



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA



COUNTY ANNUAL DEVELOPMENT PLAN
(CADP) FOR FINANCIAL YEAR 2027-2028

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

AUGUST, 2026

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COUNTY VISION AND MISSION

Vision

A wealthy, transformed and equitable county that provides quality life to its citizens.

Mission

To transform Nyandarua through a practical, realistic and measurable strategy of economic, political and social transformation that brings every citizen on board to build a greater county and ensure equal distribution of resources and opportunities.

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FOREWORD

It gives me great pleasure to present the Nyandarua County Annual Development Plan (CADP) for the Financial Year 2027/2028. The Plan is a critical instrument for translating the County Government's development priorities, policies and strategic objectives into specific programmes and projects aimed at improving the welfare and quality of life of the people of Nyandarua.

Article 220(2)(a) of the Constitution provides for legislation prescribing the structure of development plans and budgets, thereby establishing the foundation for an integrated approach to public planning and resource allocation. Further, Section 105 of the County Governments Act, 2012, provides for the county planning framework and emphasizes the need to ensure linkages between county plans and national planning frameworks. Section 104 of the Act underscores the centrality of planning in county governance by providing that county plans shall be the basis for the implementation of programmes and projects and the allocation of resources. In addition, Section 126 of the Public Finance Management Act, 2012, requires every county government to prepare a development plan setting out the strategic priorities and programmes for the medium term and submit the plan to the County Assembly by 1st September each year.

The County Government remains committed to pursuing development that is inclusive, sustainable, equitable and responsive to the needs and aspirations of our people. It prioritizes the completion of ongoing projects, payment of pending bills, implementation of high-impact interventions, and efficient utilization of available resources. It also seeks to strengthen the linkage between planning, budgeting, implementation, monitoring and evaluation by strengthening community involvement to ensure that public resources are directed towards interventions that deliver measurable results and value for money.

Through the 2027/2028 Plan the CIDP III is in its last year of implementation, and thus, builds on the achievements of the previous years while recognizing the need to address persistent and emerging challenges that continue to affect the County's development trajectory. These challenges include constrained fiscal space due to underperformance in own-source revenue collection, delays in the disbursement of funds, a high-wage bill that limits resources available for development, climate change and its effects on agriculture and water resources,

unemployment and limited economic opportunities for young people, inadequate infrastructure in some areas, and the growing demand for quality and accessible public services.

The preparation of this Plan has been informed by consultations with various stakeholders, including members of the public, County Assembly, county executive, county departmental sector stakeholders, national government agencies, development partners, private sector actors, civil society organizations and other relevant stakeholders. These consultations provided an important platform for identifying, reviewing and prioritizing programmes and projects based on their relevance, expected impact, available resources and alignment with the County's development objectives.

The FY 2027/2028 CADP is estimated to require total financial resources amounting to Kshs. 9,117.01 million. The financing of the Plan will be through a combination of the equitable share, conditional and other grants, own-source revenue, and resources mobilized through partnerships with development partners and other stakeholders. The County Treasury is committed to enhancing local revenue mobilization, prudent resource utilization, and leveraging partnerships with the private sector and development partners to bridge financing gaps.

Let us renew our collective commitment to prudent utilization of public resources and accountable service delivery. Through coordinated action, innovation and shared responsibility, we can consolidate the gains achieved, address the challenges that remain, and lay a strong foundation for a more resilient, inclusive, prosperous and sustainable Nyandarua County.

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

ACKNOWLEDGEMENT

The successful preparation of the Nyandarua County Annual Development Plan (CADP) for the Financial Year 2027/2028 reflects the collective effort, commitment, collaboration, and dedication of various stakeholders who contributed to the planning process. The Plan provides an important framework for translating the County Government's development priorities and strategic aspirations into programmes and projects aimed at improving the livelihoods of the people of Nyandarua.

This exercise has been undertaken within the broader framework of the County Integrated Development Plan (CIDP) 2023–2027, the County Government's development priorities and change agenda, the Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals (SDGs), and other relevant national and international development frameworks. We appreciate all who made this plan well aligned to these frameworks.

We acknowledge, with profound appreciation, the leadership of H.E the Governor, Kiarie Badilisha, whose visionary leadership, strategic guidance, and unwavering commitment to the transformation agenda of Nyandarua County have continued to provide the overall direction for the County's development priorities. His leadership has been instrumental in ensuring that the plan remains responsive to the needs and aspirations of the people.

We equally acknowledge the Nyandarua County Assembly for its oversight, legislative, and representational roles in the County planning and development process. The Assembly's contribution continues to strengthen accountability, transparency, public participation, and alignment of development priorities with the aspirations of the residents of Nyandarua.

Special appreciation goes to the County Executive Committee Member for Finance, Economic Planning, ICT and Revenue, Hon. Mary W. Kamande for the strategic leadership, guidance, and support accorded throughout the preparation of the CADP. The stewardship and commitment greatly facilitated the coordination of stakeholders and the timely preparation of the Plan.

