reports submitted and an updated inventory	I updated county asset register	Continuous	CS Office
	Insured premises and physical	Settlement of insurance premium	SDG 16	27.60	CG N	2024/ 25	Proportion of premises and physical	100 %	Continuous	CS Office

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	properties						properties insured			
				46.60						
Programme Name: Communication and public relations										
Objective: to provide county information to all stakeholders										
Outcome: enhanced image and relations										
Communication and public relations	County publicity	Media publicity (digital, cinemas, radio and TV shows) - countywide	SDG 16	5.80	CG N	2024/ 25	No. of media coverage/engagements	one need basis	New	CS Office
		Publications of the County Government Newspaper (Nyandarua Today)	SDG 16		CG N	2024/ 25	No of publications of the County Government Newspaper	4 Editions	Continuous	CS Office
		Communication and public relations policies, strategies and operational manuals	SDG 16		CG N	2024/ 25	Number of policies and procedures	1	Continuous	CS Office
		Establishment of the centre	SDG 16		CG N	2024/ 25	A centre	1	New	CS Office
		Establishment of portal	SDG 16		CG N	2024/ 25	content portal (Research, development, editing and deployment of an updated platform)	1	Continuous	CS Office

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	County Entry and Exit Points	County Branding	SDG 16	3.00	CG N	2024/ 25	No of Signages	4	Continuous	CS Office
	Brand Auditing	Brand auditing	SDG 16		CG N	2024/ 25	No. of brand audits conducted	1	New	CS Office
	Headquarters	Purchase of motor vehicle	SDG 16	7.00	CG N	2024/ 25	No. of vehicles	1	New	CS Office
				15.80						
Programme Name: Records Management										
Objective: To provide timely access to information										
Outcome: Efficiency in communication for service delivery										
County Registry	County records centre established	Identification of documents for archiving	SDG 16	2.40	CG N	2024/ 25	Percentage of records appraised	40%	Continuous	CS Office
	Operational County records Centre in place	Acquisition of equipment	SDG 16		CG N	2024/ 25	Updated, operational and integrated records system	1	Continuous	CS Office
	Effective records management	Staff capacity building	SDG 16	0.60	CG N	2024/ 25	No. of staff trained	1	Continuous	CS Office
				3.00						
Programme Name: County Executive Committee Affairs										
Objective: To offer policy direction in county affairs										
Outcome: improved coordination and effectiveness in service delivery										
Cabinet Affairs and Coordination	County Executive Committee coordination	Coordination of the business of the county executive committee meetings	SDG 16	2.32	CG N	2024/ 25	Number of cabinet resolution reports submitted to the office of the Governor; Number of Cabinet meetings held	24	Continuous	CS Office
		Coordination of sectoral executive	SDG 16	0.08	CG N	2024/ 25	Number of Sectoral resolution reports and	96	Continuous	CS Office

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		e committees					Committees held			
				2.40						

3.2.5 Public Service, Administration and Devolution

Vision:

A performance-oriented public service.

Mission:

To offer high-quality public services transparently and efficiently.

Sub-sector Goal(s):

Within the plan period, the sector envisages to;

- Ensure sustainable county programmes and projects.
- Ease access to government services.
- Increase stakeholder participation in county affairs.
- Ensure compliance with county laws and regulations.
- Establish a competent and motivated county public service.
- Undertaking performance management functions.
- Providing guidance on performance management and evaluation of heads of human resource in departments.

Strategic priorities of the department

The key priorities of the department are: Service delivery; Enforcement and Compliance; Human resource management; Citizen Engagement and Performance Management. Various strategies will be applied to actualize the priorities. Key surveys will be undertaken to measure the actualization of the priorities either to the public or to the county public service.

The priorities intimated above have their strategies highlighted below:

Service delivery

- Service charters
- Coordination of projects and programmes in the devolved units
- Supervision of the county staff.
- Disaster and emergency response coordination and management.
- One stop service delivery point.
- Establishment of village units

Enforcement and Compliance

- Enforcement of county laws.
- Policy and legal support.
- Securing of county assets and installations.
- Securing of county events.
- Rebranding of the county security unit.

Human resource management

- Human resource planning and management
- Payroll management
- Staff welfare and support

Citizen engagement

- Civic education
- Public participations
- Feedback mechanism
- Peer learning

Performance Management

- Undertaking performance management functions including developing the performance contracts.
- Providing guidance on performance management and evaluation of heads of human resource in departments.

Sub-sector key stakeholders

Stakeholder category	stakeholder expectation	Department's expectation
Political class	<ul style="list-style-type: none"> ▪ Implementation of the formulated laws and policies. ▪ Develop strong institutional capacity that enhances service delivery and achievement of development goals. 	<ul style="list-style-type: none"> ▪ Provide Policy guidance and support ▪ Political goodwill ▪ Lobby for required funding ▪ Play an oversight role ▪ Allocation of resources ▪ Timely feedback
Development partners	<ul style="list-style-type: none"> ▪ Effective and efficient utilization of resources. ▪ Achievements of project goals and outcomes. ▪ Project sustainability. ▪ Good corporate governance. ▪ Provision of progress reports. 	<ul style="list-style-type: none"> ▪ Resource assistance in the implementation of projects and programs. ▪ Timely disbursement of promised resources. ▪ Provision of technical assistance and capacity building. ▪ Commitment and consistency
Members of the public	<ul style="list-style-type: none"> ▪ Understanding of their needs and expectations and address them. ▪ Involvement in development matters. 	<ul style="list-style-type: none"> ▪ Participation in County process and decision making. ▪ Provide feedback on the quality of services offered.

	<ul style="list-style-type: none"> ▪ Successful implementation of projects and programs geared towards alleviation of poverty. 	<ul style="list-style-type: none"> ▪ Provide support to department's initiatives.
Suppliers	<ul style="list-style-type: none"> ▪ Timely disbursements of payments for the goods and services supplied. ▪ Transparent procurement process 	<ul style="list-style-type: none"> ▪ Timely supply of procured goods and services. ▪ Supply of high-quality goods and services ▪ Fair pricing of goods and services.
Civil society organizations	<ul style="list-style-type: none"> ▪ Provision of reliable information on development indicators. ▪ Collaboration to incorporate their issues in the policy document. 	<ul style="list-style-type: none"> ▪ Monitor implementation of programs and projects. ▪ Compliment government funding of projects and programs.
Private sector	<ul style="list-style-type: none"> ▪ Involvement in the county processes. ▪ Clear government policies, and 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. ▪ Goodwill ambassadors
Staff	<ul style="list-style-type: none"> ▪ Commitment to their welfare. ▪ Conducive work environment. ▪ Favourable terms and conditions of service. ▪ Training and development. ▪ Fair appraisal and reward/incentive system. 	<ul style="list-style-type: none"> ▪ Provide the necessary manpower. ▪ Commitment and productivity. ▪ Adherence to policies, rules and regulations. ▪ Portray the right image of the department. ▪ Teamwork.

Description of significant capital and non-capital development

Non-Capital Projects for FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme 1: Public Service										
Public service	County Human Resource Management and planning	Digitization of personnel records	SDG 8	1.00	CG N	2024 /25	Extent of completion of digitization of	100%	Ongoing	Department of Public Service, Administration

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
							personnel records			and Devoluti on
		Day-to day running expenses of coordinati ng the programme including training, engaging with union, operationa lization of CHRMAC	SDG 8	7.00	CG N	2024 /25	Extent of achieve ment of progra mme's objectiv es	100%	Ongoi ng	Departm ent of Public Service, Adminis tration and Devoluti on
	Performa nce managem ent	Facilitate performan ce contractin g, staff performan ce appraisal structure, Reward Scheme and All Departme ntal Trainings	SDG 8	3.00	CG N	2024 /25	Proporti on of officers with signed perform ance contract s and approve d apprais al forms	100%	Ongoi ng	Departm ent of Public Service, Adminis tration and Devoluti on
	Staff Welfare	Participati on in KICOSCA annual events	SDG 8	12.00	CG N	2024 /25	Number of successf ul sports events held	1	Ongoi ng	Departm ent of Public Service, Adminis tration and Devoluti on
		Staff welfare and benevolent fund	SDG 8	1.00	CG N	2024 /25	Percent age of staff benefiti ng from the staff welfare and	100%	Ongoi ng	Departm ent of Public Service, Adminis tration and

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
							benevolent fund			Devolution
	Payroll Services	Payment of employee salaries	SDG 8	2,279.00	CG N	2024 /25	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution
		Payment of gratuities for employees on contract terms	SDG 8	30.00	CG N	2024 /25	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution
		Payment of pension for employees on P&P terms	SDG 8	100.00	CG N	2024 /25	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution
		Procuring and sustaining of Staff medical insurance cover	SDG 8	100.00	CG N	2024 /25	Proportion of staff under medical cover	100%	Ongoing	Department of Public Service, Administration and Devolution
		Facilitation of payroll section	SDG 8	3.00	CG N	2024 /25	Extent of achievement of payroll services	100%	Ongoing	Department of Public Service, Administration and Devolution
				2,536.00						
Programme 2: Administration and Devolution										
Sub-County	Administration-	Facilitation of sub-	SDG 8	20.00	CG N	2024 /25	No. of facilitat	•6 Sub-	Ongoing	Department of

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
and Ward administration and coordination	Countywide	county and ward offices and office equipping					ed offices	County offices • 25 Ward offices		Public Service, Administration and Devolution
	Civic education and public participation/ County wide	Conduct of public participation and civic education forums	SDG 8	1.00	CGN	2024 /25	No. of civic education and public participation forums	25 (one per Ward)	Ongoing	Department of Public Service, Administration and Devolution
	Disaster and humanitarian emergency response-Countywide	Response to emergencies in the county	SDG 8	0.30	CGN	2024 /25	Response time to disaster and emergency	Prompt	Ongoing	Department of Public Service, Administration and Devolution
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, monitoring and evaluation etc.	SDG 8	4.50	CGN	2024 -25	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution
				25.80						
Programme 3: Enforcement and Compliance										
Enforcement	Enforcement services enhance ment-Countywide	Facilitation of enforcement officers	SDG 16	5.00	CGN	2024 /25	Frequency of conducting enforcement operations	continuous	Continuous	Enforcement and Compliance directorate

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perfor mance Indicat ors	Targe ts	Status	Implem enting agency
		Training of enforceme nt officers	SDG 16	2.00	CG N	2024 /25	Proporti on of officers trained	100%	Ongoi ng	Enforce ment and Complia nce directorate
		Uniforms for enforceme nt officers	SDG 16	2.00	CG N	2024 /25	No. of complet e uniforms set per officer	2	Ongoi ng	Enforce ment and Complia nce directorate
Program me Support	Routine operation and administr ation of the program me	Smooth running of day-to-to day activities of the programm e including office support, training, monitorin g and evaluation etc.	SDG 16	3.50	CG N	2024 -25	Extent of achieve ment of progra mme's objectiv es	100%	Ongoi ng	Departm ent of Public Service, Adminis tration and Devoluti on
				12.50						

Cross-sectorial impacts

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public administration	Education, Agriculture,	The administration department coordinates countywide programs and activities and in return the other Departments implement their programs in liaison with the administration department	Breakdown in communication between the implementing and the coordinating departments	Proper communication channels put in place and strictly adhered to
	Health, Human resource, Transport, Governance,	The enforcement department provides security for all county	The implementing departments feel burdened by the	The coordinating department to be allocated adequate

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		assets and ensures compliance to county and other laws	coordinating department due to budgetary limitations	programs administration budget
	Enforcement		It may affect economic activities and conflicts may arise	Enhance civic education and enact relevant laws
			It may lead to litigations and environmental issues	
	Education	The alcoholic drinks control act and the bursary act are implemented by administrators	Increase in litigations	Civic education
			Perceived favoritism in bursary allocations	Holding stake holders' forums

3.2.6 Finance, Economic Planning and ICT

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;
- Coordination of the management of public funds; and
- ICT Support and advancement

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

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

Description of significant capital and non-capital development

Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Public finance	County wide	Settlement of pending bills	SDG 9	150.00	CG N	2023 /24	% of Pending Bills settled	100 %	ongoing	County Treasury
				150.00						
Programme name: ICT Infrastructure Development										
ICT Infrastructure Development	ICT Infrastructure Development	Installation of surveillance systems	SDG 9	0.50	CG N	2024 /25	Number of county facilities installed with CCTV	5	Ongoing	Directorate of ICT
		Establishment and equipping of a Disaster recovery site	SDG 9	1.00	CG N	2024 /25	Number of recovery sites	1	Ongoing	Directorate of ICT
Internet connectivity	Internet connectivity- County wide	Installation of County Intranet Boosters	SDG 9	3.00	CG N	2024 /25	County institutions/ offices installed with Local Area Network	1	Ongoing	Directorate of ICT
		Installation of a County Wide Area	SDG 9		CG N	2024 /25	Number of new County offices/institutions connected	5	Ongoing	Directorate of ICT

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		Network (WAN)					to the WAN			
Creativity and innovation	Establishment of an ICT Hub	Establishment and equipping of ICT Hub (Dundori CCM, Matopeni, Wanjohi, Magumu)	SDG 9	4.00	CGN	2024/25	No. of operational ICT Hubs	4	New	Directorate of ICT
				8.50						

Non-Capital Projects for the FY 2024-25

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme name: Public finance management										
County Funds	County Emergency Fund	Receiving of emergency cases, approval and processing payments	SDG 9	40.00	CGN	2024/25	Proportion of emergencies serviced	On need basis	Ongoing	County Treasury
	County Mortgage Fund	Receiving of requests, approval and processing payments	SDG 9	70.00	CGN	2024/25	No of Beneficiaries	28	Ongoing	County Treasury
	County Bursary fund-Flagship	Issuance of bursary and	SDG 4	110.00	CGN	2024/25	No of Beneficiaries	50,000	Ongoing	County Treasury / Departm

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		scholarships to needy students								ent of Education, Children , Gender Affairs, Culture and Social Services
	County Bursary fund-Extra Wards allocation	Extra bursary as follows: Magumu 2.5M, Nyakio 6M, Githabai 0M, Njabini 2.5M, Gathaara 4M, Engineer 0M, North Kinango p 2.4M, Murungaru 4M, Geta 4M, Githioro 3M, Wanjohi 2M, Kaimbag a 4.2M, Karau 4M, Rurii 2M, Kanjuiri 3M, Charagita 4M, Mirangine 4M, Weru 2M, Gatimu	SDG 4	72.70						

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicato rs	Targe ts	Status	Implem enting agency
		4.1M, Gathanji 2M, Kiriita 2M, Leshau Pondo 5M, Shamata 2M, Ndaragwa central 4M								
				292.70						
Public finance	Treasur y services	•Processi ng of payments on request •Manage ment and administr ation of County special funds	SDG 16	13.00	CG N	2024 /25	Percenta ge of absorptio n of County Budget	100%	Contin uous	County Treasury
	Exchequer requisiti ons	Requisiti oning of funds	SDG 16	5.00	CG N	2024 /25	No. of requisiti ons	36	Contin uous	County Treasury
Financia l Reportin g	Financia l Reportin g	Preparati on of county budget impleme ntation reports	SDG 16	8.00	CG N	2024 /25	No. of reports	12	Contin uous	County Treasury
		Preparati on of County financial statement s	SDG 16		CG N	2024 /25	No. of financial statement s	5	Contin uous	County Treasury
		Coordina tion of external audits	SDG 16		CG N	2024 /25	No of external audits Coordina ted	5	Contin uous	County Treasury
				26.00						
Programme name: Internal Audit management										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Internal audit	Internal audit	Conducting audits in all audit areas	SDG 16	10.00	CG N	2024 /25	No of audits based on audit universe	15	Continuous	Directorate of Internal Audit
	Internal Audit Committee	Holding of Internal Audit Committee meetings	SDG 16	3.00	CG N	2024 /25	No of governance audits	36	Continuous	Directorate of Internal Audit
				13.00						
Programme name: Supply chain management										
Supply chain management	Supply chain management	Preparation of Procurement plan	SDG 16	9.00	CG N	2024 /25	No of procurement plans	1	Continuous	Directorate of Supply Chain
		Procurement of supplies, works and services and updating of asset register	SDG 16		CG N	2024 /25	Frequency of procurement and updating asset register	continuous	Continuous	Directorate of Supply Chain
		Market Survey	SDG 16		CG N	2024 /25	No of Market Survey reports	4	Continuous	Directorate of Supply Chain
				9.00						
Programme name: Revenue and business development										
Revenue Administration and Management	Collection and administration of County own source revenue	Collection of revenue from all streams as provided for in the Finance Act	SDG 16	25.00	CG N	2024 /25	Revenue Collected (In Millions)	700	ongoing	Directorate of Revenue and Business Development
		Mapping of additional revenue sources	SDG 16		CG N	2024 /25	No. of additional Revenue Sources mapped	10	ongoing	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		Automating revenue streams yet to be automated	SDG 16		CG N	2024 /25	Percentage of revenue streams automated with cashless payments	95%	ongoing	
		Upgrading of County Revenue collection Infrastructures	SDG 16		CG N	2024 /25	Frequency of upgrade	On need basis	ongoing	
		Tax Payers Week and feting of Top Tax Payers	SDG 16		CG N	2024 /25	Level of revenue Compliance	100%	New	
		Preparation of Finance Bill 2024	SDG 16		CG N	2024 /25	No. of County Finance Acts	1	ongoing	
		Formulation of Nyandarua Revenue Administration Bill	SDG 16	2.00	CG N	2024 /25	No of Holding Yards	1	New	
Revenue Monitoring and Enforcement	Revenue Monitoring and Enforcement	Conducting of revenue enforcement drives	SDG 16	25.20	CG N	2024 /25	No. of enforcement drives	24	ongoing	Directorate of Revenue and Business Development
				52.20						
Programme Name: Economic Planning and Development										
County Economic planning and budgeting	Economic planning formulation Coordination	Coordinating preparation of County Annual Development	SDG 10	30.74	CG N	2024 /25	County Annual Development Plans	1	ongoing	Directorate of Economic Planning and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	and Management	ment Plan								Development
		Coordinating preparation of County Budget Review and Outlook Paper	SDG 10		CG N	2024 /25	No. of County Budget Review and Outlook Papers	1	ongoing	Directorate of Economic Planning and Development
		Coordinating preparation of County Fiscal Strategy Paper	SDG 10		CG N	2024 /25	No. of County Fiscal Strategy Papers	1	ongoing	Directorate of Economic Planning and Development
		Preparation of County Debt Management Strategy Paper	SDG 10		CG N	2024 /25	No. of County Debt Management Strategy Paper	1	ongoing	Directorate of Economic Planning and Development
		Coordinating preparation of County budget estimates	SDG 10		CG N	2024 /25	No. of County budget estimates	1	ongoing	Directorate of Economic Planning and Development
		Preparation of Supplementary Budgets	SDG 10		CG N	2024 /25	No of Supplementary Budgets Prepared	2	Ongoing	Directorate of Economic Planning and Development
		Public Participation as Per PFM Provisions	SDG 10		CG N	2024 /25	No of public participations	2	ongoing	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicato rs	Targe ts	Status	Implem enting agency
		Preparati on of Appropri ation bills	SDG 10		CG N	2024 /25	No. of appropri ation bills	3	ongoing	Director ate of Economi c Planning and Develop ment
		Preparati on of County Plans and Impleme ntation Reportin g	SDG 10		CG N	2024 /25	No. of Impleme ntation Reports	4	ongoing	Director ate of Economi c Planning and Develop ment
		Establish ment of a County Plans Reposito ry	SDG 10		CG N	2024 /25	A County Data repositor y	1	New	Director ate of Economi c Planning and Develop ment
County Statistics , Economi c modellin g and Research	County Statistic s, Econom ic modellin g and Research	Data collectio n, analysis and updating County Statistica l Abstracts	SDG 10	8.00	CG N	2024 /25	No. of County Statistica l Abstracts updated and publishe d	1	ongoing	Director ate of Economi c Planning and Develop ment
		Acquisiti on and Subscript ions to Statistica l Software Software s	SDG 10				No. of statiscal software licenses procured	20	ongoing	Director ate of Economi c Planning and Develop ment
			SDG 10				No of Users Trained	20	New	Director ate of Economi c Planning and Develop ment

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e frame	Perform ance Indicato rs	Targe ts	Status	Implem enting agency
Resource Mobilization	Resource Mobilization	Resource Mobilization for County Development Goals through PPPs, donor funding/ performance grants	SDG 10	3.50	CG N	2024 /25	Target of fund to be mobilized (other than OSR and CARA funding) in Millions	100M	New	Director ate of Economic Planning and Development
Monitoring and Evaluation (CIMES)	Monitoring and Evaluation (CIMES)	Monitoring and evaluation of County projects	SDG 10	4.00	CG N	2024 /25	Frequenc y of CIMES implementation	continuous	ongoing	Director ate of Economic Planning and Development
				46.24						
Programme name: ICT Infrastructure Development										
Creativity and innovation	Creativity and innovation	Development of ICT software's and information systems (Including automation of county functions)	SDG 9	5.00	CG N	2024 -25	No. of software and system development	On need basis	New	Director ate of ICT
		Undertake Research , Training and Development	SDG 9	1.50	CG N	2024 -25	No of researches, training and development undertaken	3	New	Director ate of ICT
Maintenance of ICT	Maintenance of ICT	Maintenance of ICT	SDG 9	6.00	CG N	2024 -25	Frequenc y of maintena	Continuous	Ongoing	Director ate of ICT

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
infrastructure / equipment	infrastructure / equipment	tools, equipment networks and systems for all county departments					nance and upgrade of ICT systems and networks			
ICT development program support	ICT development program support-all departments countywide	Day-to day running expenses of coordinating the programme including purchase of computer	SDG 9	5.00	CG N	2024 -25	Extent of achievement of programme's objectives	100%	Ongoing	Directorate of ICT
				17.50						

3.2.7 Education, Children, Gender Affairs, Culture and Social Services

This Department comprises of the following programmes; Early Childhood Development Education (ECDE), Vocational Training Centers Development, Children, Gender affairs, Culture, Social services and Alcohol drink control.

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, balanced socio-cultural and economic empowerment.

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

- **ECDE Development** – Promotion of Quality Early Childhood education.
- **Vocational Training centers development** – Promotion of quality VTCs training.

- **Children** - Promotion and safeguarding of Children's rights in all areas of growth and development.
- **Gender affairs** - Promotion of gender equity, empowerment and affirmative action.
- **Culture** - Promotion, development, safeguarding and preservation of cultural heritage for posterity.
- **Social services** - Promotion of more effective organizations, build value-based society, equality and opportunity for the vulnerable and special interest groups.
- **Alcohol drink control** - Identification of mechanisms for alcohol action in control of production, distribution, sale, promotion and use of alcoholic drinks.

Key Sector Statistics

The Sector has;

- An enrolment of approximately 25,000 ECDE learners
- 423 constructed ECDE Classrooms
- 127 constructed ECDE toilets
- 381 ECDE teachers employed in permanent and pensionable terms
- 200 ECDE teachers hired in contract terms
- 15 operational Vocational training centres
- An enrolment of 2,301 trainees
- 53 qualified instructors on permanent and pensionable terms
- 229,571 Bursary beneficiaries have benefited

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 for the FY 2024/25

Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
ECDE Development										
ECDE Development	Construction of ECDE Classes (Njabini, Gathaara, Engineer, Murungaru, Geta, Githioro, Kaimbaga, Rurii, Kanjuiri, Charagita, Weru, Gatimu, Kiriita, Leshau Pondo, Shamata and Ndaragwa Central)	Construction works	SDG 4	25.20	CGN	2024-25	No. of modern ECDEs classroom constructed	17	New	ECGCS S
	Construction of ECDE Toilets (Nyakio, Njabini, Gathaara, Engineer, North Kinangop, Murungaru, Geta, Githioro, Kaimbaga, Rurii, Weru, Gatimu, Gathanji, Kiriita, Leshau Pondo, Shamata and Ndaragwa Central)			14.00	CGN	2024-25	No. of ECDE toilets constructed	23	New	ECGCS S
	Renovation of ECDE classroom in Githioro	Construction works	SDG 4	0.90	CGN	2024-25	No. of ECDE classrooms renovated	4	New	ECGCS S
	Renovation of ECDE classrooms,	Renovation construction	SDG 4	1.80	CGN	2024-25	No. of ECDE classrooms	6	New	ECGCS S

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	(Magumu, Nyakio, Geta, Gathanji, Kiriita, Kaimbaga)	ction works					ms renovated			
	Branding of ECDE centres in Geta and Leshau Pondo wards	Brandi ng works	SDG 4	1.00	CG N	202 4- 25	No. of ECDE centres branded	20	New	ECGCS S
				42.90						
Vocational Training Development										
VTCs Equippi ng and Infrastru ctural develop ment	Construction of sanitation facilities to existing VTCs (Karau, Ndaragwa central, Weru, Njabini, Kipipiri, Kinangop)	Constr uction works of sanitati on faciliti es	SDG 4	7.20	CG N	202 4- 25	No. of VTCs sanitation facilities construc ted	6	New	ECGCS S
	Construction of VTC twin workshop and sanitation facilities in Wanjohi and Shamata wards	Constr uction works	SDG 4	5.00	CG N	202 4- 25	Percenta ge of complet ion	100 %	ongoi ng	ECGCS S
	Construction of VTCs Hostel (Kanjuiri)	Constr uction works	SDG 4	7.50	CG N	202 4- 25	Percenta ge of complet ion	100 %	New	ECGCS S
				19.70						
Culture										
Infrastru ctural develop ment	Renovation of Ol'Kalou Library, Karau	Constr uction works (renov ation/r efurbis hment)	SDG 4	1.50	CG N	202 4- 25	Percenta ge of renovati on for Ol'Kalo u Library	100 %	New	ECGCS S
				1.50						
Children, Gender affairs and Social Services										
Infrastru cture Develop ment	Construction and equipping of a Social Hall, Engineer	Constr uction works and equippi ng	SDG 9	5.00	CG N	202 4- 25	% of complet ion	100 %	New	ECGCS S
				5.00						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Ti me fra me	Perfor mance Indicat ors	Tar gets	Status	Implem enting agency
ECDE Development										
ECDE Development	Provision of capitation for ECDE learners, Countywide	Provision of capitation for ECDE learners	SDG 4	10.00	CG N	202 4-25	No. of leaners provided with ECDE Capitation	25,000	New	ECGCS S
	Training of ECDE teachers on CBC and ICT, Countywide	Training of Teachers	SDG 4	3.60	CG N	202 4-25	No. of teachers trained on CBC and ICT	900	New	ECGCS S
	Provision of Quality assurance services to ECDEs, Countywide	Inspection of learning in ECDEs	SDG 4	0.60	CG N	202 4-25	No. of ECDEs inspected	502	Ongoing	ECGCS S
	Administration and support, Countywide	Routine running and support of office activities	SDG 4	9.00	CG N	202 4-25	Extent of achievement of programme's objectives	100 %	Ongoing	ECGCS S
				23.20						
Vocational Training Development										
Strengthened vocational training	Provision of capitation for the trainees, Countywide	Provision of capitation for the trainees @15,000 per trainee	SDG 4	34.50	CG N	202 4-25	No. of trainees provided with capitation	2,301	New	ECGCS S
	Provision of quality assurance services to VTCs, Countywide	Inspection of learning VTCs	SDG 4	0.60	CG N	202 4-25	No. of VTCs inspected	15	Ongoing	ECGCS S
	Administration and support,	Routine running and support of office	SDG 4	4.00	CG N	202 4-25	Extent of achievement of	100 %	Ongoing	ECGCS S

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Ti me fra me	Perfor mance Indicat ors	Tar gets	Status	Implem enting agency
	Countywid e	activities support					program me's objectiv es			
				39.10						
Culture										
Cultural promoti on and preserva tion	Cultural preservatio n and promotion	Undertake cultural preservation and promotion activities e.g cultural exhibitions, vetting and registration of cultural practitioners, regulating cultural initiation and mentorship programmes, need to embrace traditional foods, documentati on of indigenous knowledge in the County etc.	SDG 11	2.00	CG N	202 4- 25	No. of reports on cultural preserva tion and promoti on	4	New	ECGCS S
Program me Support	Routine operation and administrat ion of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.	SDG 11	2.00	CG N	202 4- 25	Extent of achieve ment of program me's objectiv es	100 %	Conti nuous	ECGCS S
				4.00						
Children, Gender affairs and Social Services										
Children affairs										

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Ti me fra me	Perfor mance Indicat ors	Tar gets	Status	Implem enting agency
Children affairs	Collaborati ons with other institutions on programme s to safeguard rights and welfare of children	Advocacy, capacity building, mentoring, research and mapping on children rights and welfare	SDG 1,3	0.40	CG N	202 4- 25	Reports on county interven tions safeguar d rights and welfare of children in the county	4	Conti nuous	ECGCS S
		Facilitating in carrying out of corrective surgeries	SDG 1,3	1.00	CG N	202 4- 25	No. of correcti ve surgerie s done	25	Conti nuous	ECGCS S
Gender affairs										
Gender mainstre aming	Advocacy, capacity building, mentoring, research and mapping on gender issues countywid e	Advocacy, capacity building, mentoring, research and mapping on gender issues such as equity and equality, early pregnancies and early marriages, gender-based violence etc.	SDG 5	2.00	CG N	202 4- 25	Reports on gender mainstre aming in the County	4	Conti nuous	ECGCS S
		Provision and distribution of the hygiene kits to vulnerable boys and girls	SDG 5	4.40	CG N	202 4- 25	No. of the hygiene kits distribut ed to vulnera ble boys and girls within the County	10,0 00	Conti nuous	ECGCS S
Social services										
Socio-economi c empowe	Advocacy, capacity building, mentoring,	Advocacy, capacity building, mentoring,	SDG 10	1.50	CG N	202 4- 25	Reports on mainstre aming	4	Conti nuous	ECGCS S

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
ment, support and assistance	research and mapping on social issues countywide	research and mapping on social issues touching on matters such as welfare/self-help groups, PWDs, HIV&AIDs etc.					of social issues			
	Empowerment through capacity building- Countywide	•Capacity building and sensitization programs for organized social groups (men, youth, women, self-help groups, PWD, People living with HIV&AIDS) including registration of indigents, training on group formation, financial literacy and proposal writing etc.	SDG 10	1.50	CG N	2024-25	No. of organized social groups empowered through capacity building	150	Continuous	ECGCS S
	Support with income generating activities to needy and vulnerable groups- Countywide	Supporting the needy and vulnerable groups-including PWDs, Elderly, GBV survivors, windows and widowers etc. with income generating activities	SDG 10	4.00	CG N	2024-25	No. of beneficiaries (individuals and groups)	On need basis	Continuous	ECGCS S

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Ti me fra me	Perfor mance Indicat ors	Tar gets	Status	Implem enting agency
	Social assistance to social groups- Countywide	Socio-economic support to organized social groups (Magumu, Nyakio, Githabai, Njabini, Gathaara, Geta, Githioro, Kaimbaga, Karau, Kanjuiri, Kiriita and Leshau Pondo)	SDG 10	22.25	CG N	2024-25	No. of organized social groups supported	On need basis	Continuous	ECGCS S
		Social assistance to the vulnerable-including child-headed families, the elderly, PWDs, the chronically sick with foodstuff and other basic supplies	SDG 10	8.00	CG N	2024-25	No. of beneficiaries	On need basis	Continuous	ECGCS S
		Provision of PWD with assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions etc	SDG 10	3.00	CG N	2024-25	No. of PWDs supported with assistive devices	200	New	ECGCS S
County Chaplaincy	Facilitation of Chaplaincy , Countywide	Facilitation of Chaplaincy meetings	SDG 10	0.50	CG N	2024-25	Established Chaplaincy	1	New	ECGCS S

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Ti me fra me	Perfor mance Indicat ors	Tar gets	Status	Implem enting agency
Program me Support	Routine operation and administrat ion of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.	SDG 10	5.00	CG N	202 4- 25	Extent of achieve ment of program me's objectiv es	100 %	Ongoi ng	ECGCS S
				53.55						
Alcoholic Drinks Control										
Program me Support	Routine operation and administrat ion of the programme	Smooth running of day-to-to day activities of the programme including facilitation of county and subcounty alcoholic drinks control committees, Review of County Alcoholic Drinks Control and Management Act etc.	SDG 3	7.00	CG N	202 4- 25	Extent of achieve ment of program me's objectiv es	100 %	Ongoi ng	ECGCS S
				7.00						

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
ECDE & Vocational	Infrastructure	Preparation of BQs	Delayed preparation of BQs and	Early submission of the proposed projects Early approval of the budget and

Programme Name	Sector	Cross-sector Impact		Mitigation measures
Training Centers		Project supervision Issuance of completion certificates Payment	related activities	Close monitoring of projects implementation
Vocational Training Centers	Vocational Training	Promotion of tertiary education in the County	High dropout rates of trainees because of lack of exam fees.	Subsidized 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

Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Bursary fund	110,000,000	28,485	Facilitate learning of the needy learners
Capitation to ECDEs	10,000,000	25,000	Subsidize Early childhood education
Capitation to VTCs	34,500,000	2,301	Subsidize Vocational training in the County

3.2.8 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 due to limited space, human resources and medical technologies. The County will endeavor 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 through the upgrading of several Health facilities to a sub-county level hospital. These facilities are Ndaragwa, Bamboo, Manunga, and

Chamuka s. Critical staff gaps will continue being filled to afford delivery of optimized healthcare. Other supportive pillars will continue being improved so that the health transformative agenda can be realized.

Vision Statement

A County free of preventable diseases and ill-health.

Mission Statement

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

Sector goals and targets

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

It aims at improving the quality and scope of services being provided in our health facilities. This will be achieved through capacity building of health personnel as well as improving infrastructures used in service provision. Health products and technologies shall be timely procured and distributed with a robustly efficient commodity management system.

Key statistics for the sector

Number of facilities per sub-county, level and by ownership

	SUB-COUNTIES					
FACILITIES	Kinangop	Ol Kalou	Ol Jororok	Kipipiri	Ndaragwa	Total
Public hospital- level four	1	1				2
FBO Hospital	1					1
Private hospital		1				1
Public health centers - level three	6	4	5	5	6	26
FBO health centers		1				1
Private health centers			1			1
Public dispensaries- level two	15	12	7	10	13	57
FBO dispensaries	4	4	1			9
Private dispensaries	34	14	8	6	10	72
Community health units- (CHUs- Public)	41	27	18	20	22	128
Total	102	64	40	41	51	298

The strategic priorities of the sector

- ✓ Improvement of health infrastructure and equipment.

- ✓ Provision of curative and rehabilitative services
- ✓ Improvement of solid waste and human remains management
- ✓ Provision of preventive and promotive health interventions
- ✓ Improvement of management and coordination of health services in the county

The Department currently has 81 functional Health facilities fully owned by the government: Two level four Hospitals, 26 Health Centres, 53 Dispensaries and has two mobile clinics. Three more dispensaries are complete awaiting equipping and staffing (Kieni, Muhakaini and Matindiri). Two dispensaries are under construction (Kiganjo and Kangubiri).

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 change agenda can be realized. This will be achieved through implementation of annual development plans that are realistic and goal oriented. The agenda should be to refocus the planning methodologies to achieve the much-anticipated change. 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 Third CIDP 2023-2027, this Annual Development Plan will continue to refocus on planning to achieve the change agenda. The upgrade of Health facilities to various levels will improve Service Delivery.

Introduction of new services currently not being offered in various Health facilities will bring services closer to the people. Proper management and prudent use of health commodities and products will give value for money as well as efficiency. More equipment for use shall be procured for effective delivery of health services as well as 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 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 the achievement of the change agenda in the Department of Health. Notable and worth mentioning is DANIDA, World Bank, UNICEF, CDC CHAK Chap Stawisha, USAID CHAK Jamii Tekelezi project and Global Fund while implementing various activities in the County. KEMSA and MEDS remain our core supplies of medical stocks.

Capital and Non-Capital Projects

Completion of the ongoing/phased projects will be given preference as well as projects for upgrade of facilities. 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 FY 2024/2025

Sub Progra mme	Project name Locatio n (Ward/ Sub County/ county wide)	Descript ion of activities	Linka ges to SDG Targe ts	Estima ted cost (Kshs)	Sou rce of fund s	Ti me fra me	Perform ance Indicato rs	Targ ets	Statu s	Impleme nting agency
Health Infrastructure and Equipment										
Upgrade of existing facilities structure s	Upgrade of Bamboo health center	Completi on and equipme nt of radiolog y unit	SDG 3	10.00	CG N	202 4- 25	completi on of planned works	100 %	Ongo ing	DOH
	Upgrade of Ndarag wa health center	Completi on and equipme nt of radiolog y unit	SDG 3	10.00	CG N	202 4- 25	completi on of planned works	100 %	Ongo ing	DOH
	Upgrade of Ngano Health Centre - Oljoro'O rok subcoun ty	Infrastru cture upgrade	SDG 3	10.00	CG N	202 4- 25	completi on of planned works	100 %	New	DOH
	Upgrade of Manung a health center- Kipipiri Subcoun ty	Construc tion of outpatien t block Lab and pharmac y	SDG 3	10.00	CG N	202 4- 25	completi on of planned works	100 %	Ongo ing	DOH
	JM Mashuja a complex	Completi on of the builders works	SDG 3	150.00	CG N	202 4- 25	completi on of planned works	100 %	Ongo ing	DOH
	Mosset Dispens ary - North Kinango p ward	Construc tion works	SDG 3	2.00	CG N	202 4- 25	completi on of planned works	100 %	Ongo ing	DOH

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	Lereshwa Dispensary toilet - Kipipiri ward	Construction works	SDG 3	1.50	CGN	2024-25	completion of planned works	100%	Ongoing	DOH
	Fencing of Kiganjo dispensary - Kaimbaga ward	Construction works	SDG 3	0.50	CGN	2024-25	completion of planned works	100%	Ongoing	DOH
Construction of new health facilities	Passenga dispensary- Rurii ward	Construction works	SDG 3	6.00	CGN	2024-25	completion of planned works	50%	New	DOH
	Rironi dispensary- Wanjohi ward	Construction works	SDG 3	6.00	CGN	2024-25	completion of planned works	80%	Ongoing	DOH
Renovation of existing facilities	Renovation of Kenton dispensary	Construction works	SDG 3	1.00	CGN	2024-25	completion of planned works	100%	Ongoing	DOH
	Renovation of Kagaa dispensary - Karau ward	Construction works	SDG 3	1.00	CGN	2024-25	completion of planned works	100%	Ongoing	DOH
Equipping of facilities	Equipping of muhaka-ini and matindir i dispensaries	Equipment	SDG 3	3.00	CGN	2024-25	completion of planned works	100%	Ongoing	DOH
	Equipping of Health facilities Laboratories in	Purchase of health facilities lab equipment	SDG 3	3.00	CGN	2024-25	completion of planned works	100%	ongoing	DOH

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	Githioro ward									
				214.00						
Programme 2: Solid Waste and Cemeteries										
Integrated waste management	Kipipiri subcounty	Development of an integrated waste disposal and management site	SDG 6	10.00	CGN	2024-25	% of completion of planned works	100%	New	DOH
	Njabini Ward	Fencing of new Njabini land for public cemetery	SDG 6	5.00	CGN	2024-25	% of completion of fencing	100%	New	DOH
				15.00						

Non-Capital projects for the FY 2024/2025

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme 1: Preventive and Promotive Health Services										
Community Health Services	Strengthening Community Health Units - County wide	Motivating and facilitating Community Health Promoters (CHPs) @ Kes. 2000 per month	SDG 3	33.60	CGN	2024-25	No of CHPs facilitated	1,390	Ongoing	DOH
School Health	School health - County wide	Conduct health education sessions in schools	SDG 3	0.50	CGN	2024-25	No. of schools covered	150	Ongoing	DOH
Child Immunization	Child Immunization services-	Conduct full Child Immunization for all children	SDG 3	0.50	CGN	2024-25	Proportion of children immunized	98%	Ongoing	DOH

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	county wide									
Nutrition and Dietetics	Vitamin A supplementation and deworming - County wide	Supplementation of children aged six to fifty-nine months with vitamin A and deworming of children 1 to 5 years	SDG 3	0.50	CGN	2024-25	No. of beneficiary children (6-59 months old)	100,000	Ongoing	DOH
Public Health	Disease surveillance and response County wide	Conduct disease surveillance and response	SDG 3	2.00	CGN	2024-25	No of public health interventions	6	Ongoing	DOH
	Water quality analysis - County wide	Water samples submitted for Laboratory quality analysis	SDG 3		CGN	2024-25	No. of water samples	20	Ongoing	DOH
	Food safety analysis - County wide	Food premises inspected	SDG 3		CGN	2024-25	No. of premises inspected	4,600	Ongoing	DOH
Climate change Mainstreaming	Tree planting	Tree planting in health facilities	SDG 3	0.20	CGN	2024-25	Number of trees planted in health facilities	1,000	New	DOH
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, monitoring and evaluation etc.	SDG 3	3.50	CGN	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	DOH

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
				40.80						
Programme 2: Solid Waste and Cemeteries										
Solid Waste management	Management of disposal sites- Countywide	Development of county waste management strategy	SDG 6	3.00	CGN	2024-25	Extent of completion of the strategy	100 %	New	DOH
		Management of disposal sites	SDG 6	1.00	CGN	2024-25	No. of operationalized disposal sites	2	Ongoing	DOH
	Garbage collection and disposal	Garbage collection and disposal	SDG 6	3.00	CGN	2024-25	Sub-counties offered garbage collection services	5	Ongoing	DOH
	Engagement of street sweepers – Countywide	Facilitation of street sweepers	SDG 6	2.50	CGN	2024-25	No of Street sweepers engaged-casuals	150	Ongoing	DOH
	Procurement of PPEs for Solid Waste workers – Countywide	Procurement of PPEs for Solid Waste workers	SDG 6	0.20	CGN	2024-25	No. of street sweepers facilitated with PPEs	150	Ongoing	DOH
	Management and maintenance of cemeteries – county wide	Management and maintenance of cemeteries	SDG 6	1.00	CGN	2024-25	No. of cemeteries managed and maintained	46	Ongoing	DOH
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office	SDG 6	4.00	CGN	2024-25	Extent of achievement of programme's objectives	100 %	Ongoing	DOH

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		support, training, monitoring and evaluation etc.								
				14.70						
Programme 3 – Curative Health Services including universal health care										
Curative and rehabilitative Services	All 85 Health facilities - Countywide	Procurement and distribution of health strategic stocks and pharmacovigilance. (including drugs, dialysis supplies, diagnostic lab materials, vaccines and sera, ICU supplies, chemical and medical gases, medical imaging supplies etc)	SDG 3	165.00	CGN	2024-25	No. of facilities supplied with strategic stocks	85	ongoing	DOH
Health loans and grants	Leasing of medical equipment	Provision of functional medical equipment	SDG 3	124.70	CGN/NG		Amount of budgetary allocation	124.7 million	Ongoing	DOH
	DANIDA grant - Primary Health Care in devolved context - Level 2&3	Funds transferred to health facilities	SDG 3	6.93	DANIDA	2024-25	No. of health facilities	83	Ongoing	DOH

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	DANIDA grant – County counter fund	Funds transferred to health facilities	SDG 3	6.93	CGN	2024-25	No. of health facilities	83	Ongoing	DOH
	DANIDA grant - Primary Health Care in devolved context- Level 1	Funds transferred to community health units	SDG 3	1.96	DANIDA	2024-25	No. of community health units	128	Ongoing	DOH
Medical emergency and referral services	Establishment of a referral command system	Installation of a system	SDG 3	0.50	CGN	2024-25	A referral command system	1	New	DOH
Health care management and support	Provision of Operational costs for Health facilities	Hospital Transfers JM & Engineer Hospital	SDG 3	80.00	CGN	2024-25	No. of Health facilities facilitated	85	Ongoing	DOH
		Linda mama	SDG 3	50.00						
		Transfer to sub counties	SDG 3	6.00						
		Dispensary/ Health Centres transfers	SDG 3	12.00						
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.	SDG 3	17.50	CGN	2024-25	Extent of achievement of programme's objectives	100 %	Ongoing	DOH
				471.52						

Cross sectoral implementation considerations

- **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 nutritional 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	unhealthy environment affects the health of an individual	Improve the environment to increase the health status of the environment

3.2.9 Youth Empowerment, Sports and Arts

3.1. Sector Overview

The Department comprises of 3 directorates, namely: Youth Empowerment, Sports and the Arts