We extend our sincere gratitude to the Sector Working Groups, heads of Departments, directors, departmental planning teams, and technical officers for their invaluable contribution

to the preparation of the Plan. We particularly recognize the technical guidance offered by the acting director for Economic planning Mr. Benson Wanyoike. The Directorate's efforts in consolidating departmental inputs, facilitating consultations, reviewing proposed programmes and projects, and ensuring consistency with the County's broader planning and policy framework have been central to the development of this Plan.

We further appreciate the invaluable contribution of the people of Nyandarua, development partners, civil society organizations, private sector actors, professional bodies, community representatives, and other stakeholders who participated in the planning and consultation processes. Their insights, experiences, and recommendations have enriched the Plan and strengthened its focus on inclusive, participatory, sustainable, and people-centred development.

Together, we remain committed to transform Nyandarua through a practical, realistic and measurable strategy of economic, political and social transformation that brings every citizen on board to build a greater county and ensure equal distribution of resources and opportunities as is our County mission.

FREDRICK IRUNGU
CHIEF OFFICER, FINANCE & ECONOMIC PLANNING

ABBREVIATIONS AND ACRONYMS

ATCs	Agricultural Training Centers
ADP	Annual Development Plan
BETA	Bottom-up Transformation Agenda
CIDP	County Integrated Development Plan
CADP	County Annual Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education
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
NCA	Nyandarua County Assembly
CSAA	Chief Sergeant at Arms
DRTE&PW	Department of Roads, Transport, Energy and Public Works
DLPH&UD	Department of Lands, Physical Planning, Housing and Urban Development
AALF	Agriculture, Agribusiness, Livestock and Fisheries
TICDP	Trade, Industrialization, Cooperative Development and Partnership
WSETNRCC	Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change
YASI	Youth Affairs Sports and Innovation
ETTCGSP	Education, Technical Training, Culture, Gender and Social Protection
PSA&D	Public Service, Administration and Devolution

CONCEPTS AND TERMINOLOGIES

Baseline:

A baseline refers to the initial status of an indicator before a project or programme begins. It serves as the point of reference against which progress can be measured and comparisons made during and after implementation.

Bottom-up Economic Transformation Agenda (BETA):

It is the **economic development model adopted by the Government of Kenya** to guide national economic transformation, particularly by focusing on improving the livelihoods and incomes of ordinary citizens and supporting businesses at the bottom of the economic pyramid.

Green Economy:

This is an economic approach that seeks to improve people's livelihoods and promote inclusive economic growth while protecting the environment and ensuring that natural resources are used sustainably.

In Kenya, the green economy approach focuses on sustainable management and efficient use of natural resources, low-carbon and climate-resilient development, environmental conservation, clean energy, sustainable infrastructure, and social inclusion. **The Green Economy Strategy and Implementation Plan (GESIP) 2016 provides a framework for integrating these principles into development planning at both the National and County Government levels.**

In practical terms, a green economy promotes investments and programmes that reduce pollution and greenhouse gas emissions, conserve natural resources, improve resource efficiency, build resilience to climate change, and create sustainable employment and livelihood opportunities. **It therefore seeks to achieve economic development while maintaining the environmental systems and natural resources upon which communities and future generations depend.**

Indicator:

An indicator is a measurable sign of change or progress resulting from a project or programme. It is used to track inputs, outputs, outcomes, and impacts to assess whether specific objectives are being achieved.

Outcome Indicator:

These are specific, measurable, and observable characteristics that demonstrate the achievement of an outcome. They may be quantitative or qualitative and often include measures such as school enrolment rates, transition rates, or mortality rates.

Outcome:

An outcome refers to the intermediate changes or results achieved in relation to a project's or programme's objectives. Outcomes capture the actual transformation in practices, behaviors, or conditions resulting from implemented activities.

Output:

Outputs are the immediate results of carrying out project activities, often reflected as goods or services delivered. They represent the direct deliverables that contribute toward achieving broader outcomes.

Performance Indicator:

This is a measure used to evaluate the effectiveness and success of an organization, project, programme, or activity. It provides evidence of progress toward set objectives.

Programme:

A programme is a collection of related projects and services implemented by a department or agency with the aim of achieving specific strategic objectives.

Project:

A project is a coordinated set of activities with defined objectives, timelines, costs, and performance parameters. Several projects working toward a common goal form a programme.

Sectors:

Sectors are clusters of departments, agencies, or organizations that deliver similar or related products and services. They share common objectives, operating environments, and service delivery approaches.

Target:

A specific, measurable result or level that an individual, organization, or government intends to.

CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

1.1.1. Introduction

This chapter provides a general profile of the County, outlines the purpose of developing the Annual Development Plan (ADP), explains the preparation process, and highlights how the Plan connects with the third County Integrated Development Plan (CIDP III) and other relevant planning frameworks.

1.1.2 Location and Size

Nyandarua County lies within the Mt. Kenya and Aberdare highlands in Central Kenya. It shares boundaries with Kiambu to the south, Murang'a to the southeast, Nyeri to the east, Laikipia to the north, and Nakuru to the west. The County is also an active member of the Central Region Economic Bloc (CeREB), which comprises Nyeri, Kiambu, Murang'a, Kirinyaga, Embu, Tharaka Nithi, Meru, Laikipia, and Nakuru Counties.

The County headquarters are located in Ol Kalou town, within Ol Kalou Municipality, approximately 150 kilometers northwest of Nairobi, the capital city. The town sits strategically along the Gilgil–Nyahururu road and the Njabini–Ndundori road, making it a central hub for trade, transport, and investment opportunities across the region.

Geographically, Nyandarua is situated between latitudes 0°8' North and 0°50' South and longitudes 35°13' East and 36°42' West. It covers an estimated area of 3,286 square kilometers, part of which is occupied by the Aberdare Ranges.

1.1.3 Economic Mainstay

Agriculture is the backbone of Nyandarua's economy, positioning the County as a leading food basket in Kenya. The region's fertile soils, favorable climate, and expansive arable land, coupled with the industrious spirit of its residents, have enabled it to become a top producer of Irish potatoes, cabbages, carrots, cowpeas, and a wide range of horticultural produce, including

flowers. Dairy farming is also a key economic activity, with milk production being common in almost every household.

The agricultural sector provides employment for about 69% of the population and contributes roughly 73% of household incomes. Beyond farming, the local economy is also supported by commerce, construction, tourism-related enterprises, and the timber industry. These sectors, alongside a vibrant Micro, Small, and Medium Enterprise (MSME) ecosystem in trading centers, towns, and market hubs, contribute significantly to household income and County revenue.

Nyandarua's central location within the CeREB region enhances its access to domestic and regional markets. While large-scale industries are still underdeveloped, the County possesses significant potential for industrial and commercial growth. Its extensive road links to neighboring counties and towns such as Nakuru, Gilgil, Nyahururu, Naivasha, Kiambu, Murang'a, Nyeri, and Nairobi make it an attractive destination for trade and investment.

1.1.4 Demographics

According to the 2019 Kenya Population and Housing Census (KPHC), Nyandarua County had a total population of 638,289 people, comprising 315,022 males (49.3%) and 323,247 females (50.6%). The County had 179,686 households, with an average household size of 3.5 persons and a population density of 194 people per square kilometer.

Population projections indicate that Nyandarua will have 721,112 people by 2025 and 746,009 people by 2027. Among the sub-counties, Kinangop recorded the largest population at 205,280 people, while Ol Joro Orok had the smallest at 97,965. This means that about 32.2% of the County's population resides in Kinangop, compared to 15.3% in Ol Joro Orok.

Urbanization is steadily increasing in Nyandarua, with three gazetted municipalities: Ol Kalou, Mairo Inya, and Engineer. As of 2019, approximately 10.3% of the County's population lived in urban areas such as Engineer, Njabini, Ol Kalou, Ndunyu Njeru, Kasuku, Ol Joro Orok, and Mairo Inya. Investments in urban infrastructure—such as street lighting, drainage systems, paved roads, parking bays, modern markets, sports facilities, and social amenities—have been a key driver of growth in these towns.

1.1.5 Political and Administrative Units

Nyandarua County is divided into five constituencies: Kinangop, Kipipiri, Ol Kalou, Ol Joro Orok, and Ndaragwa. Kinangop is the largest both in terms of land area and population, while Ol Joro Orok is the smallest

1.1.5.1 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

1.1.5.2 Administrative Units

Nyandarua County is organized into five administrative sub-counties: Kinangop, Kipipiri, Ol Kalou, Ol Joro Orok, and Ndaragwa. Each sub-county is overseen by a Sub-County Administrator responsible for coordinating and managing service delivery within their jurisdiction.

The sub-counties are further divided into a total of 25 wards, each under the leadership of a Ward Administrator. The number of wards in a sub-county varies according to its size. Kinangop, the largest sub-county, has eight wards; Ndaragwa has five; Kipipiri four, Ol Kalou, five and Ol Joro Orok four wards.

In terms of land coverage, Kinangop is the most expansive sub-county with an area of 939 km², whereas Ol Joro Orok is the smallest, covering approximately 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

1.1.6 Sectoral Highlights

1.1.6.1 Health Services and Infrastructure

The Department of Health remains committed to delivering quality healthcare services to all

residents of Nyandarua. Service delivery is structured according to the Kenya Essential Package for Health (KEPH), beginning at Level 1 (community-based health units), progressing to dispensaries (Level 2) and health centres (Level 3), and culminating in hospitals. Currently, the County operates two public referral facilities: JM Kariuki County Referral Hospital and Engineer County Hospital.

Health infrastructure across the County is moderately developed, with most households able to access a facility within the 5-kilometre radius recommended by the World Health Organization (WHO). Ongoing investments include major upgrades to both equipment and physical facilities. A key milestone is the nearing completion of the Mashujaa Complex at JM Kariuki County Referral Hospital, which is expected to expand the hospital's range of specialized services. Additionally, the County is in the process of elevating five high-volume health centres into hospitals, thereby improving access to advanced services while also strengthening revenue streams for sustaining healthcare delivery.