1. Youth Empowerment

Equipping the youth with appropriate knowledge, skills, attitudes and other tools necessary for self-reliance and economic development

2. Sports Development

Identification, nurturing, promotion and marketing of sporting talents (including sports infrastructure) in the County to develop a career for the youth

3. The Arts

Identification, nurturing, promotion and marketing of The Arts in the County to develop a career for the youth

Vision

To be a dynamic policy-driven department that promotes sustainable socio-economic development for the community

Mission

To create an enabling environment for the promotion and development of youth and talent empowerment, sports excellence for improved livelihoods in the County

Goal:

To empower the youth, harness sports activities, and mainstream the arts, therefore, uplifting the livelihoods of the vulnerable members of the community

Strategic Priorities

- Socio-economic support to the youth (issuance of equipment)
- Mentorship, benchmarking and Inter-County exchange programmes for the youth
- Sensitization and capacity building to the youth
- Youth clusters identification and documentation (Establish database)
- Construction/ rehabilitation/completion of sporting facilities
- Setting up and participating in structured and well-regulated sports leagues and activities
- Support to County teams and County sportsmen and sportswomen (issuance of sporting equipment and merchandise)
- Inclusivity of the elderly and PWDs in sports programs
- Development of an annual sports training camp
- Talent identification and documentation (Nyandarua's got Talent database)
- Putting in place a regulatory framework (Arts Policy)
- Sensitization and capacity building to artists
- Talent identification and promotion during activities and events

Key stakeholders

- MSEA (Micro Small Enterprise Authority)
- Ministry of Youth Affairs
- Dan Church Aid
- Gain and Care
- Athletics Kenya
- German Stuttgart
- Kenya Academy of Sports
- Kenya Film Commission
- Permanent Presidential Music Commission

Capital projects for the FY 2024/2025

Sub Program me	Project name Location (Ward/Sub County/ county wide)	Descript ion of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perfor mance Indicat ors	Tar get s	Stat us	Impleme nting agency
Sports Development										
Upgrade of sports facilities	Perimeter wall and murram running tracks – Ol jororok stadium	stadium improve ment works	SDG 8 & 9	10.20	CG N	2024 -25	% of complet ion	100 %	Ong oing	Dept. of youth, Sports and Arts
	Kianjata playing field Gatimu ward – Levelling and 3-door toilet, fencing and goal posts	stadium improve ment works	SDG 8 & 9		CG N	2024 -25	% of complet ion	100 %	Ong oing	Dept. of youth, Sports and Arts
	Wakirogo stadium, Miharati – running tracks	stadium improve ment works	SDG 8 & 9		CG N	2024 -25	% of complet ion	100 %	Ong oing	Dept. of youth, Sports and Arts
	Ndunyu Njeru stadium – Dias construction	stadium improve ment works	SDG 8 & 9		CG N	2024 -25	% of complet ion	100 %	Ong oing	Dept. of youth, Sports and Arts
	Murungaru stadium – Toilet construction and fencing	stadium improve ment works	SDG 8 & 9		CG N	2024 -25	% of complet ion	100 %	Ong oing	Dept. of youth, Sports and Arts
	Stadium improvement in Njabini and Kiriita wards	stadium improve ment works	SDG 8 & 9	1.75	CG N	2024 -25	% of complet ion	100 %	Ne w	Dept. of youth, Sports and Arts
				11.95						

Non- capital projects for the FY 2024/2025

Sub Progra mme	Project name Location (Ward/Sub County/ county wide)	Descriptio n of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perfor mance Indicat ors	Tar get s	Stat us	Implem enting agency
Programme 1: Youth Empowerment										
Youth enterpri se and liveliho ods Support	Thriving youth enterprises (Magumu, Githabai, Njabini, Gathaara, Engineer, North	•Vetting of submitted proposals •Support for identified enterprises (existing and new)	SDG 8 & 9	23.40	CG N	2024 -25	No. of youth enterpri ses support ed	100	Ong oing	Dept. of youth, Sports and Arts

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	Kinangop, Murungaru, Geta, Githioro, Kipipiri, Kaimbaga, Karau, Rurii, Mirangine, Kanjuiri, Gathanji)	with specialized equipment								
	AGPO enforcement	•Monitoring and evaluation exercise across all departments to ensure the 30% AGPO program	SDG 8 & 9	0.50	CG N	2024 -25	% of compliance	100 %	Ongoing	Dept. of youth, Sports and Arts
	Inter-County exchange programme for Thriving and successful youth groups	•Monitoring and evaluation of issued equipment •Identification of thriving and successful youth groups •Support through benchmarking to enhance skillset, issuance of equipment for expansion and building capacity	SDG 8 & 9	1.20	10	2024 -25	No. of sponsored youth groups	5	New	Dept. of youth, Sports and Arts
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office	SDG 8 & 9	3.20	CG N	2024 -25	Extent of achievement of programme's objectives	100 %	Ongoing	Dept. of youth, Sports and Arts

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		support, youth groups training and sensitization, monitoring and evaluation etc.								
				28.30						
Programme 2: Sports Development										
Sports Participation and Competitiveness	Federation Clubs Sports Events	Mobilizing, organizing and supporting teams for participation in Federation Clubs Sports Events	SDG 8 & 9	1.00	CG N	2024 -25	No. of teams mobilized and/or supported	50	Ongoing	Dept. of youth, Sports and Arts
	Athletics Kenya sport events	Mountain running, cross country games, under 20 athletics and track and field events - Mobilizing, organizing and supporting youth for participation	SDG 8 & 9	3.00	CG N	2024 -25	No. of youth mobilized and/or supported	1500	Ongoing	Dept. of youth, Sports and Arts
	KYISA games	Mobilizing, organizing and supporting youth for participation in KYISA games	SDG 8 & 9	6.50	CG N	2024 -25	No. of youth mobilized and/or supported to participate in KYISA games	7500	Ongoing	Dept. of youth, Sports and Arts
	Participation of the elderly in sports	Participation in various disciplines	SDG 8 & 9	1.00	CG N	2024 -25	No. of the elderly	200	New	Dept. of youth,

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		to improve on health among the elderly					participating			Sports and Arts
	Participation in aquatic games	Mobilizing, organizing and supporting teams for participation in aquatic games (rowing, canoeing, rafting etc.)	SDG 8 & 9	1.00	CG N	2024 -25	No. of teams Supported	10	New	Dept. of youth, Sports and Arts
	Participation of PWD's in Sports	Mobilizing, organizing and support for PWDs participation in sports	SDG 8 & 9	1.50	CG N	2024 -25	No. of PWD's participating	200	New	Dept. of youth, Sports and Arts
	Governor's Tournament	Tournament, Issuing the youth with sports equipment and uniform, Talent Identification, Trophy	SDG 8 & 9	8.00	CG N	2024 -25	No. of participating Wards	25	Ongoing	Dept. of youth, Sports and Arts
	Sports equipment and uniform - Magumu, Gathaara, Githioro, Kipipiri, Mirangine, Gathanji and Leshau Pondo	Issuing the youth with sports equipment and uniform	SDG 8 & 9	5.00	CG N	2024 -25	No. of teams issued with merchandise	200	Ongoing	Dept. of youth, Sports and Arts
	Ward league in Gathanji and Kiriita	Organizing of ward sports activities	SDG 8 & 9	1.40	CG N	2024 -25	No. of participating teams	28	Ongoing	Dept. of youth, Sports and Arts
	Training of coaches and referees	Training for coaches and referees to enhance skillset	SDG 8 & 9	1.00	CG N	2024 -25	No. of coaches and referees trained	50	New	Dept. of youth, Sports and Arts

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, monitoring and evaluation etc.	SDG 8 & 9	4.00	CG N	2024 -25	Extent of achievement of programme's objectives	100 %	Ongoing	Dept. of youth, Sports and Arts
				33.40						
Programme 3: Arts development										
Talent search, nurturing and promotion	County Talent Search events	Organize talent search events and activities	SDG 8 & 9	3.50	CG N	2024 -25	No. of registered participants	120 0	Ongoing	Dept. of youth, Sports and Arts
	County Film Production Festival	Trainings on film production and support to the outstanding film makers in conjunction with the Kenya Film commission	SDG 8 & 9	1.50	CG N	2024 -25	No. of registered participants	50	New	Dept. of youth, Sports and Arts
Performance and Visual Arts Support	Countywide	Support the production	SDG 8 & 9	1.00	CG N	2024 -25	No of people supported in Performance and Visual Production	100	Ongoing	Dept. of youth, Sports and Arts
Legal and Institutional framework	Arts Policy	Development of the policy	SDG 8 & 9	1.50	CG N	2024 -25	percentage of completion	100 %	New	Dept. of youth, Sports and Arts
Programme Support	Routine operation and administration	Smooth running of day-to-to	SDG 8 & 9	1.50	CG N	2024 -25	Extent of achieve	100 %	Ongoing	Dept. of youth,

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	n of the programme	day activities of the programme including office support, training, monitoring and evaluation, updating of data bases etc.					ment of program me's objectives			Sports and Arts
				9.00						

3.2.10 Tourism, Cooperatives Development, Trade and Industrialization

Vision

A competitive and innovative Trade, Tourism, Industrial and Cooperative Sector for Social-economic development

Mission

To create an enabling environment that ensures enhanced and sustainable productive sector growth through capacity development, Innovation and marketing.

Sector strategic priorities

Sub-Sector Priorities	Strategies
To promote local trade and investments	Market and support infrastructures
	Marketing linkages
	Guaranteed minimum returns
	Policy and legal framework
	Nyandarua County Trade Development and Investment Authority
	Capacity development to traders including Nyandarua County Trade fund
	Capacity support to Micro and Small Enterprises (MSEs)
	Mapping and profiling investment opportunities
To Support Cooperative Movement	Enhance good governance in cooperatives
	Policy and legal framework
	Infrastructure support in value addition
	Build capacities for cooperatives
Tourist promotion	Legal and institutional framework
	Profiling and mapping of tourism assets
	Tourism infrastructure and product development
	Tourism promotion and marketing
	Capacity building and partnerships
To promote the growth of local industries	Capacity development
	Development of Industrial Parks and Special Economic Zones

Sub-Sector Priorities	Strategies
	Development of cottage industries
	Development of Agro-processing plants
	Policy and legal framework

Capital Projects for the FY 2024/25

Sub Program me	Project name Location (Ward/ Sub County / county wide)	Descript ion of activities	Linka ges to SDG Targe ts	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fram e	Perform ance Indicato rs	Targ ets	Statu s	Impleme nting agency
Programme 1: Trade Development										
Market and support infrastructures	Gathaara and Leshau Pondo	Construc tion of market stalls/she ds		2.50	CG N	2024 -25	Percenta ge of completi on	100 %	New	Departme nt of TCTI
	Githior o ward	Construc tion of Bodaboda sheds		1.00	CG N	2024 -25	Percenta ge of completi on	100 %	New	Departme nt of TCTI
	Kipipiri ward	Construc tion of market toilets		4.50	CG N	2024 -25	Percenta ge of completi on	100 %	New	Departme nt of TCTI
	Magumu	Soko Mpya Upgrade (Flagship)		10.00	CG N	2024 -25	Percenta ge of completi on	100 %	Ongo ing	Departme nt of TCTI
	Geta	Geta market stalls electricit y installati on and electrical works		1.50	CG N	2024 -25	Percenta ge of completi on	100 %	New	Departme nt of TCTI
				19.50						
Programme 2: Industrial development										
Developm ent of cottage industries	County wide	Equippin g of Cottage hub-CIDCs and Jua Kali groups		3.00	CG N	2024 -25	Number of ward Cottage hubs equipped	2	Ongo ing	Departme nt of TCTI
	County wide	Establish ment of incubatio ns hubs		2.00	CG N	2024 -25	% of equippin g	100 %	New	Departme nt of TCTI

Sub Program me	Project name Location (Ward/ Sub County / county wide)	Descript ion of activities	Linka ges to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e frame	Perform ance Indicato rs	Targ ets	Statu s	Impleme nting agency
				5.00						
Programme 3: Investment Promotion and Development										
Nyandaru a County Trade Developm ent and Investmen t Authority Fund	County wide	Issuance of subsidize d credit to the Citizenry and Cooperat ives (Nyandar ua trade fund)		15.00	CG N	2024 /25	No of Benefici aries	2000	ongoi ng	County Treasury
				15.00						
Programme 5: Tourism Development and Marketing										
Tourism Infrastruct ure and Product Developm ent	Ol'Kal ou Arboret um- Kaimba ga	Repair of arboretu m fence and maintena nce		2.00	CG N	2024 -25	% of completi on	100 %	ongoi ng	Departme nt of TCTI
		Develop ment of tourism informati on Centre phase II in the arboretu m		3.00	CG N	2024 -25	% of completi on	100 %	ongoi ng	Departme nt of TCTI
		Solar street lighting, water distributi on and signages in the arboretu m		2.00	CG N	2024 -25	% of completi on	100 %	ongoi ng	Departme nt of TCTI
		Drainage system, benches and litter bins in the arboretu m		2.00	CG N	2024 -25	% of completi on	100 %	New	Departme nt of TCTI

Sub Program me	Project name Location (Ward/ Sub County / county wide)	Descript ion of activities	Linka ges to SDG Targe ts	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fram e	Perform ance Indicato rs	Targ ets	Statu s	Impleme nting agency
		Installati on of Solar heating systems in the arboretu m lavatorie s swimmin g pool		2.00	CG N	2024 -25	% of completi on	100 %	New	Departme nt of TCTI
		Develop ment of the jogging trails in the Arboretu m (Phased)		2.00	CG N	2024 -25	% of completi on	100 %	New	Departme nt of TCTI
		Tree planting in the Arboretu m		0.50	CG N	2024 -25	% of completi on	100 %	New	Departme nt of TCTI
	Aberda re's Touris m circuit - Kipipiri	Erection of Barriers		1.00	CG N	2024 -25	No. of barriers erected	3	New	Departme nt of TCTI
				14.50						

Non-Capital Projects for the FY 2024/25

Sub Progra mme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Ti me fram e	Performa nce Indicator s	Targe ts	Stat us	Implem enting agency
Programme 1: Trade Development										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Capacity development	County wide	Training/sensitization of traders		0.50	CG N	2024-25	No. of trainings undertaken	8	Ongoing	Department of TCTI
		Establishment of business incubation hubs		1.25	CG N	2024-25	No. of business incubation hubs established	5	Ongoing	Department of TCTI
		Market management committees		0.50	CG N	2024-25	No. of meetings held	12	Ongoing	Department of TCTI
		Establishing B2B, B2C peer to peer network		0.50	CG N	2024-25	No. of networks created	5	Ongoing	Department of TCTI
		Update of Traders database		0.50	CG N	2024-25	Frequency	Continuous	Ongoing	Department of TCTI
		Trade fairs and exhibitions		1.00	CG N	2024-25	No. of Trade fairs and exhibitions	1	Ongoing	Department of TCTI
		Business roundtable Fora		0.50	CG N	2024-25	No. of fora	1	Ongoing	Department of TCTI
Market maintenance	County wide	Maintenance of markets/toilets		2.00	CG N	2024-25	No. of markets maintained	As per needs assessment	Ongoing	Department of TCTI
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, monitoring and evaluation etc.		3.00	CG N	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	Department of TCTI
				9.75						
Programme 2: Investment Promotion and Development										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Time frame	Performa nce Indicator s	Targe ts	Stat us	Implem enting agency
Investm ent Promoti on and Develo pment	Mappin g and profilin g of investm ent opportu nities	Conducting feasibility study on investment opportunitie s		1	CG N	202 4- 25	Extent of completio n of feasibility study	100%	New	Departm ent of TCTI
	Investm ent exhibitio ns and shows	Holding Investment exhibitions and shows		2	CG N	202 4- 25	Number of Investmen t exhibition s done	2	New	Departm ent of TCTI
	Market Linkage s	Creation of Market linkages		1	CG N	202 4- 25	Number of market linkages created	2	New	Departm ent of TCTI
	Nyandar ua Trade Develop ment and Investm ent Authorit y	Day-to day running expenses of coordinating the Authority		4	CG N	202 4- 25	Extent of achieveme nt of programm e's objectives	100%	Ong oing	Departm ent of TCTI
				8.00						
Programme 3: Industrial development										
Industri al develop ment	County wide	Aggregation of producer groups and value-chain players, creation of operation hubs		0.50	CG N	202 4- 25	Number of producer groups and value-chain players aggregate d	100	Ong oing	Departm ent of TCTI
		Implementat ion of County Aggregation and Industrial Parks project		1.00	CG N	202 4- 25	Frequency of implement ation	Contin uous	New	Departm ent of TCTI
		Operationali zation of the Ol Kalou cold storage		1.00	CG N	202 4- 25	Percentag e of operationa lization	100%	New	Departm ent of TCTI

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	County wide	Quality assurance trainings		0.50	CG N	202 4- 25	No. of quality assurance trainings conducted	1	Ong oing	Departm ent of TCTI
		Products patenting /trademarks/ copy rights		0.50	CG N	202 4- 25	No. of products patented /trademark s/copy rights	10	Ong oing	Departm ent of TCTI
		Organizing SMEs exhibitions		1.00	CG N	202 4- 25	No. of expos organized	2	Ong oing	Departm ent of TCTI
Progra mme Support	Routine operation and administ ration of the program me	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.		3.00	CG N	202 4- 25	Extent of achieveme nt of programm e's objectives	100%	Ong oing	Departm ent of TCTI
				7.50						
Programme 4: Cooperative development										
Promoti on of coopera tives	County wide	Capacity Building/Tra inings		1.00	CG N	202 4- 25	Number of Cooperati ve Trainings	4	Ong oing	Departm ent of TCTI
		Registration of New Cooperative s (Aggregatio n of farmers per ward along identified value chains)			CG N	202 4- 25	Number of Cooperati ve registered	25	Ong oing	Departm ent of TCTI
		Peer learning support to			CG N	202 4- 25	Number of Cooperati	15	Ong oing	Departm ent of TCTI

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		upcoming cooperatives					ve supported			
		Revival of Cooperative			CG N	202 4- 25	Number of Cooperatives revived	2	Ongoing	Department of TCTI
	Shamata farmers' cooperative society-Shamata Ward	Mobilization and training		1.00	CG N	202 4- 25	No. of farmers trained	1000	New	Department of TCTI
Promotion of Governance in Cooperative	County wide	Inspection of Cooperatives		2.00	CG N	202 4- 25	Number of Cooperatives Inspected	20	Ongoing	Department of TCTI
		Resolution of Disputes			CG N	202 4- 25	Number of disputes resolved	On need basis	Ongoing	Department of TCTI
		Auditing of Cooperatives (Cooperative Audit Unit)			CG N	202 4- 25	Number of Cooperatives audited	40	Ongoing	Department of TCTI
		Organizing cooperatives round table forums			CG N	202 4- 25	Number of Cooperatives exhibiting	30	Ongoing	Department of TCTI
	County/ Sub-County HQs	Cooperative/ Ushirika day celebrations		0.50	CG N	202 4- 25	Number of Ushirika days celebrated	1	Ongoing	Department of TCTI
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, monitoring and		3.00	CG N	202 4- 25	Extent of achievement of programme's objectives	100%	Ongoing	Department of TCTI

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Time frame	Performa nce Indicator s	Targe ts	Stat us	Implem enting agency
		evaluation etc.								
				7.50						
Programme 5: Weights & Measures										
Compliance to Weight and Measure standards	County wide	Verification of Weighing and Measuring Equipment		1.50	CG N	202 4- 25	Number of weighing and Measuring Equipmen t verified	5,000	Ong oing	Departm ent of TCTI
		Inspection of traders' premises for compliance		0.50	CG N	202 4- 25	Number of traders' premises inspected	5,000	Ong oing	Departm ent of TCTI
		Investigation of Complaints and Prosecution of Cases on Infringement of Weights and Measures Laws		0.50	CG N	202 4- 25	No. of Criminal Complaint s Investigat ed	1000	Ong oing	Departm ent of TCTI
						202 4- 25	No. of Court Cases Prosecute d	20		
		Maintenance of Working Standards and Equipment for Weights		0.30	CG N	202 4- 25	Frequency of calibration and maintenanc e of working standards	Contin uous	Ong oing	Departm ent of TCTI
		Acquisition of weights and measures standards and Equipment		0.70	CG N	202 4- 25	Number of weighing and Measuring Equipmen t acquired	10	Ong oing	Departm ent of TCTI
Capacit y Buildin g	County wide	Sensitization of traders and Members of the public on issues relating to weights and Measures		0.50	CG N	202 4- 25	No. of Participant s trained	1,000	Ong oing	Departm ent of TCTI

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, monitoring and evaluation etc.		2.00	CG N	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	Department of TCTI
				6.00						
Programme 6: Tourism Development and Marketing										
Tourism Infrastructure and Product Development	Ol' Kalou Arboretum	Maintenance of the arboretum and swimming pool		0.50	CG N	2024-25	Frequency of maintenance	Continuous	Ongoing	Department of TCTI
Tourism Products Promotion and Marketing	County wide	Conducting miss tourism event		2.00	CG N	2024-25	Number of miss tourism events held	1	Ongoing	Department of TCTI
	Across various wards	Conducting lake Olbolosat marathon		1.50	CG N	2024-25	Number of lakes Olbolosat marathon held.	1	Ongoing	Department of TCTI
	County wide	Conducting International Tourism Day		0.50	CG N	2024-25	Number of world tourism days held	1	Ongoing	Department of TCTI
	County wide	Participation in Exhibitions and shows		0.50	CG N	2024-25	Number of Exhibitions and shows participated	2	Ongoing	Department of TCTI
	County wide	Tourism marketing extravaganza			CG N	2024-25	Number of marketing extravaganzas held.	1	Ongoing	Department of TCTI

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Ti me frame	Performa nce Indicator s	Targe ts	Stat us	Implem enting agency
	County wide	Developmen t and publishing of tourism marketing materials		0.50	CG N	202 4- 25	Number of document aries done	1	Ong oing	Departm ent of TCTI
						202 4- 25	Number of booklets produced	1000		
Touris m stake holder's capacit y buildin g and partners hips	County wide	Holding tourism stakeholder roundtable		0.50	CG N	202 4- 25	Number of tourism stakeholde r roundtable held.	1	Ong oing	Departm ent of TCTI
	County wide	Support for hikers		0.50	CG N	202 4- 25	Number of Hikers groups supported	10	Ong oing	Departm ent of TCTI
Progra mme Support	Routine operatio n and administ ration of the program me	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.		2.50	CG N	202 4- 25	Extent of achieveme nt of programm e's objectives	100%	Ong oing	Departm ent of TCTI
				9.00						

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	Productive Sector	Revenue generation	Environmental degradation	Contribute to revenue generation

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
development	Governance sector Human resource sector	through licensing, leasing and market for local production Jobs creation	Insecurity Towns mushrooming	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

3.2.11 Water, Environment, Climate Change and Natural Resources

Vision and Mission:

Vision

A county whose natural resources are utilized sustainably

Mission:

To promote climate resilience, sustainable access and conservation of water, environment and natural resources

The sector goal:

Improved access to potable water, reliable sanitation, environmental compliance, climate resilience and natural resources management

and attain net-zero carbon emissions in a well conserved environment despite the changing climate.