1.1.6.2 Roads, Energy, and Other Infrastructure

Nyandarua County has a classified road network covering 3,400 km, comprising 625 km of bitumen-standard roads, 1,872.36 km of gravel roads, and 1,934.5 km of earth roads. Through the County Rural Machinery Programme, the County has enhanced access by opening new feeder roads, rehabilitating earth roads, and upgrading some to gravel standard at lower costs compared to private contractors.

Ongoing road construction works are expected to add approximately 146 km of paved roads, significantly improving connectivity both within the County and across the Central Kenya region.

On energy, data from the 2025 County Statistical Abstract indicates that only 50% of households are connected to the national electricity grid. Notably, Nyandarua has the highest proportion of solar-powered households in the Central region at 28%, which is well above the national average of 19%. Conversely, only 13% of households rely on LPG gas for cooking, reflecting the continued dependence on traditional fuels.

The Gilgil–Nyahururu railway line, which traverses the County, had long fallen into disrepair. However, rehabilitation efforts are underway in collaboration with the National Government, with the aim of restoring it as a viable transport and trade corridor.

1.1.6.3 Water, Natural Resources, Sanitation, and Climate Change

According to the 2019 Census, Nyandarua had 179,686 households and a population of 638,832. By 2023, about 46,400 households (25.8%) had access to piped water. The County is traversed by 22 rivers, eight of which are permanent: Malewa, Ewaso-Narok, Pesi, Turasha, Chania, Kiburu, Mkungi, and Kitiri.

The County also hosts Lake Ol' Bolossat, the only natural lake in Central Kenya. Despite its relatively small size of about 43 km², its catchment area spans over 4,800 km², including the Nyandarua Ranges, Satima Escarpment, and Ndundori Hills. The lake supports more than 300 bird species and a sizeable hippo population, making it both an ecological and economic asset.

Sanitation infrastructure is improving, with the County's first sewerage system under construction in Ol Kalou Town through the National Government's Sustainable Water Supply and Sanitation Programme.

Nyandarua experiences a bimodal rainfall pattern: the long rains (March–May) with totals up to 1,600 mm, and the short rains (September–December) with about 700 mm. While areas near the Aberdares receive sufficient rainfall, the Ndaragwa plateau experiences irregular and limited rainfall, making climate adaptation measures critical.

1.1.6.5 Agriculture, Livestock, and Fisheries

Main Crops:

Agriculture is the County's economic backbone, with food crops such as potatoes, maize, cabbages, peas, carrots, and wheat forming the bulk of production. Cash crops include cut flowers, horticultural produce, and revived pyrethrum farming.

Land Use:

Of the County's 184,900 hectares of arable land, about 97,254 hectares (52.6%) are under cultivation. Although rainfall is generally adequate, dry spells occasionally reduce productivity. Farm sizes vary, with larger farms typically supporting dairy and horticulture enterprises, while increasing land subdivision is contributing to reduced productivity.

Storage Facilities:

The County hosts two National Cereals and Produce Board (NCPB) depots:

- Ol Kalou (capacity: 100,000 bags)
- Lereshwa–Kipipiri (capacity: 50,000 bags)

In addition, two potato cold storage facilities exist: the Ol Kalou Public Cold Store (100,000 MT) and the Midland Private Store (65,000 bags). Many farmers also rely on traditional cribs and small potato stores, which generally hold 20 and 10 bags, respectively.

Training and Extension:

Agricultural capacity building is supported by four institutions:

- Njabini and Ol Joro Orok Agricultural Training Centres (ATCs)
- Animal Husbandry Industry Training Institute (AHITI) in Gatimu
- Kenya Agricultural and Livestock Research Organization (KALRO) in Ol Joro Orok

These institutions provide farmer training, research, and extension services. Mechanization services are also available through service stations in Nyahururu and Kinangop.

Livestock:

Livestock farming, especially dairy production, is dominant. Both indigenous and exotic breeds are reared, with beekeeping also gaining traction, especially in Ndaragwa. Small-scale value addition activities include milk processing, honey packaging, and leather tanning. The County has one ranch—Ol’Magogo in Kipipiri Sub-County, covering 300 hectares and rearing sheep and cattle.

Fisheries:

Fish farming is expanding, with over 1,300 farmers engaged in aquaculture. The main species include tilapia, catfish, trout, and common carp, raised in fish ponds, dams, rivers, and Lake Ol’ Bolossat. Most of the fish is consumed locally.

1.1.6.6 The County Revenue Streams

Nyandarua County derives its revenue from three main sources: equitable share allocations from the National Government, conditional grants, and Own Source Revenue (OSR). Of these,

the equitable share remains the primary contributor, followed by conditional grants, while OSR accounts for the smallest share of the County's resource envelope.

To enhance OSR performance, the County Government is committed to adopting automated and cashless revenue collection systems, alongside a streamlined taxation and fees framework. These reforms are expected to improve efficiency, transparency, and accountability in revenue management.

In addition, the County will strengthen inter-agency collaboration and data sharing across departments and external partners. This approach will enable better monitoring of the revenue base, evaluation of revenue-raising activities, and adoption of evidence-based policies for OSR growth.

At the national level, the Commission on Revenue Allocation (CRA), in partnership with the National Treasury and other stakeholders, is spearheading the development of model tariffs and pricing policies to support County Governments in enhancing their OSR. In line with Section 120 of the County Governments Act, 2012, Nyandarua County will customize this model policy to suit its context. The resulting tariffs and pricing policies will provide a standardized framework for levying fees and charges, ensuring fairness, consistency, and sustainability in revenue mobilization. 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.

1.2 Rationale for preparation of the County Annual Development Plan

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.

1.3 Preparation Process of the Annual Development Plan

The preparation of the County Annual Development Plan (CADP) is guided by the Constitution of Kenya, the County Governments Act, 2012, and the Public Finance Management (PFM) Act, 2012. These legal frameworks emphasize that citizen and stakeholder participation is a fundamental requirement in public planning and budgeting, since government decisions are made on behalf of and for the benefit of the people.

In compliance with these provisions, the Nyandarua County Annual Development Plan for the FY 2027/28 was developed through an open, inclusive, and consultative process. The process entailed the following key steps:

- **Issuance of the Budget Circular:** This provided guidance on priority areas, timelines for preparing key budget documents, standardized formats, and modalities for citizen and stakeholder consultations in line with the County budget cycle.
- **Implementation Review of the FY 2025/26 CADP:** This review identified programmes and projects that were either ongoing, multi-year, or unimplemented. Such projects were incorporated into the new plan to ensure continuity, avoid resource wastage, and prevent stalled or abandoned “white elephant” initiatives.
- **Alignment with the CIDP III (2023–2027):** The CADP captures programmes and projects scheduled for implementation in the second year of the CIDP III, ensuring consistency with the County’s five-year development framework.
- **Internal Consultations:** Meetings were held across County Executive Departments, spearheaded by the Directorate of Economic Planning, to identify priority areas, fit them within the available resource envelope, and design programmes that leverage synergies across sectors.
- **Public Participation:** Members of the public and stakeholders submitted views and proposals through forums and written submissions, ensuring that the plan reflects the aspirations of the people.

- **Sector-Specific Consultations:** Engagements were conducted with technical experts, development partners, and representatives of the National Government to ensure sectoral alignment with both County and national objectives.
- **County Executive Committee Approval:** As the apex policy and decision-making organ, the County Executive Committee reviewed and approved the draft CADP to ensure it conformed with the County's overall vision and policy direction.

Finally, the preparation process ensured that the CADP 2027/28 is fully aligned to existing global, regional, and national development frameworks, including the Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV), and the Bottom-Up Economic Transformation Agenda (BETA), as well as other relevant sectoral and strategic guidelines.

1.4 Linkage of CADP with CIDP and other Development Plans

1.4.1 Linkage between the ADP, CIDP III, and the Budget

The Annual Development Plan (ADP) is an integral component of the County's planning framework, representing a one-year implementation extract of the County Integrated Development Plan (CIDP). It provides the foundation for the preparation of the County's annual budget, guiding the allocation of resources and informing the County Executive's decisions during the budget-making process.

The CIDP III (2023–2027) serves as the County's medium-term planning framework, offering strategic direction for the design, financing, implementation, monitoring, and evaluation of programmes and projects over a five-year period. The CIDP ensures that County priorities are aligned with national development goals, particularly those outlined in Kenya Vision 2030 and its Medium-Term Plans (MTPs). To operationalize the CIDP, the County relies on rolling one-year ADPs, from which programme-based budgets are drawn.

The priorities captured in CIDP III are harmonized with Kenya Vision 2030 and aligned with the current National Government's Bottom-up Economic Transformation Agenda (BETA), thereby ensuring coherence between County and national development strategies.