Climate change continues to impact on development and productivity of all sectors in the County leading to economic losses. The dominant impacts of climate change include prolonged droughts, floods, unpredictable rainfall patterns, infrastructural damages, degradation of natural resources and ecosystems. The main cause of climate change is human activities with urbanization contributing between 70-76% of all CO₂ emissions from energy sector and agriculture contributing around 30% of all methane emissions.

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 community resilience to climate change impacts and contribute to low carbon development in the county hence attain carbon neutrality.

The County has established a Climate Change Unit, with functional climate change committees namely: Steering, Planning Committee and 25 Ward Committees to help in implementation of locally-led climate actions. It has developed and is implementing legal policies and instruments including County Climate Change Policy, Nyandarua County Climate Change Act, 2021 and the County Climate Change Fund Regulations that govern utilization of the County Climate Change Fund.

Recently, the County developed and enacted Participatory Climate Risk and Vulnerability Assessment (PCRA) Report and the County Climate Change Action Plan (CCAP) 2023-2027 that will enhance climate action and promote resilience to climate change impacts within the county. The unit is planning to develop a County Greenhouse Gas Emission Inventory as a baseline for GHGs within the county. 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 DEM has developed two (2) legal instrument and contributed to the development or review and functionality of fifteen (15) policies, laws and plans in other sectors in the County. The requisite provisions in the instruments have enabled the establishment and functionality of Ol Kalou municipality, Directorates, funds and partnerships, in environmental governance, environmental awareness and capacity building, the DEM has engaged the CEC a 33-member gazette Committee in overseeing the proper management of the environment. The CEC has undertaken over 18 meetings and 8 field operations visiting over 200 sites, facilities to promote environmental compliance. Cumulatively about 200 staff have been trained in environmental impact assessment tools, Environment and Social Risk Management (ERSM) and Occupational Safety and Health (OSH). The DEM promotes integration of Environmental and Social safeguards (ESS) in policies, projects, plans and programs (PPPP) in all sectors in the County. Every year, about 500 budgeted projects are screened and recommended for undertaking and approval of requisite assessments. Not all screened projects undertake requisite assessments however, over 800 assessments have been undertaken and approved by NEMA. Subsequently the CEC and DEM staff cascades and monitors implementation of Environment and Social Management Plans (ESMPs) to ensure compliance in various projects.

The DEM also provides environmental technical input and monitors compliance in Ministries, Directorate and agencies (MDAs). Technical input into initiation and implementation of donor funded programs namely KDSP, KSCAP, KUSP.KISIP and FLLCOA. These programs have enabled the County to access grant totaling over 1.6 billion which have been invested in major development projects among other Mashujaa complex, roads, bridges and market. Environmental commitments were critical in the establishment of Olkalou, Mairo-inya and Engineer Municipalities. Rehabilitation and restoration of priority degraded areas in sectors is critical for CEC and the County. The DEM has engaged in rehabilitation of among others; dams, Muruai spring, Karoroha river and in forums targeting the Lake Olbollosat, Okalou Arboretum. Surveillance, control and management of pollution in all sectors is done to ensure incidents and accidents are addressed before it becomes a menace. A case in point is an inventory of seventy-seven (77) establishments with hazardous asbestos materials three were assessed and all materials need to be removed and safely disposed of. The DEM engages in integrated greening of public and private institutions. A baseline assessment of the status of environmental parameters and prioritization of priority actions has been done in over 30 institutions. Over 72 institutions and urban spaces are greened, rehabilitated and or restored.

Natural resources

Nyandarua County is endowed with vast natural resources among others; forests, wetlands, dry land, lake, rivers, soils, mountains, fauna, and flora biodiversity. This natural resource base supports and benefits sectors of the economy among others agriculture, tourism, urban and rural settlements, trade and manufacturing. Despite the importance of natural resources, they are threatened by human activities and changing natural cycles among others; population pressure, deforestation, human encroachment, climate change, degradation of ecosystems, unsustainable use and poor governance. These constraints the performance of economies, livelihoods, habitats and biodiversity for current and future generations.

According to Global Forest Watch (2021), within two decades (2001 to 2020), Nyandarua lost 535 ha of humid primary forest, making up 7.5% of its total tree cover loss in the same period. Total area of the humid primary forest in Nyandarua decreased by 1.6% in this period. Lake Ol'Bolossat, the only lake in the county, is under immense pressure. The catchment area of Lake Ol'Bolossat is approximately 4800 km² and encompasses Nyandarua range, Satima escarpment, and Ndundori Hills. This important wetland comprises of 80% marsh, 15% open water and 5% dry land is threatened by human encroachment, formal settlement, mushrooming eucalyptus woodlots all around the lake and invasive species. This is the same for numerous wetlands including dams which harbour biodiversity in addition to being critical sources of

water. Over 25 major rivers and tens of streams cut across the County. These rivers and their sources are the major supply of water to Nakuru and Nairobi County and traverse numerous counties supporting millions of livelihoods through agricultures, livestock and tourism. However, they are also under increased human pressure and their riparian areas are dotted with eucalyptus and “unfriendly” agricultural activities. Quarry and sand resources are practiced across the county but there is need for sustainable management.

The Nyandarua Forest and Landscape Restoration Strategy (2021-2030) identifies the opportunity for forest landscape restoration as 8,3478.2 ha and an additional 8,007.35 ha of riparian zone.

Development needs priorities and strategies

The sector priorities are as shown;

Sector Priorities	Strategies
Enhanced Water Resource Development	<ul style="list-style-type: none"> ❖ Rehabilitation and desilting of all public colonial dams in the county (approximately 300), ❖ Water harvesting and reticulation ❖ Rehabilitate, equip and support existing water projects ❖ Climate proofing water infrastructure and services ❖ Development and implementation of County Water Master Plan, policies and bills ❖ Capacity building of water resource users ❖ Water quality control
Expanded Irrigation Development	<ul style="list-style-type: none"> ❖ Have adequate water for irrigation through development of water storage facilities and supply infrastructure ❖ Establishment of climate smart farming technology
Enhanced Environment Management	<ul style="list-style-type: none"> ❖ Integration of environmental considerations in policies, laws, plans development and or review and functionality in all sectors ❖ Promotion of good environmental governance, environmental awareness and capacity building of staff, CEC and community groups ❖ Gazetting and functionality of the County Environment Committee to implement requisite functions in the Environment Management and Coordination (Amended 2015) Act (EMCA) in the County ❖ Integration of Environmental and Social safeguards (ESS) in policies, projects, plans and programs (PPPP) in all sectors in the County ❖ Environmental technical input and monitoring in Ministries, Directorate and agencies (MDAs) Rehabilitation and Restoration of priority degraded areas in all sectors ❖ Surveillance, control and management of pollution in all sector ❖ Promote integrated Institutional Greening
Increased Resilience to Climate Change	<ul style="list-style-type: none"> ❖ Capacity Building, Research and Knowledge Management of Community, Stakeholders, Climate change committees and County officials ❖ Development and implementation of County Climate Change legal policies and action plans ❖ Develop County Climate Change Information Management System (CCCIMS) ❖ Restoration and Protection of Fragile Ecosystems ❖ Reduction of Carbon Emission
Sustainable Natural Resources Management	<ul style="list-style-type: none"> ❖ Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions ❖ Implementation of Nyandarua Forest and landscape restoration strategy (2021-2030)

	<ul style="list-style-type: none"> ❖ Protection and Rehabilitation of natural resources ❖ Mapping and exploitation of available natural resources ❖ Afforestation and reforestation ❖ Control of alien and invasive species (e.g Semini's) ❖ Greening initiative ❖ Mainstreaming of Nature and Biodiversity conservation to climate change mitigation ❖ Development and implementation of county level specific policy, laws and legislation and enforcement ❖ Conservation of the Unique Highland Grasslands of Kinangop and Ol'Bolossat Important and Key Biodiversity Area ❖ Forestry extension services.
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Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme: Water resource development										
Water harvesting development	Colonial dams' rehabilitation and de-silting	De-silting, fencing and construction of cattle troughs	SDG 6	18.00	CGN	2024-25	No. of dams rehabilitated and desilted dams	6	On-going	WECCN R
	Rehabilitate and extend water intakes	Repair and expand cross-weirs and construction of off-takes	SDG 6	8.00	CGN	2024-25	No. of water intakes extended and rehabilitated	2	On-going	WECCN R
Water resource development	Community water projects - County wide	Hydrogeological survey, WRA permit, EIAs, drilling and casing, construction of water towers, equipping with submersible pump and solars, construction of masonry tanks, water reticulation	SDG 6	165.40	CGN	2024-25	No. of beneficiary households	1,500	On-going	WECCN R

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		n, supply and distributions of tanks etc.								
Irrigation infrastructure development	Irrigation	Support with distribution mains, intake and desiltation of water pans to promote smallholder farmer irrigation projects	SDG 6	4.00	CGN	2024-25	No. of water pans desilted	4	On-going	WECCN R
							No. of irrigation projects supported	2	New	WECCN R
				195.40						
Climate change										
County climate change interventions	Climate change fund-county contribution	Implementation and financing of locally-led climate change actions	SDG 13	30.00	CGN	2024-25	Percentage of completion as per the approved work plan	100 %	ongoing	WECCN R
	Climate change fund-FLLoC CA		SDG 13	136.00	CGN	2024-25				
				166.00						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme: Water resource development										
Programmes support (Including irrigation and	Routine operation and administration of the	Smooth running of day-to-to day activities of the programm	SDG 6	24.00	CGN	2024-25	Extent of achievement of programme's	100 %	Ongoing	WECCN R

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
drainage)	program me	e including office support, purchase of vehicle, training, completion of water and sewerage master plan, monitoring and evaluation etc.					objective s			
				24.00						
Programme Name: Climate Change Resilience										
Climate Change Resilience	Climate Change Resilience - Capacity building - Countywide	Training & capacity building of ward climate change teams	SDG 13	1.50	CG N	2024-25	No. of ward climate change teams trained	25	Ongoing	WECCN R
	Operational climate change committees (all levels)	Facilitation of climate change committees' activities	SDG 13	1.50	CG N	2024-25	No. of reports produced	108	Ongoing	WECCN R
	Develop County Climate Change Information Management System (CCCIMS)	Development of CCCIMS with functional database	SDG 13	1.00	CG N	2024-25	% completion of development of CCCIMS with functional database	100 %	Ongoing	WECCN R
	Climate change mainstreaming	Development and implementation of climate actions	SDG 13	0.10	CG N	2024-25	No. of climate actions effectively	50	Ongoing	WECCN R

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		across relevant sectors					implemented			
	Adoption of Green and renewable energy	Sensitize communities through demos on adoption of green and renewable energy such as LPG, biogas and energy saving jikos	SDG 13	1.50	CGN	2024-25	% of households using LPG, biogas and energy saving jikos	40%	Ongoing	WECCNR
	Disaster Risk Reduction and Management	Research, promote and implement strategies on early warning detection, communication and disaster preparedness relating to climate risks such as droughts, floods etc.	SDG 13	1.00	CGN	2024-25	No. of climate disaster risk reduction and management reports	4	New	WECCNR
	Reduction of Carbon Emission	Development of county GHGs emissions inventory report	SDG 13	0.50	CGN	2024-25	No. of CGHs emission Inventory report	1	New	WECCNR
		Develop a platform for carbon emissions trading	SDG 13	0.30	CGN	2024-25	No of carbon trading platforms	1	New	WECCNR

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
							developed			
		Sensitization forums to advocate and promote energy efficiency including use of energy saving bulbs and solar energy to cut emissions.	SDG 13	0.30	CGN	2024-25	Percentage increase in number of households utilizing energy saving bulbs and solar energy	10%	New	WECCNR
				7.70						
Programme: Environment Management and conservation										
Environment Management and conservation	Technical Support on Environmental and Social Safeguards (ESS) in development projects-Countywide	Undertake EIA of relevant projects	SDG 15	0.60	CGN	2024-25	No. of projects subjected to EIA	100	Ongoing	WECCNR
	Storm water drainage management - Countywide	Unclogging drains and culverts in all towns, trading and market centres	SDG 15	1.00	CGN	2024-25	No. of towns, trading and market centres covered	50	Ongoing	WECCNR
	Storm water drainage management - Githioro	Unclogging drains and culverts in towns, trading and	SDG 15	0.50	CGN	2024-25	No. of towns, trading and market centres covered	All within the ward	Ongoing	WECCNR

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		market centres								
	County Environment Committee (CEC) statutory meetings and workshop	Plan, undertake and report on four statutory meetings	SDG 15 SDG 15	2.00	CGN	2024-25	No. of statutory meetings	4	Ongoing	WECCNR
						2024-25	No. of workshops	1	Ongoing	WECCNR
	Air and Noise pollution control	Surveillance, mapping, advising, monitoring and reporting	SDG 15	0.40	CGN	2024-25	No. of reports produced	2	New	WECCNR
				1.00	CGN	2024-25	% of completion of noise control policy	100%	New	WECCNR
	Environmental management and conservation program support	Day-to-day running expenses of coordinating the programme including celebration of World Environmental day, conducting of environmental audits etc.	SDG 15	2.00	CGN	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	WECCNR
				7.50						
Programme Name: Natural Resources Management										
Natural Resources Management	Forestry-County forests	Phase implementation of devolved Forestry functions in line	SDG 15	2.40		2024-25	Percentage increase in forest cover in the county	20%	Ongoing	WECCNR

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions					No. of movement permits issued	On need basis	Ongoing	WECCNR
		Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030)	SDG 15	1.50		2024-25	No. of farmers practicing sustainable farm and agroforestry	250	Ongoing	WECCNR
	Quarrying control-Countywide	Sustainable utilization of natural resources	SDG 15	1.00	CGN	2023-24	No. of quarries licensed	50	new	WECCNR
		Backfilling of exhausted quarries - Countywide	SDG 15		CGN	2023-24	Acreage of exhausted quarries rehabilitated	5	ongoing	WECCNR
		Identification, capacity building of miners and providing PPEs to miners	SDG 15		CGN	2023-24	No. of quarry artisans trained	300	new	WECCNR
	Riparian Zones restoration and protection-	Map, rehabilitate and protect degraded riparian	SDG 15	0.50		2024-25	Size of well managed riparian land	55 hectares	Ongoing	WECCNR

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	Countywide	areas (including Lake Ol' Bollosat) and encroached springs through community participatory process								
	Collaborations on management of natural resources	Capacity building for conservation stakeholders (Community Forest Associations, Water Resources User Association, Community Based Organization and Youth Groups)	SDG 15	0.50		2024-25	No. of trainings of conservation stakeholder groups	10	Ongoing	WECCN R
	Natural Resources Management programme support	Day-to-day running expenses of coordinating the programme including training and facilitation of forest officers, review of County	SDG 15	2.00	CGN	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	WECCN R

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		Forest Management Plan etc.								
				7.90						

Sector/sub-sector key stakeholders

Stakeholders	Role
Community	Carry out project prioritization, adoption of project ownership, participate in project implementation (supervision, reporting and evaluating)
WRA, hydrogeological survey	Permit issuance and approval, hydrogeological survey report, EIA report and waste management
Government parastatal/Agencies bodies RVWSB, ENWASO NYIRO	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.
NEMA	Permit issuance and approval of EIAs, EA , SEA, waste management and improvement orders
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 (NYANDAWASCO & OLWASCO)	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

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

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	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 re-afforestation	Lack of training and seminars	Train farmers on chemical deposits and soil erosion. Encourage tree planting
Environmental Management	All departments and donor funded programmes	<p>Conducting and approval of EIA for new projects.</p> <p>Conducting and approval of SEAs in policies, plans and programs.</p> <p>Conducting of Environment Audits in ongoing projects</p> <p>Monitoring and reporting on the implementation of ESMPs</p>	Inadequate compliance with statutory environmental EMCA tools and requirements in departments	<p>Allocate adequate funds for conducting and approval of EIAs, EAs,SEA and monitoring of ESMPs during project implementation.</p> <p>Undertake requisite assessment and submit for approval to NEMA early in every financial year before undertaking projects</p> <p>Attach the NEMA approvals to tender documents</p> <p>Monitor implementation of ESMPs during project cycle</p>
Development, Marketing tourism and management of natural resources.	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programmes Delay in preparation of BQs	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
Irrigation and drainage development	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programme Delay in preparation of BQs	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring

Mainstreaming cross cutting issues

Cross cutting Issue	How it was factored in departmental /Project activities	How it affected departmental /project activities
Gender	Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities.	Department required to make frequent monitoring, evaluation and mentorship. Inclusion of both gender in the running of water project enhance integrity and sustainability
	Use of affirmative action to include women and the youth in Project management committees	Inadequate budget
Youth	At least over 30% value of tenders awarded to the youth and women and people living with disability Contractors prevailed upon to employ youth from the project areas The youth have the opportunity to operate the various water kiosk to generate income	Department required to make frequent monitoring, evaluation and mentorship. Sense of ownership of projects enhanced
Environment	<ul style="list-style-type: none"> Integration of environmental considerations in policies, laws, plans development/review and functionality in all sectors Enhanced environmental awareness and capacity building of staff and county environment committee (CEC) members Integration of Environmental and Social safeguards (ESS) in policies, projects, plans and programs (PPPP) in all sectors in the County Environmental technical input and monitoring of projects in Ministries, Directorate and agencies (MDAs) Surveillance, control and management of pollution in all sectors Promotion and collaboration in greening private and public institutions 	Budgetary allocations, uptake and compliance with EMCA tools, requirements and sustainability.
Climate change	Inclusion of Environment Impact assessment/ Audits in the project activities Climate proofing facilities and infrastructure is all project phases	Improved sustainability of projects Cost of mitigation measures eat into the project budget

	<p>Inclusion of appropriate climate change mitigation and adaptation measures in water projects e.g.</p> <p>De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity</p> <p>Protection and rehabilitation of water catchment areas to increase and sustain water yield</p> <p>Drilling of bore holes to supplement water supplies during droughts</p> <p>Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times</p> <p>Solarization of public institutions (including schools and hospitals), street lighting & floodlights and steam boilers in cooperative societies.</p> <p>Promotion of climate smart agriculture to reduce overreliance on rain-fed agriculture (including sustainable irrigation, drought-resistant crops and improved livestock breeds)</p>	
HIV/AIDS	Creating awareness of the scourge during project implementation meetings to enable security and enable them their rights for survival	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	<p>Water SDG 6; ensure availability and sustainable management of water and sanitation for all</p> <p>SDG 5; achieve gender equality and empower all women and girls</p> <p>SDG 13; take urgent action to combat climate change and its impacts</p> <p>SDG 15; protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss</p>
Disaster risk reduction	Monitoring of the implementation of Environmental Management	Embracing earlier thinking and practice leading to Limited occurrence of disasters

	Plans	
	Risk management plan	Engage stakeholders in risk management, M&E and stake-holders analysis
	Stakeholder analysis	
	Establish early warning system	
	Sensitization of communities to identify and adapt to the impacts of disasters	
	Conducting EIAs and EAs in project activities	

3.2.12 Public Works, Roads, Transport, Housing and Energy

Sub-sector composition:

The sub-sector has five (5) directorates namely; Public Works, Roads and Transport, Emergency Response and Preparedness, Housing and Energy Development.

Vision

To enhance the quality of life for all through the sustainable development of essential infrastructure and services while protecting the environment.

Mission

To provide reliable transport, housing and energy infrastructure and ensure a prompt emergency response.

Sub-sector Goal(s)

The Department of Public Works, Roads, Transport, Housing and Energy has the following goals:

(i.) Roads Development and Transport

To improve and maintain roads and transport infrastructure across the County.

(ii.) Public Works

To design, develop and maintain cost-effective public buildings and other public works;

(iii.) Emergency Response and Preparedness

To provide timely and appropriate disaster assistance to the county residents.

(iv.) Housing Development

To formulate, review and implement sustainable housing policy and plans for the County.

(v.) Energy Development

To improve access to affordable, reliable and modern energy;

Key statistics for the sector/ sub-sector

Road type	Length (km)
Bitumen	224
Gravel	759.577

Road type	Length (km)
Earth	2,416.42
Total length	3,400
Floodlights (Height-M)	No.
30M	13
20 M	110
7 M	21
Total	254
Transport Amenities	No.
Bus Parks	6
Boda boda sheds	201
Bridges (Box Culverts)	11
Electricity Connection	Prop
Households with electricity connection(prop)	41%
% of trading centres connected to electricity	95%

Strategic priorities of the sector/sub-sector

Sector Priorities	Sector Priorities	Strategies
Transport	Improved access roads and drainage.	Survey, mapping and repossession of road reserves; Acquisition and opening of feeder roads; Grading, murraming, gravelling and Routine maintenance of roads; Improve on road design and drainage structures; Adopt modern road construction technologies. Tarmacking of roads
Public Works	Project design, documentation, construction and supervision for government buildings.	Design, documentation, and construction supervision for government buildings and other public works. Partnership with the National Government and other development partners for capital-intensive projects Operationalization of the Public Works policy at the County Level Capacity development
Emergency response and disaster management unit	Disaster preparedness and emergency response	Establish and equip emergency units in strategic locations. Train residents on first aid and other emergency responses. Linkage of Community to insurance companies.

		Establish an emergency response and command centre; Enforcement of safety measures and regulations.
Transport	Provision of transport amenities.	Construction of transport amenities-Bus parks and boda boda sheds. Road markings and signages. Enforcement of the County Transport Act
Energy	Enhance Energy Access	Support on alternative energy sources Adoption of sustainable energy solutions in County lighting. Enhance on grid electricity access to County residents Partnership with the national government and other partners on the purchase of transformers in strategic locations; Installation and maintenance of street/flood lights
Housing Development	Development of housing infrastructure	Rehabilitation/redevelopment of existing County houses; Partnering with private developers and other partners in developing affordable housing;

Capital Projects for the FY 2024/2025

Sub Programme	Project name Location (Ward /Sub County/ county wide)	Description of activities	Linkage to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme 1: Roads and Transport Development										
Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access										
Outcome: An efficient roads network for a prosperous County										
Upgrading and maintenance of existing earth roads to all-weather roads and opening of new roads network	Routine road maintenance-Countywide	Grading and gravelling (contracted roadworks)	SDG 9	270.95	CGN	2024 - 25	Length of roads graded and gravelled	194 Km	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
Roads 5000 programme	County Roadwork Machinery	Upgrade and replacement of County Roadwork Machinery	SDG 9	7.00	CGN	2024 - 25	No. of machinery purchased	1 Backhoe	New	

	Programme									
		Grading and gravelling	SDG 9	200.00	CG N	2024 - 25	Length of roads graded and gravelled	400 Km	Ongoing	
Construction and maintenance of drainage infrastructure	All wards- (Allocation of 1M per ward except Nyaki o 2M and Gatimu 2M)	Installation of culverts.	SDG 9	27.00	CG N	2024 - 25	No. of culverts lines installed	208	Ongoing	
	Gathaa ra and Kiriita wards	Construction of boda boda sheds.	SDG 9	1.60	CG N	2024 - 25	No. of boda boda sheds constructed	4	Ongoing	
				506.55						
Programme 2: Public Works										
Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.										
Outcome: Modern and sound government infrastructure										
County Offices and residence	County Headquarters - Ol'Kalou Town	Construction of County headquarter - National Governments	SDG 11	121.00	NG	2024 - 25	Percentage of completion	80 %	Ongoing	Department of Public Works, Roads, Transport, Housing and Energy
		Construction of County headquarter - County Governments	SDG 11	30.00	CG N	2024 - 25				
	Governor's Executive Residence	Construction to completion of the Governor's residence.	SDG 11	15.00	CG N	2024 - 25	Percentage of completion	88 %	New	
				166.00						
Programme 3: Energy development										
Objective: To ensure access to affordable reliable sustainable and modern energy for all										
Outcome: Reliable affordable and sustainable energy to spur Social economic development										
Electricity connectivity	Kwa Wanji ku Estate-Rurii	Power Maximization	SDG 7	1.50	CG N	2024 - 25	No. of households connected to the national power grid	5	New	Department of Public Works, Roads, Transport

Street lights	Gathanji	Procurement and installation of street lights	SDG 7	1.00	CG N	2024 - 25	No. of street lights installed	10	Ongoing	ort, Housing and Energy
Floodlights	Gathaa ra, Geta, Gatimu, Rurii, Kanjui ri and Kiriita	Procurement and installation of 20 Metre height Floodlights	SDG 7	12.60	CG N	2024 - 25	No of 20M high Floodmasts	9	ong oing	
	Gathaa ra, Engineer, Githior o, Rurii, Charag ita and Shama ta	Procurement and installation of 13 Metre height Floodlights	SDG 7	5.60	CG N	2024 - 25	No of 13M high Floodmast	24	ong oing	
				20.70						
Programme 5: Housing Development										
Objective: To provide affordable housing as a catalyst for socio-economic growth										
Outcome: Increased access to housing for all										
Rehabilitation/ redevelopment of existing County houses	County houses rehabilitation-Wanjohi & Huruma	Renovation/reconstruction of County staff houses and buildings renovated/reconstructed	SDG 11	5.00	CG N	2024 - 25	No. of County staff houses and buildings renovated/reconstructed	Wanjohi health Centre staff quarters & Huruma Estate (26 units)	New	Department of Public Works, Roads, Transport, Housing and Energy
				5.00						

Non-Capital Projects for the FY 2024/2025

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e frame	Performan ce Indicators	Tar gets	Status	Implem enting agency
Programme 1: Roads and Transport Development										
Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access										
Outcome: An efficient roads network for a prosperous County										
Roads 5000 programme	County Machinery Programme	Maintenanc e of County Machinery (whose cost cannot be apportioned to specific ward/unit including fuels and lubricants, repairs etc.)	SDG 9	15.00	CG N	202 4-25	Reduced downtime of County Machinery	100 %	Ongoi ng	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
Road inform ation Manag ement system	Proper roads data manage ment	Road's data updates using the GIS Road Managemen t System	SDG 9	0.20	CG N	202 4-25	Operational GIS Road Managemen t System developed	Lice nce renew al	Ongoi ng	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
		Surveying and mapping of County roads.	SDG 9	2.00	CG N	202 4-25	Proportion of KMs of roads surveyed and mapped	100 %	New	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
Roads and Transp ort develo pment progra m support	Smooth operations of the progra mme	Day-to day running expenses of coordinatin g the programme including training of staff	SDG 9	17.00	CG N	202 3/24	Extent of achievem ent of programme' s objectives	100 %	Ongoi ng	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
				34.20						

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Performan ce Indicators	Tar gets	Status	Implem enting agency
Programme 2: Public Works										
Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.										
Outcome: Modern and sound government infrastructure										
Public Works	Public Works-County wide	Project design, documentation construction and supervision	SDG 11	3.40	CG N	202 4-25	The proportion of project drawings produced;	100 %	Ongoi ng	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
				3.40						
Programme 3: Energy development										
Objective: To ensure access to affordable, reliable, sustainable and modern energy for all										
Outcome: Reliable, affordable and sustainable energy to spur Social economic development										
County lightin g	County lighting operati on and mainte nance-County wide	Energized street/flood lights	SDG 7	20.00	CG N	202 4-25	No. of energized street/flood lights	268	Ongoi ng	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
		Maintenanc e of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights)	SDG 7	5.00	CG N	202 4-25	No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	268	Ongoi ng	
				25.00						
Programme 4: Emergency Response and Disaster Preparedness										
Objective: To safeguard life and property										
Outcome: Efficient and effective disaster mitigation and response										
Emerge ncy respons e	Emerge ncy Respon se unit	Leasing of fire engines and operations of response units	SDG 11	5.00	CG N	202 3/24	No. of fire engines maintained	5	Conti nuous	Departm ent of Public Works, Roads, Transpo

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Performan ce Indicators	Tar gets	Status	Implem enting agency
		Facilitation of fire response staff	SDG 11		CG N	202 3/24				rt, Housing and Energy
		Fuel and maintenanc e expense of fire engines	SDG 11		CG N	202 3/24				
Safety measur es enforce ment	Inspecti on and compli ance	Inspection of premises for compliance	SDG 11	0.50	CG N	202 3/24	Proportion of premises inspected for fire compliance	100 %		Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
	Emergen cy Respon se volunte ers training - County wide	Enroll community volunteer/c hampions enrolled	SDG 11	0.50	CG N	202 3/24	No. of community volunteer/c hampions enrolled	50		
				6.00						
Programme 5: Housing Development										
Objective: To provide affordable housing as a catalyst for socio-economic growth										
Outcome: Increased access to housing for all										
Legal and regulat ory framew ork	Housin g databas e	No. of housing survey reports and inventory	SDG 11	1.00	CG N	202 4-25	No. of housing survey reports and inventory	1	New	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
Legal and regulat ory framew ork	Housin g survey report and invento ry- County wide	Establishme nt of a GIS based Housing Database,	SDG 11	2.00	CG N	202 4-25	No. of housing survey reports and inventory	1	New	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e frame	Performan ce Indicators	Tar gets	Status	Implem enting agency
Innovat ive Buildin g technol ogy	Trainin g of Constru ction stakeho lders on technol ogical trends in housing deliver y and Approp riate Buildin g Techno logies - 5 Sub countie s	Trainings and seminars on ABT and current technology	SDG 11	-	CG N	202 4-25	No. of training fora on ABT	5	New	Departm ent of Public Works, Roads, Transpo rt, Housing and Energy
				3.00						

Cross-sectoral implementation consideration

Programme name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
Roads and Transport development	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
			Capacity constraints	
Public works	All departments	Government support	mis-prioritization of activities	Ensure proper procedures are followed when

Programme name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
				undertaking construction

3.2.13 Lands, Physical Planning and Urban Planning

Sub-sector components

The sub-sector comprises of 4 directorates: Land management, Physical planning, Survey and urban development

Urban development comprises of 3 municipalities: Ol'kalou, Engineer and Mairo-Inya municipalities

Vision

A safe environment suitable to live and work

Mission

To improve the livelihood of County residents through efficient land use management and administration and urban development.

Sub-sector Goal(s)

The Department of Lands, Physical Planning and urban development has the following goals:

i. Survey

Establishing, updating, managing and maintaining adequate survey controls

ii. Physical planning

Preparation of spatial plans for urban centres, Development control and compliance

iii. Urban development

Enhance provision of services in urban centers

iv. Land management

Effective administration and management of land

Sub-Sector Development Priorities and Strategies

PRIORITIES	STRATEGIES
LAND ADMINISTRATION AND MANAGEMENT	<ul style="list-style-type: none"> i. Digitalization of land-related processes ii. Creation of a Land database for all public land iii. Titling of public utilities, Urban areas and colonial villages iv. Updating of valuation roll v. Resolve land disputes on allotted land in urban areas vi. Civic education and land clinics vii. Acquisition of land for social amenities and access roads viii. Implementation of the IGTRC and CALC Report on the transfer of land assets from the defunct local authorities and the national government
PHYSICAL PLANNING	<ul style="list-style-type: none"> i. Approval, updating and implementation of CSP ii. Development Control

PRIORITIES	STRATEGIES
	iii. Classification of urban centers into various categories and conferment of status in line with UACA iv. Preparation and updating and reviewing municipal physical development plans & plans for urban centers v. Establishment of the County liaison committee as per PLUPA 2019
SURVEY AND MAPPING	i. Survey and mapping of public land vested in the county government ii. Geospatial planning, management and implementation
URBAN DEVELOPMENT	i. Urban areas infrastructural development ii. Improvement of urban areas services

Sector/sub-sector key stakeholders

Stakeholder	Roles and Responsibilities
Ministry of lands	Provision of advisory and national physical planning services; general principles on land planning and coordination of planning by counties in terms of policies
Lands registry	Registration of lands transactions and other legal documents, and determination land and boundary disputes in collaboration with surveys department
National land Commission	Manage and administer all unregistered trust land and unregistered community land on behalf of the county and development of alternative dispute resolution mechanisms in land dispute handling and management.
Members of the public	Participating in public participation forums and monitoring and evaluation committees.
Donors	Funding and Ensuring accountability.

Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme name: Land Administration and Management										
Objective: To administer and manage land										
Outcome: sustainable land use management and administration										
Land Governance and Management	Acquisition of land for (Aberdare entrance point) Geta ward	Land valuation, purchase	SDG 15	2.00	CGN	2024 /25	No. of acres	2	New	DLPP& UD
	Magumu, Nyakio, Githabai	Land valuation, purchase	SDG 15	18.30	CGN	2024 /25	No. of parcels of land acquired	8	new	DLPP& UD

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	, North Kinango P, Gatimu, Charagita, Gathanji, Leshau Pondo, Shamata	e and titling								
	Acquisition of land for Waste Disposal Site-Ndaragwa	Land valuation, purchase and titling	SDG 15	10.00	CGN	2024/25	% of completion of acquisition	100 %	New	DLPP& UD
	Acquisition of land for expansion of Engineer hospital-Gathaara ward	Land valuation, purchase and titling	SDG 15	10.00	CGN	2024/25	No. of acres	1	New	DLPP& UD
	Acquisition of land for Gatimu Market Gatimu ward	Land valuation, purchase and titling	SDG 15	-	CGN	2024/25	No. of acres	2	Ongoing (phased project)	DLPP& UD
	Acquisition of Land for Mau Mau Caves Auditorium	Land valuation, purchase and titling	SDG 15	3.00	CGN	2024/25	No. of acres	3	Ongoing (phased project)	DLPP& UD
				43.30						
Programme name: Urban Development										
Objective: To enhance provision of services in urban areas										
Outcome: Improved livelihoods										
Urban infrastructure improvement	Kenya Informal Settlement Improve	Upgraded slums and informal	SDG 11	50.00	CGN/KISIP	2024/25	% of completion of KISIP projects	100 %	New	DLPP& UD

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	ment Project- Ol' Kalou Municipality	l settlements								
	Upgrade of Haraka and Karangatha centres in Nyakio ward	Cabro works	SDG 11	4.00	CGN	2024 /25	% of completion	100 %	Ongoing	DLPP& UD
	Drainage works -	Construction of drainage system	SDG 11	2.50	CGN	2024 /25	No of Kms of drainage s developed	3	New	DLPP& UD
	Beautification and Waste Management-Urban areas	Procurement and distribution of waste bins	SDG 11	3.50	CGN	2024 /25	No of litter bins procured and distributed	48	New	DLPP& UD
				60.00						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme Name: Land Administration and management										
Land Governance and Management	Acquisition of land for access roads and	Land acquisition processing fees and titling fees	SDG 15	1.00	CGN	2024/25	No. of parcels of land acquired	On need basis	Continuous	DLPP& UD

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicator s	Tar gets	Status	Implem enting agency
	social amenities									
	Digitization of land registry - County Headquarters	Digitization of land registry (collection, clean up, digitization of plots allotment letters, PDPs, survey maps etc.)	SDG 15	1.00	CG N	2024/25	No of plots whose data is collected and cleaned up and ownership documents/maps etc. digitized	5,000	ongoing	DLPP& UD
	Development of a County land data bank-County wide	<ul style="list-style-type: none"> •Stakeholder consultations •Ground identification and verification •Preparation and submission of verified county land register and other reports, recommendations and advisories 	SDG 15	1.00	CG N	2024/25	% of completion of updating land data bank	100 %	ongoing	DLPP& UD
	Land clinics and public participation-County wide	On-boarding of SFT, NLC, MOL, LSK, ISK and other relevant authorities and groups to the programme as stakeholders	SDG 15	1.00	CG N	2024/25	No. of clinics and public participation	5	new	DLPP& UD
Valuation Rolling	Preparation of valuation roll-county wide	Land valuation, preparation of draft roll, approval and publishing	SDG 15	40.00	CG N	2024/25	Percentage of completion of county valuation roll	100 %	New	DLPP& UD

Sub Programme	Project name Location (Ward/Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e fra me	Perform ance Indicator s	Tar gets	Status	Implem enting agency
	Establis hment of Lands ADR committee to handle land complaints and disputes - County wide	•Establishmen t of Lands ADR committee to handle land complaints and disputes •Convening of public hearing & Publishing of Tribunal awards	SDG 15	4.00	CG N	202 4/25	No of land related disputes handled	On need basi s	ongoi ng	DLPP& UD
Progra mme Support	Smooth operation s of the progra mme includin g training and motivati on of staff	Day-to-day running expenses of the Land Administratio n and Management Programme	SDG 15	5.00	CG N	202 4/25	Extent of achievem ent of program me objective s	100 %	ongoi ng	DLPP& UD
				53.00						
Programme name: Survey and mapping										
Objective: To protect public land through survey and mapping										
Outcome: Public land management										
Survey and mappin g	Survey of Kasuku town (Weru), Haraka town (Nyakio) Ngorika (Kanjui ri) Rironi (Wanjo hi) and Shamat a town	•Procurement of maps and survey records/maps •Reconnaissan ce survey •Beaconing and marking •Compilation of survey file and plotting of survey plan •Submission of survey file and survey plan to National Director of	SDG 15	5.00	CG N	202 4/25	No. of towns/Market Centres surveyed and topograp hical maps plotted	5	New	DLPP& UD

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicator s	Tar gets	Status	Implem enting agency
	(Shamata)	Survey for approval and issuance of parcel number								
	Surveying and mapping of County roads		SDG 15	2.00	CG N	202 4-25	Proportion of roads surveyed and mapped	100 %	New	DLPP& UD
	Survey of colonial dams		SDG 15	2.00	CG N	202 3/24	No. of colonial dams surveyed	5	New	DLPP& UD
Programe support	Support to Survey and Mapping Programme activities county wide	Acquisition of survey tools and equipment	SDG 15	2.00	CG N	202 4/25	No. of sets of equipment	6	New	DLPP& UD
		Day-to-day running expenses of the Survey and Mapping Programme including undertaking of survey of public utilities upon request, facilitating training & CPD etc.	SDG 15	2.00	CG N	202 2/23	Extent of achievement of programme objectives	100 %	Continuous	DLPP& UD
		Annual subscription for GIS software	SDG 15	1.00	CG N	202 4/25	No of annual subscriptions	1	New	DLPP& UD
				14.00						
Programme 2: Physical planning services										
Objective: To promote sustainable development planning										
Outcome: controlled and sustainable development										
Physical planning	Classification of centers-county wide	Identification of boundaries for shopping/market/trading centers	SDG 11	2.50	CG N	202 4/25	No. of Market Centers whose boundaries have been established	25	Ongoing	DLPP& UD

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perform ance Indicator s	Tar gets	Status	Implem enting agency
	Preparation of physical and land use plans Kasuku town (Weru), Haraka town (Nyakio) Ngorika (Kanjui ri) Rironi (Wanjo hi) and Shamat a town (Shamat a)	<ul style="list-style-type: none"> •Public engagements •Field data collection and printing of base maps and plans 	SDG 11	2.50	CG N	202 4/25	No. of physical and land-use development plans trading centres for targeted market centres and towns	5	New	DLPP& UD
Building quality and development control	Approval of Building plans and development control applications - All wards	Building inspection (done weekly)	SDG 11	2.00	CG N	202 4/25	Proportion of buildings inspected for compliance and building plans approved	100 %	Continuous	DLPP& UD
		Approval of building plans through the appointed technical committee	SDG 11							
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Physical planning Programme including facilitating public engagements, undertaking physical planning of public utilities upon request,	SDG 11	5.00	CG N	202 4/25	Extent of achievement of programme objectives	100 %	Continuous	DLPP& UD

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e fra me	Perform ance Indicator s	Tar gets	Status	Implem enting agency
		facilitating training & CPD, acquisition of working tools, equipment and supplies, sensitization on CSP etc.								
				12.00						
Programme Name: Urban Development										
Progra mme support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the urban development Programme	SDG 11	2.50	CG N	202 4/25	Extent of achievement of programme objective s	100 %	ongoi ng	DLPP& UD
				2.50						

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	Land acquisition	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 land's offices (national and County)	Delayed service delivery due to lengthy processes.	Timely and effective Service Delivery

3.2.14 Municipalities

Vision

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

Mission

To provide affordable, accessible high-quality municipal services, with responsive local governance.

Sector Development needs, Priorities and Strategies

The overall objectives of this plan are:

- To Promote economic growth and wealth creation
- To enhance provision of basic infrastructure for effective service delivery
- To enhance good governance and active citizenry

The municipalities intend to achieve the objectives through the following strategies

- Promotion of trade in the Municipality
- Promote creation of jobs and business opportunities
- Beatification
- Own revenue enhancement and diversification
- Development of municipal by laws and other relevant policies and guidelines
- Development and maintenance of basic physical infrastructure including; roads, storm drainage systems, walkways, flood lights and street lights

Sector/sub-sector key stakeholders

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

3.2.14.1 Ol' Kalou

Capital Projects for the FY 2024/25

Sub Program me	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e fram e	Perfor mance Indicato rs	Targ ets	Status	Impleme nting agency
Urban infrastruc ture improve ment	Drainage works- Rurii, Kaimbag a (Captain) and Kanjuiri (Tumaini)	Constru ction of drainage systems at Rurii	SDG 11	3.00	CG N	2024 /25	No of KMs of drainage construc ted	3	New	Ol 'Kalou Municipa lity
	Install floodligh ts- Rurii and Karau wards	Erection of 30M High floodlig hts	SDG 11	2.80	CG N	2024 /25	No of floodlig hts erected	2	15	Ol 'Kalou Municipa lity
	Repair and Mainten ance of the infrastru ctural projects of the Ol' Kalou Municip ality	Civil works within Ol 'Kalou Municip ality- markets, cemeteri es, drainage , paving block etc..	SDG 11	4.00	CG N	2024 /25	Extent of mainten ance	100 %	Contin uous	Ol 'Kalou Municipa lity
Climate Change & Environ mental Manage ment	Trees for beautific ation and environ mental manage ment- Ol' Kalou Municip ality	Trees Planting	SDG 11	1.00	CG N	2024 /25	No. of trees planted	3,00 0	New	Ol' Kalou Municipa lity
				10.80						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Perfor mance Indicat ors	Tar gets	Status	Implem enting agency
Progra mme support	Cleaning/sanit ation/solid waste management services in the municipality	Payme nt of casuals involve d in solid waste manage ment & procure ment of PPEs	SDG 11	4.00	CG N	2024 /25	No of towns cleaned	5	Contin uous	Ol’Kalo u Municip ality
	Smooth operations of the Ol’Kalou Municipality	Day-to-day running expens es of Ol’ Kalou Municip ality includi ng the Board allowan ces	SDG 11	10.00	CG N	2024 /25	Extent of achieve ment of Municip ality objectiv es	100 %	Contin uous	Ol’Kalou Municip ality
				14.00						

3.2.14.2 Engineer Municipality

Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County / county wide)	Descript ion of activitie s	Linka ges to SDG Targe ts	Estima ted cost (Kshs)	Sour ce of fund s	Time fram e	Perform ance Indicato rs	Targ ets	Stat us	Impleme nting agency
Urban infrastru cture improve ment	North Kinang op ward	Develop ment of drainage system in Ndunyu Njeru	SDG 11	1.50	CG N	2024/ 25	No of Kms of drainage develope d	1.5K m	Ne w	Engineer Municipal ity
	Enginee r ward	Develop ment of drainage	SDG 11	1.50	CG N	2024/ 25	No of Kms of drainage	1.5K m	Ne w	Engineer Municipal ity

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		system in Engineer town					developed			
	Gathaara ward	Development of drainage system in Engineer town	SDG 11	1.50	CGN	2024/25	No of Kms of drainage developed	1.5Km	New	Engineer Municipality
	Murungaru ward	Development of drainage system in Ndinda	SDG 11	1.50	CGN	2024/25	No of Kms of drainage developed	1.5Km	New	Engineer Municipality
				6.00						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme support of the Engineer Municipality	Smooth operations of the Engineer Municipality	Day-to-day running expenses of the Engineer Municipality including - Training and capacity building of the Board and staff,	SDG 11	4.00	CGN	2024/25	Extent of achievement of Municipality objectives	100%	Continuous	Engineer Municipality

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		facilitation of casuals involved in town cleaning								
				4.00						

3.2.14.3 Mairo Inya Municipality

Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Urban infrastructure improvement	Ndaragwa	Installation of 30M High floodlight	SDG 11	1.40	CGN	2024/25	No of floodlights erected	1	New	Mairo-Inya Municipality
	Leshau Pondo	Development of drainage systems	SDG 11	1.50	CGN	2024/25	No. of Kms of drainage developed	1.5Km	New	Mairo-Inya Municipality
	Mairo-Inya	Development of drainage systems	SDG 11	1.50	CGN	2024/25	No of Kms of drainage developed	2	New	Mairo-Inya Municipality
				4.40						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Programme support of the Mairo-Inya Municipality	Smooth operations of the Engineer Municipality	Day-to-day running expenses of the Engineer Municipality including - Training and capacity building of the Board and staff, facilitation of casuals involved in town cleaning	SDG 11	4.00	CGN	2024/25	Extent of achievement of Municipality objectives	100 %	Continuous	Mairo-Inya Municipality
				4.00						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
Ol Kalou Municipality	Administration & Finance	Staff recruitment	Lack of enough capacity for project implementation	Recruitment of new staff
	Administration & Finance	Budget allocation	Lack of enough funds for project implementation	Adequate budget allocation
	Environment	Solid/liquid waste Management	Environmental degradation	Environmental impact assessment and protective legislation

	Lands, physical planning and urban development	Solid/liquid waste Management	Lack of Proper physical development plans for towns.	Revision /preparation of physical development plans
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3.2.15 Agriculture, Livestock and Fisheries

Vision

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

Mission

To improve the livelihoods of Nyandarua citizenry through the adoption of sustainable agricultural practices and modern agricultural technologies to achieve a healthy socio-economic environment.