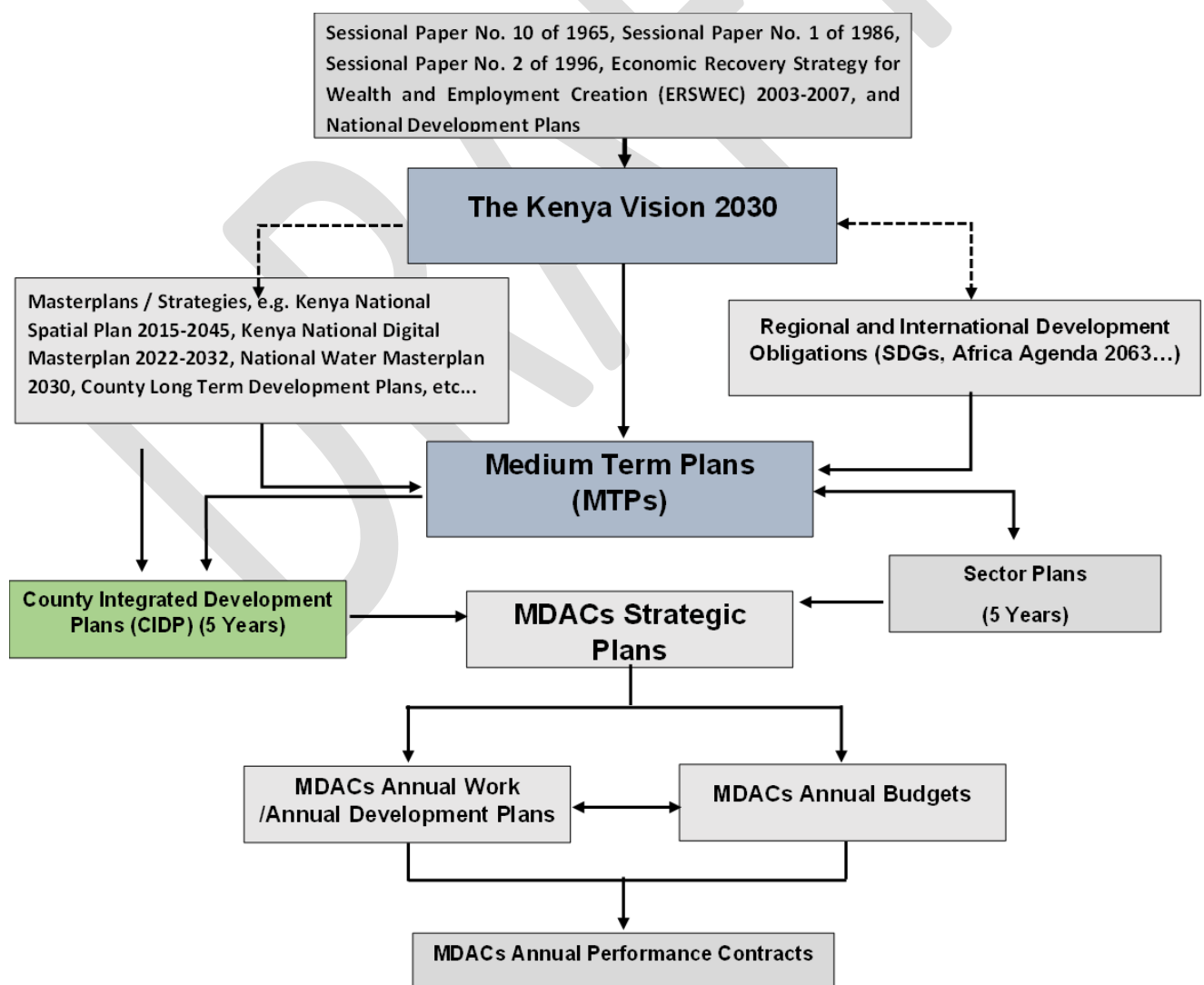
1.4.2 Linkage with Other Development Plans

Beyond the CIDP, the ADP is also aligned with a broad spectrum of global, regional, and national policy instruments. These include:

- Sustainable Development Goals (SDGs)

- Africa Agenda 2063
- Kenya Vision 2030
- Medium-Term Plan IV (2023–2027)
- Bottom-up Economic Transformation Agenda (BETA)
- Relevant sectoral and strategic plans

This alignment ensures that Nyandarua County’s annual priorities contribute not only to local socio-economic transformation but also to regional integration and global sustainable development goals.



CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2026/27 to the budget 2026/27. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2026/27 and the allocations in the approved budget for the same year.

2.1 Analysis of Allocations in 2026/27 CADP against Approved County Budget 2026/27

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks**
SECTOR 1 : GOVERNANCE			
Office of the Governor			
Service Delivery Coordination	71.24	73.64	Insufficient funds to accommodate a County Media vehicle as depicted in the deviation for Governors press services
Governors press services and administrative support	19.5	7	
Liaison and intergovernmental relations	17.7	17.4	
Special programmes and diaspora affairs	7.5	7.21	
Public participation and civic education	7.5	6.5	
Office of the County Secretary			
County Administration, co-ordination and Support	42	39.14	Insufficient budgetary allocation for General Insurance.
Communication and Public Relations	15	8.87	
County Executive Committee Affairs	2.5	2.5	
Records Management	3.5	3.5	
Office of the County Attorney			
County Attorney Services	30.5	28.52	Allocation adequate to strengthen service delivery,
Public Service, Admnitration and Devolution			
Kenya Devolution Support Programme Level 2	352.5	111	Programs costed within relevant allocations
Kenya Devolution Support Programme Level 1	38	51	
County Funding - Kenya Devolution Support Programme Level 1	5	5	
Public Administration	27	25.1	
Enforcement and Compliance	13.02	15.09	
Human Resource Management	8.73	9.64	