Strategic priorities of the sector

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;

- ✓ Improving production and productivity of crops for food security
- ✓ Improving production and productivity of the Livestock subsector
- ✓ Promoting Safe, High-quality animals and animal products
- ✓ Promoting Aquaculture, Capture, Fishing and Quality Control

Key Statistics

Crop Production and Productivity

Key Statistics

Crop Production and Productivity

Crop	2021			2022		
	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	18,240	25,536	1.3 B
Wheat	3560	9612	288 M	2800	7,560	294mil
Beans	4130	929	65 M	4150	212	16.8M
Garden peas	14800	44400	1.776 B	8730	2964	1,8B
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

Crop	2021			2022		
	Area (Ha)	Quantity (Ton)	Value (KShs)	Area (Ha)	Quantity (Ton)	Value (KShs)
Temperate fruits (Plums, pears, Tree-tomatoes, & apples)	196	980	19.6 M	196	980	19.6 M
Cut flowers	240	1900	474 M	240	1600	400 M
Snow peas	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	2021	2022
Cattle	389,773	393,900
Sheep	467,730	476,000
Goats	81,195	82,680
Camels	10	7
Donkeys	9,940	10,040
Pigs	3,920	6,200
Indigenous Chicken	507,000	558,200
Commercial Chicken	50,15	98,137
Bee hives	20,260	16,170
Rabbits	37,115	40,700

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 (KALRI, AFC, NCPB, KFA, HCDA KEPHIS, KDB, KEBS,ILRI)	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 Government, 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, Ol'kalou Dairy
Kenya Animal Genetic Resource Centre (KAGRIC), Agricultural Development Corporation (ADC)	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
Danish Embassy (AGRIFI AND MESPT)	Food safety, market linkages and ATVETs

Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e fra me	Perform ance Indicator s	Tar gets	Stat us	Implem enting agency
Programme: Crop Development										
Crop production,	Refurbishing, moderni	Refurbishing , modernizing	SDG 1&2	1.60	CG N	2024 /25	Extent of refurbishi ng,	100 %	Ong oing	DoAL& F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
diversification, and Promotion	zing and equipping the soil testing lab	and equipping the soil testing lab					modernizing and equipping the soil testing lab			
	Crop farming promotion (including pyrethrum promotion) in all wards except Gatimu, Shamat a, Ndaragwa central and Karau ward	Procurement of farm inputs, seedlings and certified seeds	SDG 1&2	33.25	CG N	2024 /25	Number of wards supported with farm inputs	22	Ongoing	DoAL&F
Agricultural Loans and grants	Subsidized fertilizer Grant-National Government	Procurement and distribution of subsidized fertilizer	SDG 1&2	121.60	NG	2024 /25	No. of bags of subsidized fertilizer availed to farmer	35,000 bags	ongoing	DoAL&F
	National Agricultural Value Chain Development Project (NAVCDP) - National	Support to key agricultural value chains	SDG 1&2	250.00	NG	2024 /25	No of wards supported in at least one agricultural value chain	25	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e frame	Perform ance Indicator s	Tar gets	Stat us	Implem enting agency
	Govern ment contribu tion									
	Nationa l Agricult ural Value Chain Develo pment Project (NAVC DP) - County contribu tion	Support to key agricultural value chains -	SDG 1&2	5.00	CG N	2024 /25				
				411.45						
Programme: Livestock Production										
Livestoc k producti on and marketa bility	Marketa ble Livesto ck and Livesto ck product s	Completion of livestock sale yard – Leshau Pondo ward	SDG 1&2	1.00	CG N	2024 /25	Percentag e of completio n of the livestock sale yard	100 %	New	DoAL& F
	Nationa l Govern ment- Livesto ck Value Chain Support Project	Financial support to various Livestock value chains	SDG 1&2	135.21	NG	2023 /24	Percentag e completio n of agreed projects	100 %	ongo ing	DoAL& F
	Zero grazing unit- (Ol'Joro 'Orok ATC)	Construction of zero grazing units (Ol'Joro'Orok ATC)	SDG 1&2	1.00	NG	2023 /24	Percentag e of completio n	100 %	New	DoAL& F
Livestoc k feeds and feeding	Climate -smart fodder feed centers	Establishmen t of feed centers - Kipipiri	SDG 1&2	1.00	CG N	2024 /25	Number of feed centres establishe d	1	New	DoAL& F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Promotion of sustainable livestock production technologies	Biogas plants- One per Sub-County	Establishment of biogas digesters demos	SDG 1&2	0.50	CGN	2024 /25	No. of biogas digester demos established	5	New	DoAL&F
	Livestock farming promotion (Magumu, Gathaara, North Kinango, Githioro, Kipipiri, Kaimbaga, Mirangine, Gathanji, Kiriita, Leshau Pondo, Shamat, Ndaragwa central	Purchase of livestock promotion inputs including fodder crop seedlings/splits/seeds, breeding stock, feed mixers machines etc.	SDG 1&2	21.00	CGN	2024 /25	No. of wards supported	13	Ongoing	DoAL&F
				159.71						
Programme Name: Veterinary Services Development										
Veterinary Public Health, Food safety and promotion of one health	Operational County Slaughter houses	Repairing and Maintenance of County Slaughter houses	SDG 1&2	0.50	CGN	2024 /25	No. of County Slaughter houses repaired and maintained	3	Ongoing	DoAL&F
Vector Control	Functional Commu	Renovation of	SDG 1&2	1.50	CGN	2024 /25	No. of functional	60	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e fra me	Perform ance Indicator s	Tar gets	Stat us	Implem enting agency
	nity dips	community dips					communi ty dips			
				2.00						
Programme Name: Fisheries Development										
Aquacult ure develop ment	Function al hatchery units	Rehabilitatio n of hatchery units- Geta trout farm	SDG 1&2	2.00	CG N	2024 /25	Rehabilit ated hatcherie s	1	Ong oing	DoAL& F
	Fish promoti on in Mirangi ne ward	Construction of fish ponds and stocking	SDG 1&2	1.00	CG N	2024 /25	% of completio n	100 %	New	DoAL& F
				3.00						

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Descripti on of activities	Link ages to SDG Targets	Estim ated cost (Kshs)	Sou rce of funds	Tim e fra me	Performa nce Indicators	Targ ets	Stat us	Implem enting agency
Programme: Agricultural institutions Support										
Seed Producti on unit	Seed propaga tion- Oljoro' Orok ATC	Seed propagati on- Tissue culture lab and greenhou ses	SDG 1&2	5.00	CG N	2024 /25	Potato tissue culture plantlets (invitros)	100,0 00	Ong oing	DoAL& F
							No. of Potato minitubers	500,0 00		
							No. of potato apical meristem cuttings	500,0 00		
							No. of vegetable seedlings	1,000, 000		
Agricult ural institutio ns revolv ing Fund	Ol'Joro' Orok and Njabini ATCs, Nyahur	Providing additiona l seed Agricultu ral institutio	SDG 1&2	6.00	CG N	2024 /25	Agricultur al institutions supported by the	5	New	DoAL& F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	uru and Kinangop AMS, Potato seed Production unit at Njabini ATC	ns revolving Fund					revolving Fund			
				11.00						
Programme: Crop Development										
Crop production, diversification, and Promotion	Fruit farming promotion - County wide	Promotion of Fruit farming (tree tomatoes, Avocadoes, strawberries, apples, macadamia etc.) through farmer group trainings and distribution of fruit seedlings	SDG 1&2	1.00	CGN	2024/25	Number of fruit seedlings distributed to farmers	10,000	Ongoing	DoAL&F
	Promotion of New crop varieties – County wide	Demonstrations on new crop varieties	SDG 1&2	0.30	CGN	2024/25	Number of new crop varieties promoted(demos)	3	Ongoing	DoAL&F
Monitoring and surveillance	Monitoring and Surveillance - County wide	Monitoring, surveillance and reporting on crop performance, food balances	SDG 1&2	0.20	CGN	2024/25	Reports on crop performance & food balances monitored	12	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		and on crop pests and diseases								
Soil fertility and moisture management	Soil fertility and moisture management- County wide	Soil testing services	SDG 1&2	1.00	CG N	2024 /25	Number of farmers provided with mobile soil testing services	5,000	Ongoing	DoAL&F
Agricultural extension and advisory services	Provision of extension services to farmers	Capacity building and provision of extension services to farmers	SDG 1&2	3.00	CG N	2024 /25	No. of farmers reached and trained through visits by extension officers	30,000	ongoing	DoAL&F
Programme support	Smooth operations of the programme - County wide	Day-to day running expenses of coordinating the programme including Coordination of County Agriculture sector steering committee (CASSCOM)	SDG 1&2	10.00	CG N	2024 /25	Achievement of the programme's objectives	100%	Ongoing	DoAL&F
				15.50						
Programme: Livestock Production										
Livestock Production	Information transfer	Provision of extension and advisory services including	SDG 1&2	2.00	CG N	2024 /25	No. of farmers reached and trained through visits by	20,000	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targ ets	Estim ated cost (Kshs)	Sou rce of fun ds	Tim e fra me	Performa nce Indicators	Targ ets	Stat us	Implem enting agency
		training and capacity building of farmers-Countywide					extension officers			
		Registering of dairy cows in animal stud book	SDG 1&2	1.00	CG N	2024 /25	No. of cows registered	1,000	Ong oing	DoAL& F
		Acquisiti on of breeding stock for breeding stations (Njabini and Oljoro'Or ok ATCs)	SDG 1&2	1.00	CG N	2024 /25	No. of sheep procured	100	Ong oing	DoAL& F
	Progra mme support-Office support and coordin ation of field operatio ns county wide	Coordin ation of the departme nt's activities including training and capacity building of staff etc.	SDG 1&2	7.00	CG N	2024 /25	Achievem ent of the departmen t's objective and projects	100%	Ong oing	DoAL& F
				11.00						
Programme Name: Veterinary Services Development										
Animal disease preventio n and control	Vaccina tion of animals - County wide	Purchase of acaricide s, vaccines, sera, and drugs, vaccinati on equipmen t and PPEs	SDG 1&2	14.00	CG N	2023 /24	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter	20,00 0	Ong oing	DoAL& F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		Training of Animal Health Associates (AHAs) on Diseases surveillance	SDG 1&2	0.50	CGN	2024 /25	No of Trained AHAs	500	Ongoing	DoAL&F
		Facilitation (lunch) of veterinary officers to administer vaccination program	SDG 1&2	2.00	CGN	2024 /25	No. of veterinary officers facilitated	500	Ongoing	DoAL&F
Veterinary Public Health, Food safety and promotion of one health	Veterinary Public Health - County Wide	Meat inspection including facilitation of meat inspectors	SDG 1&2	1.00	CGN	2024 /25	% of animals inspected (both antemortem and postmortem)	100%	Ongoing	DoAL&F
		Licensing of slaughterhouse and meat containers	SDG 1&2	1.00	CGN	2024 /25	No. of slaughterhouses and meat containers licensed	160	Ongoing	DoAL&F
		Sensitization of the Public on Zoonotic diseases, AMR and Food safety	SDG 1&2		CGN	2024 /25	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	30	Ongoing	DoAL&F
		Licensing and training of Flayers	SDG 1&2		CGN	2024 /25	No. of Flayers licensed and trained	200	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Veterinary Extension	Veterinary Extension - County wide	Purchase of training materials, facilitation of veterinary extension officers, training of farmers on health management and disease control, food safety, animal breeding and vector control	SDG 1&2	2.00	CGN	2024 /25	No. of farmers reached and trained through visits by extension officers	20,000	Ongoing	DoAL&F
Veterinary Inspectorate	Streamlined Veterinary Services county wide	Registering and supervising AHAs and AI service providers	SDG 1&2	1.00	CGN	2024 /25	No. of AHAs, and AI service providers registered and supervised	400	Ongoing	DoAL&F
		Registration and Mapping of Agrovets	SDG 1&2		CGN	2024 /25	No. of Agrovets registered and mapped	150	Ongoing	DoAL&F
		Inspection and regulation of Hatcheries and Incubators	SDG 1&2		CGN	2024 /25	No. of Hatcheries and Incubators inspected and regulated	10	Ongoing	DoAL&F
		Collaborations with KVB and VMD	SDG 1&2	0.50	CGN	2024 /25	No. of collaborative activities between	2	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
							the county and KVB/VM D			
Animal breeding/ A.I.	Animal breeding/ A.I - County Wide	Purchase of A.I. equipment and materials	SDG 1&2	2.00	CG N	2024 /25	No of inseminations	24,375	Ongoing	DoAL&F
	Nyakio, Githabai, Njabini, Gathaara, North Kinangop, Murungaru, Wanjohi, Kipipiri, Kaimbaga, Karau, Rurii, Mirangine, Weru, Gathanji, Kiriita	Purchase of Dairy semen for the subsidized AI program (inclusive of commission to A.I. providers)	SDG 1&2	19.50	CG N	2024 /25				
Veterinary program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme	SDG 1&2	5.00	CG N	2024 /25	Extent of achievement of programme's objectives	100%	Ongoing	DoAL&F
				48.50						
Programme: Fisheries Development										
Aquaculture production	Fisheries Extension - County wide	Purchase of training materials, facilitation of extension officers, training	SDG 1&2	0.75	CG N	2024 /25	No. of farmers reached and trained through visits by extension officers	5,000	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Linkages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
		of farmers and traders on fish farming and fish handling								
	Purchase and distribution of Fingerlings to farmers as parental stock	Purchase and distribution of fingerlings	SDG 1&2	0.50	CGN	2023 /24	No. of fingerlings purchased and distributed	70,000	Ongoing	DoAL&F
	Purchase and distribution of Fish feeds – Geta and Ndaragwa ponds and other demo ponds	Purchase of Fish feeds purchased and distributed	SDG 1&2	0.50	CGN	2023 /24	Amount of fish feeds procured and distributed	2000 kg	Ongoing	DoAL&F
	Programme Support - Office support and field operations support	Day-to day Running expenses of coordinating the programme including quality assurance , fishing regulation, training of staff etc.	SDG 1&2	1.50	CGN	2023 /24	Extent of achievement of programme objectives	100%	Ongoing	DoAL&F

Sub Programme	Project name Location (Ward/ Sub County / county wide)	Description of activities	Link ages to SDG Targets	Estimated cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
				3.25						

3.2.16 County Assembly

Vision

To be an exemplary County Assembly within the Commonwealth

Mission

To effectively Represent, Legislate, and Provide Oversight for Sustainable Development of Nyandarua County

Development needs, priorities and strategies

The County Assembly's development needs, priorities and strategies are anchored on three key result areas (programs) identified as follows:

Programme 1: Representation, Legislation and oversight

The County Assembly is charged with enactment of legislation, carry out oversight and representation for the effective operations of the County Government of Nyandarua and towards realization of Vision 2030 in line with the social, political and economic pillars.

The strategies under this programme are:

- ❖ Strengthen the legislation process
- ❖ Entrench information management in the legislative process
- ❖ Enhance the oversight mandate of the County Assembly
- ❖ Enhance the representation mandate of the County Assembly

Programme 2: Public Finance Management

The County Assembly is guided by the Public Finance Management Act, 2012 on its preparation and implementation of budget, requisition of funds, management of imprests, and process of carrying out audits among other functions.

The strategies under this programme are:

- ❖ Entrench County Assembly participation in the County budget making process
- ❖ Enhance mobilization of financial resources

- ❖ Strengthen internal control systems
- ❖ Facilitate prudent budget implementation and reporting
- ❖ Ensure continuity of operations by availing required goods, services and works

Programme 3: Institutional Capacity

To be able to deliver on its mandate and keep pace with the demands of the stakeholders, NCA will enhance institutional capacity and streamline operations.

The strategies under this programme are:

- ❖ Maintain an optimal staff establishment
- ❖ Establish and operationalize a performance management framework
- ❖ Ensure monitoring and Evaluation of training programme
- ❖ Ensure effective succession management
- ❖ Enhance training and development of MCAs
- ❖ Enhance training and development of Staff
- ❖ Acquire knowledge on best practices
- ❖ Provide safe and clean work environment
- ❖ Institutionalize employee welfare and wellness support programme
- ❖ Ensure effective fleet management
- ❖ Provide security and safety of MCAs and staff
- ❖ Provide infrastructural facilities
- ❖ Enhance efficient use of ICT in service delivery
- ❖ Fast-track automation of systems and processes for efficient service delivery
- ❖ Integrate knowledge management in Legislation and oversight
- ❖ Enhance civic education
- ❖ Improve inter-governmental relations
- ❖ Strengthen Assembly's outreach programme
- ❖ Engage in Public Social Responsibility (PSR) activities
- ❖ Enhance communication in the Assembly
- ❖ Enhance external communication
- ❖ Promote media relations

- ❖ Enhance good governance of the County assembly

Key statistics

The Nyandarua County Assembly consists of forty-one (41) members. Out of these twenty-five (25) members are elected representing twenty-five (25) wards while fourteen (16) members are nominated pursuant to Article 177 of the Constitution of Kenya. The Speaker who is an Ex -Officio member presides over the house business.

The Assembly has four directorates namely:

- Directorate of Legal, Legislative, Procedure and Committee Services
- Directorate of Accounting, Finance and Economic planning
- Directorate of Administration and Human Resource
- Directorate of ICT and Corporate Communication Services

The Assembly has recruited a total of 211 staff: 92 on permanent and pensionable basis and 119 on contract terms.

The strategic leadership of the County Assembly is a responsibility of the County Assembly Service Board. The Board comprises the Speaker who is the Chairperson, 2 members of county Assembly nominated by the political parties represented in the county assembly according to their proportion of members in the assembly and 2 members (a man and a woman) from the public who are experienced in public affairs. The Clerk to the County Assembly is the Secretary to the Board.