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks**
Payroll Management	2892	3027.01	
Office of the County Attorney			
County Attorney Services	30.5	28.52	Allocation adequate to strengthen service delivery,
County Public Service Board			
County Public Service Board	30,000,000	28,750,000	Budget cut during approval of the approval of budget
Finance, Economic Planning and Ict			
County funds	320.5	279	
Public Finance Management	26.00	23.62	
Supply Chain Management	12.00	9.5	
Internal Audit	13.00	12.3	
Revenue Enhancement and Monitoring	45.00	54.3	
Kenya Devolution Support Programme	0	65.7	
Pending Bills	200.00	64.7	
Economic Planning and Development	58.00	14.010	
Economic Modelling and Research		3.5	
County Statistics and Data Bank		5.0	
County Budgeting		18.93	
Monitoring and Evaluation		11.5	
Debt Management		2.5	
ICT & E-government Services	24.00	11.175	
HUMAN RESOURCE SECTOR			
Education, Technical Training, Culture, Gender & Social Protection			
Early Childhood Development Education	149.50	156.00	The project was considered a priority
Vocational Training Centres Development	69.50	62.31	Constrained resources led to the cut
Cultural Heritage	10.00	22.30	The project was considered a priority
Library Services	16.90	11.40	Constrained resources led to the cut
Gender and Social Protection	205.00	207.38	The project was considered a priority
Alcoholic Drinks Control	7.00	9.00	The project was considered a priority
Health Services			
Health Infrastructure and Equipment	167,800,000	53,013,603	Allocation was significantly reduced,

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks**
			resulting in the deferment or phased implementation of several planned infrastructure and equipment projects. Priority was given to completing ongoing projects.
Preventive and Promotive Health Care	105,520,000	97,896,580	Allocation was marginally reduced. Most planned preventive and promotive interventions will be implemented with minor adjustments in scope and prioritization.
Curative Services	165,860,000	185,206,313	Allocation increased to strengthen service delivery, support operational requirements, procure essential medical commodities, and improve access to quality curative services.
Health Facility Improvement Financing (FIF)	400,000,000	500,000,000	Revenue projections from facility collections increased following increased reimbursements under the Social Health Authority (SHA).
PRODUCTIVE SECTOR			
<i>Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change</i>			
Water Resource development (including Irrigation)	119.8	157.2	Increased funding due to addition of pending bills
Climate Change Resilience	36	311.5	Increased funding due to public priorities
Environment Management	8.5	6.9	reduced funding due to pending bills priorities
Natural Resource management	8	15.3	Increased funding due to public priorities
Tourism Development and Marketing	22.5	9.9	Reduced funding due to public priorities

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks**
Solid Waste Management and Cemeteries	19	23.3	Increased funding for fuel, and framework management
Trade, Industrialization, Cooperative Development and Partnerships			
Trade Development	32	36.22	The programme was considered to be a priority
Investment Promotion and Development	3.5	2.29	Constrained resources led to the cut
Industrial Development	109	288.84	The programme was considered to be a priority
Cooperative Development	16.45	19.69	The programme was considered to be a priority
Weights and Measures Services	4.3	2.15	Constrained resources led to the cut
Partnership, Diaspora and Resource Mobilization	4	2.5	
Youth Affairs, Sports and Innovation			
Youth Affairs	77.4	72.6	Some projects were scrapped and allocation moved to pending bills
Sports	80.8	59.2	Some projects were scrapped and allocation moved to pending bills
Innovation	14.5	6.8	Some projects were scrapped and allocation moved to pending bills
Pending bills	0	13.4	Additional allocation
Agriculture, Livestock and Fisheries			
Procurement and distribution of subsidized fertilizer	123.62	123.62	Funded by GOK
Last mile distribution of subsidized fertilizer	2	-	Not funded
Promotion of Crop Farming potato tubers - Countywide	62.5	62.5	Sufficiently funded
Certified seeds and other farm inputs supplied to farmers	29.2	23.6	
Promotion of pyrethrum Farming	2	-	Not funded
Promotion of New crop varieties for drought prone areas	3	-	Not funded
Rehabilitation, expansion and desiltation of water pans	2	-	Not funded

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks**
Construction of water pans	15	-	Not funded
Subsidized fertilizer Grant-National	123.62	-	Well funded
Government			
Distribution of Subsidized Fertilizer	2	-	Inadequate funds
Monitoring, surveillance and reporting on crop performance and food balances	1	-	Not funded
Crop protection and food safety programme	1	-	Not funded
Purchase of mobile Soil testing kits to enhance soil testing services	1	-	Not funded
Rehabilitation and equipping of soil laboratory	1.5	2.5	Funded
Field surveillance, monitoring and control visits	1	-	Not funded
Procurement and distribution of Emergency pesticides to farmers	0.5	-	Not funded
Training of farmers on irrigation	1	-	Not funded
Capacity building and provision of extension services to farmers	2	2	Funded
Day-to day running expenses of coordinating the programme including Coordination of County Agriculture sector steering committee (CASSCOM) and formulation of policies	8	8	Funded
INFRASTRUCTURE SECTOR			
<i>Lands, Physical Planning, Housing and Urban Development</i>			
Land administration and management	38.5	28.625	
Survey and mapping (including GIS)	20.5	7.475	
Physical planning	14.5	9.225	
Urban Development	16.6	76.85	Budget figure includes KISSIP 30M and KUSP 26M
Housing Development	5	14.25	
<i>Municipalities</i>			