Key stakeholders

Stakeholder	Stakeholder Expectations	Assembly's Expectations
Members of County Assembly	• Technical staff providing Support	• Effective running of the Assembly
County Executive	• Harmonious working relationship • Timely enactment of laws and policies	• Timely implementation of laws and policies • Harmonious working Relationship
General public	• Effective representation and participation • Appropriate oversight on County Executive Committee (CEC) • Information sharing	• Participation in formulation of laws and public policies
Parliament	• Implementation of laws • Growth of devolution	• Safeguard devolution • Passage of Bills
Media	• Timely information	• Accurate and professional Reporting
Training and research institutions	• consultations and engagement in capacity building	• capacity development of members and staff
Judiciary/ legal institutions	• Execution of court orders	• Free, timely and fair Judgment
State agencies	• Cooperation and collaborations	• Cooperation and collaborations

Stakeholder	Stakeholder Expectations	Assembly's Expectations
		<ul style="list-style-type: none"> • Clear definition of roles and functions
Civil society organizations (CSOs)	<ul style="list-style-type: none"> • Growth in democracy • Information sharing • Engagement in county Governance 	<ul style="list-style-type: none"> • Objective criticism • Public participation on public policies • Civic education
Development partners	<ul style="list-style-type: none"> • Honor obligations as per treaties • Accountability 	<ul style="list-style-type: none"> • Honor terms of reference
National government	<ul style="list-style-type: none"> • Oversight of devolved Funds 	<ul style="list-style-type: none"> • Cooperation and respect to the rule of law
Suppliers	<ul style="list-style-type: none"> • Timely payment • Fair and equal opportunities 	<ul style="list-style-type: none"> • Quality service and product delivery
County Assembly Service Board	<ul style="list-style-type: none"> • Timely implementation of decisions made 	<ul style="list-style-type: none"> • Guidance and policy direction • Timely decision making • Support and resources to implement decisions and plans
Staff	<ul style="list-style-type: none"> • Sustainability of the Assembly • Competitive terms and conditions of service • Timely and adequate communication. • Timely decision making 	<ul style="list-style-type: none"> • High Performance levels • Commitment to the NCA mandate and core values • Safeguard the corporate Image

Capital Projects for the FY 2024/25

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Programme name: Institutional capacity										
Objective: To deliver modern physical infrastructure to support service delivery										
Outcome: Improved service delivery										
Infrastructure	County Assembly headquarters	Wellness and fitness centre	SDG16	50	CCN	2024/25	% of completion	35%	New	NCA
	Speakers' residence - Rurii Ward	Construction of staff quarters		15	CCN	2024/25	% of completion	100%	New	NCA
	Ward offices	Construction of		35	CCN	2024/25	% of completion	15%	New	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		ward offices								
Totals				100						

Non- Capital Projects for the FY 2024/25

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
Programme 1: Representation, Legislation and Oversight										
Objective: To foster better and vibrant process of Representation, Legislation and oversight										
Outcome: Efficient and effective representation, Legislation and Oversight										
Legislation	Laws enacted	Enacting legislation	SDG 16	63.66	CCN	2024/25	No. of legislation enacted	7	Continuous	NCA
	Approved policies	Approving policies					No. of policies approved	2	Continuous	NCA
	Committee minutes	Facilitating Committee sittings					No. of Committee sittings	800	Continuous	NCA
	Reviewed committee operations manual, procedural manual	Facilitating reviews of committee operations manual and procedural manual					No. of reviews of committee operations manual and procedural manual	1	Ongoing	NCA
	Kiswahili version of the standing order	Translating standing Orders into Kiswahili version					No. of Kiswahili translated standing Orders	1	Continuous	NCA
	Auxiliary research reports	Collecting research data					No. of research reports	2	Continuous	NCA
	Published	Formulating					No. of Hansard	1	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
	Hansard and Audio Policy	Hansard and Audio policies					and Audio policies formulate			
	Committee reports	Preparing Committee reports					No. of Committee reports	66	Continuous	NCA
Oversight	Vetting Reports	Vetting of nominees	SDG 16	47.4	CCN	2024/25	No. of vetting reports	5	Continuous	NCA
	Committee minutes and reports	Considering Auditor General's reports					No. of Auditor General's reports Considered	10	Continuous	NCA
		Considering County Budget Implementation Review Reports					No. of County Budget Implementation Review Reports considered	5	Continuous	NCA
		Reviewing of County Policies					No. of County Policies	2	Continuous	NCA
Representation	Committee minutes and reports	Monitoring and implementation of public participation and Civic education Act	SDG 16	34.5	CCN	2024/25	Frequency of monitoring implementation of public participation and Civic education Act	1	Continuous	NCA
	Committee minutes and reports	Conducting public participations on county economic planning documents, legislative bills and other					No. of public participations conducted on county economic planning documents, legislative	10	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		matters of public interest					e bills and other matters of public interest			
	Payment schedules	Disbursing finances to ward offices					Frequency of financial disbursement to ward offices	12	Continuous	NCA
				145.56						
Programme 2: Public Finance Management										
Objective: To ensure proper planning and budgeting, efficient and effective budget implementation and control and timely and transparent financial reporting										
Outcome: Effective service delivery										
Public finance management	Approved documents, Committee minutes and reports	Considering and approving Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	SDG 16	81.5	CCN	2024/25	Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	7	Continuous	NCA
	Reviewed strategic plan	Preparing and reviewing of NCA strategic Plan					NCA strategic Plan prepared or reviewed	Review	Continuous	NCA
	Finance manual	Reviewing finance manual					Reviewed finance manual	1	Continuous	NCA
	An approved prequalification register	Carrying out supplier prequalification exercises					No. of supplier prequalification exercises	1	Continuous	NCA
	Inventory management system	Procurement of inventory management					No. of inventory management system	1	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		ent system								
	Expenditure returns	Preparing and submitting expenditure returns to OCoB					Frequency of preparation and submission of expenditure returns to OCoB	Monthly	Continuous	NCA
	Financial statements	Preparing and submitting financial statements to OAG, OCoB and National Treasury					Frequency of preparation and submission of financial statements to OAG, OCoB and National Treasury	Annually	Continuous	NCA
				81.5						

Programme 3: Institutional Capacity

Objective: To provide supportive work environment and improve technical and professional skills of the MCAs and staff for achievement of the Assembly's mandate

Outcome: Enhanced service delivery

Institutional Capacity	MCAs and staff paid on monthly basis	Preparing payroll on monthly basis including pension, gratuity and medical insurance	SDG 16	443.8	CCN	2024/25	Frequency of preparing payroll	12	Continuous	NCA
	Growth of fund	Disbursing car loan and mortgage fund for members and staff		90			No. of beneficiaries of MCA and Staff car loan and mortgage	144	Continuous	NCA
	Institutional support	Smooth running of the institutio		119.14			% of operations and maintena	100%	Continuous	NCA

Sub-program	Project name/Location	Description of activities	Linkages to SDG Targets*	Estimated cost (Kes. Million)	Source of funds	Time frame (FY)	Performance Indicators	Targets	Status	Implementing agency
		n including training, payment of utilities bills, acquisition of supplies, repair and maintenance etc.					nce supports			
				652.94						
Total				880						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Representation, Legislative and oversight	County Executive	<ul style="list-style-type: none"> • Approval of plans, budgets and policies • Enactment of laws on devolved functions • Implementation of approved plans, budgets, policies and laws 	<ul style="list-style-type: none"> • Delay in submission and approval of plans, budgets and policies • Delayed implementation of plans, budgets, policies and laws • Legislation that may not consider budgetary implication 	<ul style="list-style-type: none"> • Comply with provision of relevant legislation to ensure timely submission and approval of plans and budgets • Adhere to commencement date as well as provisions and spirit of legislation • Collaboration in the process of formulation, approval and execution of plans, policies, budgets and laws
Public Finance Management	County Executive	<ul style="list-style-type: none"> • Checks and balances to keep budget execution and implementation of projects on intended course • Strong internal control system to safeguard county government 	<ul style="list-style-type: none"> • Too stringent monitoring that hinder implementation of programme • Exhibition of moral hazard in means such as corruption, embezzlement and misappropriation of resources (funds) 	<ul style="list-style-type: none"> • Strengthen internal audit departments • Institutionalize culture that promotes prudence in use of both financial and non-financial resources • Build capacity of committees of the Assembly, internal audit departments and monitoring and evaluation/service delivery units of the County Government

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		resources from loss due to embezzlement, fraud or imprudent practices	<ul style="list-style-type: none"> • Negative perception and lack of goodwill on the motive of oversight • Undue political pressure that defeats the intent of oversight 	
Institutional Capacity	County Executive	<ul style="list-style-type: none"> • Efficient service delivery • Safeguarded county government resources • Strong corporate culture • Friendly inter-governmental relations • Accelerated county development • Improved image/reputation of the County 	<ul style="list-style-type: none"> • Poorly defined roles and responsibilities • Incomplete programme due to inadequate finances 	<ul style="list-style-type: none"> • Build capacity of service boards, state offices and staff • Improve fairness in disbursing of employee mortgage and car loans • Construction of offices and provision of working tools and equipment • Development, approval and implementation of County Government schemes of services • Engage in corporate social responsibility • Negotiation with Senate, CRA and OCoB for more funds • Invest in security and County enforcement unit

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Revenue Projections

The projected revenue over the medium term is as highlighted in the table below

Summary of the projected revenue

Revenue	FY2022/23 Actual Revenues (Kes. Millions)	Revenue Projections (Kes. Millions)			
		FY2023/24	FY2024/25	FY2025/26	FY2026/27
Equitable Share	5,670.44	5,905.97	5,905.97	6,258.80	6,634.35
County Own Source Revenue (Inclusive of Linda Mama)	505.00	985.00	750.00	850.00	950.00
Other revenues (unspent balances b/f)	527.02		-	-	-
Conditional loans and Grants from National Government and Development Partners	714.60	1,321.48	947.40	982.00	830.00
Total	7,417.06	8,212.45	7,603.37	8,090.80	8,414.35

4.1 Resource Allocation Criteria

Resources will be allocated based on;

- Linkage of the programmes with the objectives of the Third CIDP;
- County Executive Committee Decisions;
- Degree to which a programme addresses key policy Interventions and the National BETA Agenda;
- High impact/flagship projects should be given priority;
- Development of key infrastructure facilities and public works countywide to stimulate growth, create employment and reduce poverty;
- Enhancing governance, transparency and accountability in the delivery of public goods and services;
- Targeted Socio-Economic Sector enablers;
- Programmes that support mitigation and adaptation of climate change;
- Settlement of Pending Bills should be a first charge in terms of PFMA regulations 41(2);
- Completion and operationalization of ongoing projects;

- Degree to which the programme is addressing the Core Mandate and strategic objectives of the department;
- Cost effectiveness and sustainability of the Programmes; and
- Programmes that communities/stakeholders have identified and recognized as priorities through public participation foras.

Summary of Proposed FY 2024-25 Budget by Programme

Department/Programme	Non-capital	Capital	Total allocation for Programme/ Department
	Kes. Million	Kes. Million	Kes. Million
Governor's office			
Service Delivery unit Coordination	49.00	-	49.00
Liaison & Intergovernmental services	33.00	-	33.00
Governor's press services	18.00	-	18.00
Total	100.00	-	100.00
County Secretary's office			
Administration and Support services (including general insurance of Kshs 27.6M)	46.60	-	46.60
County Executive Committee Affairs	2.40	-	2.40
Communication and public relations	15.80	-	15.80
Records Management	3.00	-	3.00
Total	67.80	-	67.80
County Attorney	30.00	-	30.00
County Public Service Board	28.00	-	28.00
Public Service, Administration and Devolution			
Public Service (Including compensation to Employees Kes. 2279M, Gratuity Kes. 30M, Pension Kes. 100M & Medical insurance Kes. 100M)	2,536.00	-	2,536.00
Administration and Devolution	25.80	-	25.80
Enforcement and Compliance	12.50	-	12.50
Total	2,574.30	-	2,574.30
Finance, Economic Planning and ICT			
Public Finance Management (Including Financial Reporting)	26.00	-	26.00
Mortgage fund	70.00	-	70.00
Emergency Fund	40.00	-	40.00
Nyandarua County Trade Development and Investment Authority Fund	-	15.00	15.00
County Bursary Fund	182.70	-	182.70
Pending Bills	50.00	100.00	150.00
ICT & E-government services	17.50	8.50	26.00
Economic Planning and Development	46.24	-	46.24
Revenue and business development	52.20	-	52.20
Supply Chain Management	9.00	-	9.00
Internal Audit and Risk Management	13.00	-	13.00
Total	506.64	123.50	630.14
Education, Children, Gender Affairs, Culture and Social Services			
Early Childhood Development Education (ECDE)	23.20	42.90	66.10
Vocational Training Development	39.10	19.70	58.80
Culture	4.00	1.50	5.50
Gender, Children and social services	53.55	5.00	58.55

Department/Programme	Non-capital	Capital	Total allocation for Programme/ Department
	Kes. Million	Kes. Million	Kes. Million
Alcoholic Drinks Control	7.00	-	7.00
Total	126.85	69.10	195.95
Health Services			
Health infrastructure and equipment	-	214.00	214.00
Preventive and promotive health care	40.80	-	40.80
Solid waste management & cemetery	14.70	15.00	29.70
Curative health care (Inclusive of Universal Health Coverage)	471.52	-	471.52
Total	527.02	229.00	756.02
Water, Environment, Climate Change and Natural Resources			
Water Resource development (including Irrigation)	24.00	195.40	219.40
Climate Change Resilience	7.70	166.00	173.70
Environment Management	7.50	-	7.50
Natural Resource management	7.90	-	7.90
Total	47.10	361.40	408.50
Tourism, Cooperatives Development, Trade and Industrialization			
Trade Development	9.75	19.50	29.25
Investment Promotion and development	8.00	-	8.00
Industrial development	7.50	5.00	12.50
Cooperative development	7.50	-	7.50
Weights & Measures	6.00	-	6.00
Tourism Development and Marketing	9.00	14.50	23.50
Total	47.75	39.00	86.75
Youth Empowerment, Sports and Arts			
Youth Empowerment	28.30	-	28.30
Sports development	33.40	11.95	45.35
Arts development	9.00	-	9.00
Total	70.70	11.95	82.65
Lands, physical planning and urban development			
Urban Development	2.50	60.00	62.50
Physical Planning	12.00	-	12.00
Survey and mapping (including GIS)	14.00	-	14.00
Land administration and management	53.00	43.30	96.30
Total	81.50	103.30	184.80
Municipalities			
Ol'Kalou Municipality	14.00	10.80	24.80
Mairo-Inya Municipality	4.00	4.40	8.40
Engineer Municipality	4.00	6.00	10.00
Total	22.00	21.20	43.20
Public Works, Roads, Transport, Housing and Energy			
Roads and Transport Development	34.20	506.55	540.75
Energy development	25.00	20.70	45.70
Fire Emergency and Disaster Management Unit	6.00	-	6.00
Public works	3.40	166.00	169.40
Housing development	3.00	5.00	8.00
Total	71.60	698.25	769.85
Agriculture, Livestock and Fisheries			
Crop development	15.50	411.45	426.95
Agricultural Institutions support to ATCs & AMS (including SPPU & Revolving fund)	11.00		11.00
Livestock development	11.00	159.71	170.71
Veterinary services (including subsidized AI)	48.50	2.00	50.50

Department/Programme	Non-capital	Capital	Total allocation for Programme/ Department
	Kes. Million	Kes. Million	Kes. Million
Fisheries Development	3.25	3.00	6.25
Total	89.25	576.16	665.41
County Assembly			
County Assembly	880.00	100.00	980.00
Grand Total	5,270.51	2,332.86	7,603.37

PROPOSED BUDGET BY SECTOR/SUBSECTOR

County Department/Entity	Amount (Ksh. millions)	As Percentage (%) of the total Budget
Governor's office	100.00	1.32
County secretary's office	67.80	0.89
County Attorney	30.00	0.39
County public service board	28.00	0.37
Finance, Economic Planning and ICT	172.44	2.27
County Funds	307.70	4.05
Pending Bills	150.00	1.97
Public Service, Administration and Devolution	2,574.30	33.86
Public Works, Roads, Transport, Housing and Energy	769.85	10.13
Lands, Physical planning, and urban development	184.80	2.43
Municipalities	43.20	0.57
Water, environment, climate change and natural resources	408.50	5.37
Health services	756.02	9.94
Youth Empowerment, Sports and Arts	82.65	1.09
Agriculture, Livestock and Fisheries	665.41	8.75
Education, Children, Gender Affairs, Culture and Social Services	195.95	2.58
Tourism, Cooperatives Development, Trade and Industrialization	86.75	1.14
County Assembly	980.00	12.89
Total	7,603.37	100.00

4.2 Financial and Economic Environment

The basic assumption that has been applied in this plan is full management and control of global disruptions and escalating cost of living. Therefore, all economic activities are expected to be resilient to the ripples of the global and National economy. This implies that the multiplier effects in the local economy will likely be felt in the year. There is therefore the need to channel funds to the productive sector expected to grow the local economy in mitigating the adverse effects anticipated.

Improvement of infrastructure within the County is expected to stimulate the growth and development of areas with requisite infrastructure in improving the competitiveness of the County and enhancing route to market for County agricultural goods. The County is to leverage on the horticulture and dairy sectors for its change Agenda with the ongoing plan for projects on the value addition of agricultural produce. 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 promoting economies of scale through aggregation of cottage industries and micro and small enterprises, the ongoing construction of industrial park in the County is expected to provide an

anchor for their growth and promotion of industrialization in the County. Further, the County will revolutionize the Cooperatives movement in enhancing production and extension services.

In the achievement of its change Agenda, County Government will continue to enhance the capital investment in the health sector in terms of infrastructure upgrade, 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.

4.3 Risks, Assumptions and Mitigation Measures

Projections are based on critical assumptions about GDP, wage and productivity trends, interest rates and much more. Key social and economic assumptions underlie these projections, including the estimated impact of fiscal trends on national output, prices, and interest rates.

The basic assumption that has been applied in this plan is full management and control of global and national economy especially on the cost of living and vicious political cycle.

Macroeconomic policies are typically assumed to be "unchanged" over the projection period and based on current fiscal and monetary policies. Interest rates will remain relatively static both in terms of investments and borrowing, inflation is assumed to be moderate and Capital investment is proposed to increase substantially given the assumptions around interest rates. The forecasts represent the likely outcomes for growth.

The County is highly dependent on revenues from the National Government and Conditional Grants from various Development Partners. To this end, the County expects that all the revenues streams will be released to the County for all the anticipated programmes and projects to take off.

To ensure planned and sustainable growth the County Government will continue to synergize its efforts in implementing the socio-economic priority programmes as articulated in the County's Integrated Development Plan III (2023-2027) and all other relevant policy documents. The County is desirous of ensuring that ongoing programmes and projects are undertaken and completed.

Adherence to all the fiscal principles as captured in the constitution of Kenya 2010, and the PFM Act, 2012 is of the essence in the County operations. All programmes and projects implemented are to also adhere to other legal instruments such as the Procurement and Disposal Act and Regulations among other existing policy guidelines. The County is expected to implement the risk policy.

Disruptive events, such as industrial action, political activities among others are not expected to hinder the implementation of the programmes and projects targeted for the FY 2024/25.

Risk and mitigation measures

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

Unemployment

Unemployment is a great risk factor not just in the county but nationally and is a top potential for economic crisis. The financial, budgetary and economic effects of unemployment are profound. High levels of unemployment mean that the government's social spending must be increased, putting further pressure on the county's budget.

Mitigation

The county government will adopt policies and measures that are geared towards stimulating employment through the County Sectors. Key among them will include skills transfer, embracing of technology and equipping Vocational training centres to provide requisite technical skills.

❖ Global Economic Factors

The local economy is highly dependent on the performance of the global economy since the National Economy cannot operate as a closed system. Shocks in the global economy will lead to slowed economic activities both nationally and at the county level.

Mitigation

The National government should develop policies to provide resilience as much as possible to counter the effects of international shocks and setbacks.

❖ Climatic change

Agriculture is the back bone of Nyandarua County's economy. However, the changing climate is having far reaching impacts on agricultural production, which are likely to challenge the sector in future. This is as a result of global warming. Prolonged droughts may lead to reduced farm produce which affects food security in the country and the county. Reduced agricultural activities will hurt the county's local revenue which is the major source through cess collection. It will also result to unemployment as well as under employment since agriculture is the main source of employment in the county.

Prolonged heavy rains may lead to crop failure and huge losses to the producers due to impassable roads that link to marketplaces. In addition, heavy rains leads to delay in implementation of projects other projects transforming to low economic growth in the county.

Mitigation

The County needs to adopt the growth of drought-resistant crops and fast-growing crops to address the problem of prolonged drought. The timely implementation of development projects during favourable weather conditions should be prioritized. The County Government should invest heavily in drainage systems and water harvesting for irrigation.

❖ Delays in the release of funds

Untimely disbursement of funds from the National treasury which is the major source of county resources may impede the implementation of the plan. Low/slow disbursement of donor funds may occur due to the prescribed conditions and funding guidelines on implementation procedures.

Mitigation

There is a need for the National treasury to enhance timely releases of funds for the county government to pay the suppliers in good time. This will also help in curbing the problem of huge pending bills and unspent balances at the close of the financial year.

❖ Political risk

Following the 2022 elections, there are political and social tensions stemming from the outcome and change of government, significantly “maandamano” disrupt economic activities.

Mitigation

It is a collective responsibility for leaders and citizens to show patriotism and not fuel the tension. Any form of protests or go-slows will only serve to hurt the already ailing economy. Good governance and citizen participation will further address

CHAPTER 5

MONITORING AND EVALUATION

5.0 Introduction

Monitoring and Evaluation (M&E) framework is essential for effectively tracking the development targets as outlined in this plan. The monitoring process ensures a systematic approach to collecting and analyzing information on programs and projects progress. Evaluation plays a crucial role in assessing actual performance against the set targets and intended impact. The main objective of Monitoring and Evaluation (M&E) is to provide comprehensive insights into the progress, challenges, lessons learned, and emerging issues encountered during the implementation of Nyandarua County Government programs and projects

5.1 Institutional Framework for Monitoring and Evaluation in Nyandarua County

The National Government has the National Integrated Monitoring and Evaluation System (NIMES) under which the County Integrated Monitoring and Evaluation System (CIMES) is anchored to. Under the system, all monitoring systems are incorporated into the national system the strives to interlink the global goals and agenda to the local development strategies and initiatives; 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 CIDP3 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 will be collected during implementation of programs and projects. 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 include; before/ after surveys, questionnaires, departmental reports, agency reports and statistical records. Quantitative data collection mechanisms include; field observation visits, stakeholder meetings and interviews

Mechanisms of data analysis

The data collected will then be subjected to preliminary analysis which includes data disaggregation and cleaning. Further, appropriate data analysis tools will be applied on the qualitative and quantitative data and findings presented in user friendly formats that are easy to interpret.

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 Monitoring and Evaluation Performance Indicators

A list of indicators relating to the overall strategic objectives of the plan has been. This will enable monitoring the outputs and outcomes of the projects and programmes being implemented and provide information on whether the aims are being met. The following are the Key County Indicators to be monitored per department in the plan period:

5.2.1 Office of the Governor

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
Service delivery coordination	No. of County Programme Implementation reports	4	4
Public engagement fora	No. of for a	50	50
State of the County address	Quarterly reports	4	4
GPS unit	The proportion of events covered	100%	100%
Media publicity and coverage	No. of mainstream media coverage platforms	8	8
Publication on implementation of the Governor's development agenda	No of publications	4	4
County Resource mobilization	No. of reports prepared	10	10
Intergovernmental relations (IBEC, CoG, Summit, Devolution Conference, National Government engagements)	No of for a attended, reports and subscriptions paid	10	10

5.2.2 County Public Service Board

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
Human resource Planning, Management and Development	No. of capacity building/ sensitization workshops and reports on matters under the Board's mandate including recruitment, promotion, succession, discipline, policies of county public service board and county service compliance	4	4
	% of achievement of boards mandate	100%	100%

5.2.3 County Attorney

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
County litigations	Percentage of reduction of county expenditure on litigation and related expenditure	10%	10%

5.2.4 County Secretary

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
County Administration and Coordination	Departmental Meetings and reports	12	12
Fleet management policy Fleet management system	No. of reports submitted on county motor vehicle and machinery	12	12
County Re- cords Centre established	Percentage of records appraised	40%	40%
Cabinet Affairs and Coordination	Number of cabinet resolution reports submitted to the office of the Governor; Number of Cabinet meetings held	24	24

5.2.5 Public Service, Administration and Devolution

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-County and Ward Administrative services	Quarterly meetings held in sub-counties	4 meetings	4 meetings
Enforcement and compliance	No of enforcement drives conducted	20	20
	No of operational tools	2 printers 2 pairs of uniforms and heavy gear per officer, 7 walkie-talkie and 40 handcuffs	2 pairs of uniforms and heavy gear per officer and 40 handcuffs
Rebranding of enforcement directorate	No of training workshops conducted	0	2 training
Human resource	%increase in the number of people able to access human resource-related services	100%	100%

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	Training and capacity building	-	10
Payroll services	-no of payroll reports generated	12	1
Performance management	Proportion of officers with signed performance contracts and approved appraisal forms	100%	100%

5.2.6 Finance, Economic Planning and ICT

Programme/sub-programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Revenue Collection	Amount of revenue collected	505	700
Planning and budgeting	Adherence to the PFM provisions	100%	100%
Public Finance	Timely processing of due payments	100%	100%
ICT	No of ICT Hubs established	3	6
	County Intranet	0	1
	E-Government Services	1	5
	Community Trainings	0	5

5.2.7 Health Services

Sector/Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Health Services	No. of Operational facilities	85	85
Health Services	No. of Schools trained on Health Matters	1209	1260
Health Services	No. of Outbreaks and Diseases managed	4	6
Health Services	No. of Community Units established	128	138
Health Services	No. of Groups trained on Health Living	18	25
Health Services	No. of Trading Centers cleaned	32	32
Health Services	No of mental- ill patients rehabilitated	20	40
Health Services	No of Youth benefiting from friendly reproductive health services	100	150

5.2.8 Education, Children, Gender Affairs, Culture and Social Services

Sector/Sub-sector Project	Key performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
Construction of ECDE classrooms	No. of ECDE Classrooms Constructed	423	437
Renovation of dilapidated ECDE classrooms	No. of ECDE Classrooms renovated/repaired	26	32
Construction of ECDE toilets	No. of ECDE Toilets Constructed	127	137
Construction of other ECDE structures	No. of ECDE structures put up	1	1
Capitation to ECDE learner	No. of ECDE learners receiving capitation for free pre-primary education	Nil	25,000
Provision of Co-curricular activities for ECDE children	No. of facilitated ECDE co-curriculum activities	1	2
Training of ECDE teachers on CBC curriculum.	Number of ECDE teachers trained on CBC	1520	1520
ECDE curriculum supervision	Quarterly reports on Curriculum supervision	4	4
Provision of modern tools and equipment- VTCs	No. of institutions supplied with modern tools and equipment	5	5
Provision of capitation to VTCs Trainees	Number of trainees facilitated with capitation	1,918	2301
Construction of the VTCs structures	No. of structures constructed		
Continued assessment & support to VTCs on modern and relevant courses	No. of VTCs assessed and supported to offer modern and relevant courses	15	15
Development of County Cultural Policy	Approved policy	Nil	1
Improved Library services	No. of Library structures put up	0	2
Social assistance	No. of people assisted	2000	2000

Sector/Sub-sector Project	Key performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
Capacity building and mentorship	The number of girls & boys issued with hygiene kits.	3,000	10,000
Smooth operations of the Department including training and motivation of staff	The extent of achievement of Departmental objectives	70%	100%

5.2.9 Tourism, Cooperative Development, Trade and Industrialization

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Trade Development	Trade fair and exhibitions held	2	4
	Number of markets upgraded	18	23
	Number of markets operationalized	3	5
	Number of trade fund beneficiaries	0	2,000
Industrial Development	Number of ward cottage hubs equipped	1	5
	Number of Aggregation and industrial Parks established	0	1
Co-operative Development	Infrastructure Support to cooperatives	40	45
	Number of cooperative unions formed	1	2
Weight and Measures	No of verification and inspections on weight and measures done	18,000	23,000

5.2.10 Water, Environment, Climate Change and Natural Resources

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water Resource development	Number of water infrastructure projects developed and in use	540km of pipeline 18No. Masonry tanks 47 tank towers with 20m3 tanks 139No. boreholes	640km of pipeline 25No. Masonry tanks 57 tank towers with 20m3 tanks 150 No. borehole
Irrigation development infrastructure	Increased area under irrigation	500 acres	600 acres
Climate Change Resilience	No of locally led climate change projects	0	6
	No. of climate resource centres developed	0	1

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No. of new climate change policies developed	4	5
Environment Management	No. of projects screened, assessed and approved	100	150
	No. of ESMPs monitored	300	350
	No. of CEC meeting undertaken	3	7
	No. of field operations undertaken	2	4
	No. of staff trained	50	55
	No of legal instruments developed in DEM	2	4
	No. of programs with ESS result areas	5	5
	No. of degraded sites restored	1	2
	No of institutions greened	1	2
	No.. of ESS outreach IEC material developed	0	1000
	No. of pollution incidences improved	3	15
	No of environmental clubs established	0	5
Natural resource	No of riparian zones rehabilitated	1	2

5.2.11 Youth Empowerment, Sports and the Arts

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
Youth Empowerment, Sports and The Arts	No. of youth groups supported through issuance of equipment	495	740
	No. of youth offered trainings on reproductive and mental health, career literacy, anti-doping,	1,478	1,632

	enterprise development, AGPO opportunities, wealth management, career guidance and counselling		
	No. of registered youth in the three (3) youth empowerment centres	7,263	8,513
	No. of sporting facilities acquired/ upgraded	25	32
	No. of teams supported in FKF (Football Club Federation) Sub-branch league	254	282
	No. of teams supported with sporting uniform and equipment	135	150
	No. of artists trained on vocals, instruments, songwriting and studio performance.	573	648
	No. of songs recorded	228	233
	No. of participants in talent show events	2,480	3,720

5.2.12 Public Works, Roads, Transport, Housing and Energy

Sub-Programme	Key Performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Programme 1: Roads and Transport Development			
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	Level of completion of County materials lab constructed and equipped	0%	20% completion
	No. of KMs of roads upgraded to all weather -grading and gravelling- (contracted roadworks)	962Km-Graded 375Km-Gravelled 152Km-New roads	250KM-10Kms per ward
Roads 5000 programme	Well maintained and operational County Machinery	Operational County Machinery	100%
	Upgrade and replacement of County Machinery	1 Backhoe	1 Backhoe procured
	No. of KMs of roads upgraded to all weather-Gravelling	71.99Km*2022/23	250KM gravelled

Sub-Programme	Key Performance indicators	Beginning of the ADP year situation	End of the ADP year situation
	No. of KMs of roads upgraded and maintained (grading)	469Km**2021/22	1000KM graded
Road information Management system	Operational GIS Road Management System developed	None in place	Licence renewed
	Proportion of KMs of roads surveyed and mapped	0%	100%
Construction and maintenance of drainage infrastructure in the County	No of bridges	21	4
	No. of culverts installed	767*2022/23	1,000
Construction and improvement of transport amenities infrastructure	No. of bus parks constructed and maintained	6	2
	No. of boda boda sheds constructed and maintained	81	25
	No. of boda boda sheds rehabilitated/repared		100
Programme 2: Public Works			
Project design, documentation construction and supervision for government buildings	The proportion of project drawings produced;	as per client's request	100%-all requests
	Inspection reports/site visits;		
	No. of certificates of practical completion issued.		
County Offices and residence	% level of completion of County headquarter - National & County Governments	70%	80% completion
	% level of completion of office block	0%	40% completion
	Level of completion (%) - Governor's residence.	0%	100% completion

Sub-Programme	Key Performance indicators	Beginning of the ADP year situation	End of the ADP year situation
County mechanical workshop and emergency response centre	Percentage of completion of County mechanical workshop	0%	50% completion
Programme 3: Energy development			
Objective: To ensure access to affordable, reliable, sustainable and modern energy for all			
Outcome: Reliable, affordable and sustainable energy to spur Social economic development			
Electricity connectivity	No. of households connected to the national power grid in the identified areas	31%	7500 hh
	No. of transformers installed	29	3
Sustainable energy	No. of Energy Maps	0	1
	No. of demonstration centres established	0	2
County lighting	No. of energized street/flood lights	268	All
	No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts)	268	All
	No. of solar flood lights installed	2	
Programme 4: Emergency Response and Preparedness			
Emergency response	No. of equipped Response Units and operationalized	0	1
Safety measures enforcement	Percentage of premises inspected for compliance	0%	100% compliance
	No. of community volunteer/champions enrolled	0	50
Programme 5: Housing Development			

Sub-Programme	Key Performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Affordable housing	No. of offsite infrastructure developed	0	1
Rehabilitation/redevelopment of existing County houses	No. of County staff houses and buildings renovated/reconstructed	0	Wanjohi health Centre staff quarters & Huduma Estate (26 units)
Legal and regulatory framework	No. of housing survey reports and inventory	0	1
Innovative Building technology	No. of training fora on ABT	0	5

5.2.13 Lands, Physical Planning and Urban Development

Programme/sub programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Survey and mapping	No of trading centres surveyed	29	34
	No of topographical maps prepared for various towns/trading centres	15	20
	Proportion of public utilities surveyed on request	80%	100%
	No. of colonial dams surveyed	6	26
	No of annual subscriptions done for GIS software	0	1
Physical planning	No. of physical and land-use development Plans trading centres and Towns	22	25
	Proportion of buildings inspected for compliance and building plans approved	80%	100%
	No. of Centers classified and conferred status	0	10
	Reduced time taken to access planning information	1-30 days	1-20days

Programme/sub programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of county departments sensitized	0	11
	No. of public engagements forums held	0	5
	Reduced time taken to approve building plans	30 days	20days
Land administration and management	No of plots whose data is collected and cleaned up and ownership documents/maps etc. digitized	0	1000
	Level of land management Information system developed	0%	50%
	No of additional services automated	0	3
	% completion of an updated land data bank	20%	100%
	No. of clinics and public participation conducted	0	5
	No. of Sub-County valuation roll	0	1
	% of completion of valuation and transfer of assets and liabilities	0	100%
	No of land related disputes handled	0	For ol'kalou town and other emerging disputes in other sub-counties
	No of titling documents issued	1399	2399
	Increased no of Residents Empowered on land related information	0	5000
Urban development	% increase in urban/trading centers development (outside municipality)	20%	60%
	No of towns with elected floodlight	45	50

Programme/sub programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of towns cleaned during town cleaning days	0	25
	No of towns with proper drainage systems	32	37

5.2.14 Ol Kalou, Mairo-Inya, Engineer Municipalities

Sector/Sub-sector *	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Municipal Services	% of municipal services delivery	30%	50%

5.2.15 Agriculture, Livestock and Fisheries

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Crop production, diversification, and Promotion	Sensitization of farmers groups on pyrethrum farming	25	50
	Number of fruit seedlings distributed to farmers	3,440	28,440
	Number of new crop varieties introduced (Drought resistant and high value crops/species)	0	1
	Reports on crop performance & food balances monitored	12	24
	Refurbished, modernized and fully equipped soil testing lab	40%	100%
	Number of farmers provided with mobile Soil testing services	513	15,013
Agricultural Input subsidies	Number of bags of subsidized fertilizer availed to farmers	3275	8642
	Procurement and distribution of seeds and seedlings to farmers (kgs)	500	1000
Crop pests and diseases control	Number of Surveillance and monitoring reports on crop pests and diseases	6	12
	Amount of Emergency pesticides procured and supplied to farmers (Litres)	0	300
	Operational Agriculture sector steering committee (CASSCOM)	0	1
Agricultural extension and advisory services	Number of farmers trained and reached through extension services	36,817	12,000
Seed Potato Production Unit	The tonnage of basic seed produced	0	50
	Number of invitros produced		302,400
	No. of mini-tubers produced	800	200,000
Agricultural institutions (AMS Nyahururu and Kinangop and Ol'Joro'Orok and Njabini ATCS)	Procurement of mobile solar for the borehole	0	1
	Procurement of LCD Projectors	0	2
	Procurement of 3-disc plough	0	1

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Livestock Production	Procurement of a silage chopper (nogueira with a capacity of 4-6 tonnes per hour)	0	1
	Procurement of 20-disc hydraulic harrow	0	1
	Hectares of improved fodder and pastures bulking sites		170
	Number of fodder trees planted as a way of climate-smart agriculture		140,000
	The tonnage of preserved feeds-hay and silage		750
	Number of farmers making home-made rations		270
Livestock production and marketability	Number of feed centres established	0	1
	Number of established livestock sale yards	1	2
	Number of livestock registered with Kenya Stud Book	0	300
	Number of established breeding stations	0	1
	No. of well-equipped model zero grazing units established in schools and model farms	0	1
	Number of livestock farming equipment purchased for demonstrations	25	25
Livestock Extension and advisory services	Number of breeding stock purchased per value chain	CAB Hives – 25 Sheep - 20	
	No. of beneficiary farmers		7,010
	Number of laws enacted and implemented	0	1
	No. of biogas plants established		5
	No. of farmers/institutions trained in biogas production	500	500
	Number of poultry units constructed and equipped	30,000	0
Food safety	Number of trainings and sensitization meetings held	8	8
Digitization of Agriculture, Livestock, and Fisheries' Services	Developed and operational E-digitization portal	0	1
Animal disease prevention and control	Average number of animals vaccinated with various vaccines		20,000
	No. of animal health service providers trained		500
Animal breeding	No. of animals served incorporating improved breeding technologies	2,969	16,000
Veterinary Public Health, Food safety and promotion of one health	The Percentage of carcasses inspected	80%	100%
	No. of operational county slaughterhouses	3	3
	No. of slaughterhouse licensed	160	160
	No. of meat containers/carriers licensed		
	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	7	7
	No. of Flayers licensed and trained	0	200
Animal welfare	No. of dog population control campaigns	0	4
	No. of Animal control sensitization forums held	0	30

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Number of veterinary offices exercising humane slaughter	0	5
Veterinary Extension	No. of farmers trained	3000	40,000
Vector Control	No. of functional cattle dips	60	215
Veterinary Inspectorate and Digitization of data	No. of AHAs, and AI service providers registered and supervised	0	400
Climate Action	No. of Agrovets registered and mapped	0	150
	No. of Hatcheries and Incubators inspected and regulated	0	10
	No. of collaborative activities between the county and KVB/VMD	1	2
	No. of animals vaccinated Against emerging diseases, due to climate change	4180	20,000
	No. of sensitization trainings on emerging pests and diseases	5	30
Aquaculture production	Number of fish ponds equipped	0	2
	Number of farmers trained on aquaculture	90	1000
	Number of certified fingerlings and feed producers	0	1
	Number of fingerlings purchased and distributed in institutions, and fish farms	0	2,000
	Amount of fish feeds purchased and distributed (kgs.)	0	2000
	Number of fish farmers/stakeholders provided with extension services	100	1000
Development of Fishing and Capture fisheries	Number of monitoring and surveillance exercises conducted	0	3
	Number of Beach Management Units and community dams' committees established and trained	0	3
Infrastructure development	Number of Functional Hatchery Units rehabilitated	0	1
Fish quality assurance, and post-harvest handling	Number of fish traders /premises inspected (hygiene and quality)	0	15
	Number of fish traders trained on hygienic fish handling	0	40
	Number of deep freezers availed to farmer groups	0	1

ANNEXURE ONE

Ward Matrices

PUBLIC WORKS, ROADS, TRANSPORT, HOUSING AND ENERGY (KES. MILLIONS)				
WARD	Transport	Public works	Energy	Total
MAGUMU	10.00			10.00
NYAKIO	7.00			7.00
GITHABAI	10.00			10.00
NJABINI	10.00			10.00
GATHAARA	12.60		1.80	14.40
ENGINEER	11.20		1.20	12.40
N. KINANGOP	10.00			10.00
MURUNGARU	15.00			15.00
GETA	8.00		2.80	10.80
GITHIORO	7.00		1.20	8.20
WANJOHI	12.00			12.00
KIPIPIRI	8.00			8.00
KAIMBAGA	11.70			11.70
KARAU	13.00			13.00
RURII	10.70		3.00	13.70
MIRANGINE	15.00			15.00
KANJUIRI	10.00		1.40	11.40
CHARAGITA	16.70		0.80	17.50
WERU	14.00			14.00
GATIMU	12.00		2.80	14.80
GATHANJI	10.00		1.00	11.00
KIRIITA	11.20		2.80	14.00
LESHAU PONDO	7.95			7.95
SHAMATA	10.50		0.40	10.90
NDARAGWA C.	12.00			12.00
NOMINATED MEMBERS	24.00			24.00
TOTAL	299.55	-	19.20	518.75

EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES (KES MILLIONS)						
WARD	ECDE	Bursary	Youth polytechnic	Culture	Gender and Social Services	Total
MAGUMU		2.50			2.50	5.00
NYAKIO	1.40	6.00			1.30	8.70
GITHABAI					2.00	2.00
NJABINI	2.60	2.50			2.00	7.10
GATHAARA	2.10	4.00			1.00	7.10
ENGINEER	2.70	-				2.70
N. KINANGOP	0.60	2.40				3.00
MURUNGARU	2.10	4.00				6.10
GETA	2.60	4.00			2.00	8.60
GITHIORO	3.00	3.00			1.00	7.00
WANJOHI		2.00	3.00			5.00
KIPIPIRI						-
KAIMBAGA	2.60	4.20			2.00	8.80
KARAU		4.00			2.00	6.00

EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES (KES MILLIONS)						
WARD	ECDE	Bursary	Youth polytechnic	Culture	Gender and Social Services	Total
RURII	2.10	2.00				4.10
MIRANGINE		4.00				4.00
KANJUIRI	3.00	3.00			1.00	7.00
CHARAGITA	1.50	4.00				5.50
WERU	2.10	2.00				4.10
GATIMU	2.60	4.10				6.70
GATHANJI	0.60	2.00				2.60
KIRIITA	2.70	2.00			3.30	8.00
LESHAU PONDO	2.60	5.00			2.15	9.75
SHAMATA	2.10	2.00	2.00			6.10
NDARAGWA C.	2.10	4.00				6.10
TOTAL	41.10	182.70	5.00	-	22.25	251.05

WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES (KES MILLIONS)			
WARD	Water resource mgt	Environment	Total
MAGUMU	10.00		10.00
NYAKIO	5.80		5.80
GITHABAI	10.00		10.00
NJABINI	7.00		7.00
GATHAARA	4.00		4.00
ENGINEER	10.00		10.00
N. KINANGOP	6.00		6.00
MURUNGARU	6.00		6.00
GETA	6.60		6.60
GITHIORO	6.30	0.50	6.80
WANJOHI	8.00		8.00
KIPIPIRI	7.50		7.50
KAIMBAGA	4.00		4.00
KARAU	6.00		6.00
RURII	7.20		7.20
MIRANGINE	4.50		4.50
KANJUIRI	8.50		8.50
CHARAGITA	3.00		3.00
WERU	8.00		8.00
GATIMU	6.00		6.00
GATHANJI	10.00		10.00
KIRIITA	3.00		3.00
LESHAU PONDO	5.00		5.00
SHAMATA	4.00		4.00
NDARAGWA C.	9.00		9.00
TOTAL	165.40	0.50	165.90

LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT (KES MILLIONS)			
WARD	Land administration & management	Urban Dev	Total
MAGUMU	1.50		1.50
NYAKIO	1.50	4.00	5.50

LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT (KES MILLIONS)			
WARD	Land administration & management	Urban Dev	Total
GITHABAI	3.00		3.00
N. KINANGOP	2.00		2.00
CHARAGITA	1.00		1.00
GATIMU	2.50		2.50
GATHANJI	1.00		1.00
LESHAU PONDO	1.80		1.80
SHAMATA	4.00		4.00
TOTAL	18.30	4.00	22.30

HEALTH SERVICES (KES MILLIONS)		
WARD	Health infrastructure & Equipment	Total
N. KINANGOP	1.00	1.00
GITHIORO	3.00	3.00
WANJOHI	6.00	6.00
KIPIPIRI	1.50	1.50
KAIMBAGA	0.50	0.50
KARAU	1.00	1.00
RURII	6.00	6.00
TOTAL	19.00	19.00

AGRICULTURE, LIVESTOCK AND FISHERIES (KES MILLIONS)					
WARD	Crop development	Livestock Development	Fisheries	Artificial Insemination	Total
MAGUMU	1.00	1.00			2.00
NYAKIO	2.00			1.00	3.00
GITHABAI	1.00			2.00	3.00
NJABINI	1.65			1.00	2.65
GATHAARA	1.00	1.00		1.00	3.00
ENGINEER	3.00				3.00
N. KINANGOP	2.00	3.00		1.00	6.00
MURUNGARU	1.00			1.00	2.00
GETA	3.00				3.00
GITHIORO	1.00	2.00			3.00
WANJOHI	1.00			2.00	3.00
KIPIPIRI	2.00	2.00		1.00	5.00
KAIMBAGA	1.00	1.00		1.00	3.00
KARAU				2.00	2.00
RURII	1.00			1.00	2.00
MIRANGINE	2.00		1.00	1.50	4.50
KANJUIRI	1.60				1.60
CHARAGITA	3.00				3.00
WERU	2.00			2.00	4.00
GATIMU	-	-		-	-
GATHANJI	1.00	1.00		1.00	3.00
KIRIITA	1.00	1.00		1.00	3.00
LESHAU PONDO	1.00	2.00			3.00
SHAMATA		4.00			4.00
NDARAGWA C.		3.00			3.00
TOTAL	33.25	21.00	1.00	19.50	74.75

YOUTH EMPOWERMENT, SPORTS AND ARTS (KES MILLIONS)			
WARD	Sports	Youths	Total
MAGUMU	0.50	1.00	1.50
NYAKIO			-
GITHABAI		2.00	2.00
NJABINI	0.25	3.00	3.25
GATHAARA	0.50	0.50	1.00
ENGINEER		1.90	1.90
N. KINANGOP		2.00	2.00
MURUNGARU		1.00	1.00
GETA		1.00	1.00
GITHIORO	0.50	0.50	1.00
WANJOHI			-
KIPIPIRI	1.50	2.00	3.50
KAIMBAGA		2.00	2.00
KARAU		2.00	2.00
RURII		1.00	1.00
MIRANGINE	1.00	1.00	2.00
KANJUIRI		1.50	1.50
CHARAGITA			-
WERU			-
GATIMU			-
GATHANJI	1.40	1.00	2.40
KIRIITA	2.00		2.00
LESHAU PONDO	0.50		0.50
SHAMATA			-
NDARAGWA C.			-
TOTAL	8.15	23.40	31.55

TOURISM, COOPERATIVE DEVELOPMENT, TRADE AND INDUSTRIALIZATION (KES MILLIONS)			
WARD	Financial and trade services	Cooperative Dev	Total
GATHAARA	0.50		0.50
GITHIORO	1.00		1.00
KIPIPIRI	4.50		4.50
LESHAU PONDO	2.00		2.00
SHAMATA		1.00	1.00
TOTAL	8.00	1.00	9.00