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks**
Mairo-Inya Municipality	33.7	33.7	Budget allocations retained
Engineer Municipal services	49.7	44.7	There was a reduction of 5.0 M in budget allocation
Olkalou Municipal services	64	78.5	There was an addition of 14.5 M in budget allocation
Roads, Transport, Energy & Public Works			
Roads and transport	889.1	962.16	
Public Works	216.4	283.4	
Energy development	63	72.4	
Emergency Response and Preparedness	5	5	

2.2 Financial Performance Review for FY 2025/26

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. millions)	Variance (Kshs. millions)	Remarks*
Equitable Share	6,662,675,631	6,662,675,631	-	
FIF	363,477,207	466,314,451	102,837,244	
OSR- others	675,000,000	272,236,809	- 402,763,192	
Conditional Grant from National Government Revenue	1,869,694,817	864,742,571	- 1,004,952,246	
	9,570,847,655	8,265,969,462	-1,304,878,193	-

2.2.2 Expenditure Analysis

Table 2.2: Expenditure Analysis

Sector/Programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
Governance Sector				
<i>Office of the Governor</i>				
Service Delivery Coordination	74,660,000	66,660,000	89.28%	
Governor's press services and administrative support	8,660,000	8,660,000	100.00%	
Liaison and Intergovernmental Relations	27,480,000	27,480,000	100.00%	
Special Programs and Diaspora Affairs	6,500,000	6,500,000	100.00%	
Public Participation and Civic Education	6,000,000	5,999,900	100.00%	
Total	123,300,000	115,299,900	93.51%	
<i>Office of the Governor</i>				
County Administration	43,265,000	41,877,615	96.79%	
Cabinet Affairs and Services	2,500,000	2,500,000	100.00%	
Communication and Public Relations	5,850,000	5,850,000	100.00%	
County Records Management	3,550,000	3,550,000	100.00%	
Total	55,165,000	53,777,615	97.49%	
<i>Office of the County Attorney</i>				
Office of the County Attorney	35,481,067	33,920,671	95.60%	
<i>Public Service Management, Administration and Devolution</i>				
Human Resource Management (Including employee gratuity, pension and medical insurance)	9,700,000	9,700,000	100.00%	
Payroll (Including Compensation to employees)	2,923,306,749	2,922,813,214	99.98%	
Public Administration	4,000,000	4,000,000	100.00%	

Sector/Programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
Sub-County and Ward Administration	19,520,000	19,513,090	99.96%	
Kenya Development Support Program	430,409,500	40,253,471	9.35%	
Enforcement and compliance	16,020,000	16,002,000	99.89%	
Total	3,402,956,249	3,012,281,775	88.52%	
<i>County Public Service Board</i>				
County Public Service Board	28,500,000	28,400,000	99%	
<i>Finance, Economic Planning and ICT</i>				
Finance, Economic Planning, ICT And Revenue	479,616,653	391,021,870	81.6%	KDSP Phase 1 was not expended.
<i>Human Resource Sector</i>				
<i>Education, Technical Training, Culture, Gender & Social Protection</i>				
ECDE	110,922,610.00	72,615,997.00	65.47%	Some projects were not implemented due to contractor- related issues, resulting in low budget absorption.
VTC	59,891,701.00	59,891,491.00	100%	
Cultural Heritage	17,367,690.00	17,215,364.00	99.12%	
Library Services	8,050,000.00	8,049,090.00	99.99%	
Gender & Social Protection	182,259,750.00	181,952,173.00	99.83%	
Alcohol Drinks Control	5,500,000.00	5,500,000.00	100%	
Total	383,991,751.00	345,224,115.00	89.90%	
<i>Health Services</i>				
Preventive and Promotive Service	109,884,000	108,498,500	98.74%	Kshs. 41.6 M grant from the national govt disbursed

Sector/Programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
				directly to the Community Health Promoters (CHPs)
Curative Health Care Services	184,957,146	135,103,054	73.05%	Moderate absorption resulted from delayed procurement processes, pending supplier payments, and the phased implementation of planned activities.
AIA (Health Facility Improvement Financing)	363,477,207	466,264,351	128%	The target amount was exceeded due to a surge in claims from levels 2 and 3 facilities under the Social Health Authority (SHA) scheme
Health Infrastructure and Equipment	164,361,448	140,294,022140	85.36%	Several projects remain incomplete or are still in progress and therefore ineligible for payment at this stage
Productive				
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change				

Sector/Programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
Water Resource Management	172,595,078	124,720,187	72	Most projects were complete but did not get paid
Environment Conservation and Management	13,751,707	12,947,885	94	
Solid Waste Management	7,172,000	5,518,713	77	
Climate Change	299,482,554	185,956,265	62	Delay in release of grant Funding
Natural Resource Management	6,691,500	5,691,500	85	
Tourism Development and Marketing	9,915,000	9,005,625	91	
<i>Trade, Industrialization, Cooperative Development and Partnerships</i>				
Trade Development	24,009,581	17,780,467	74.06	There were contractor delays in the construction of the County Aggregation and Industrial Park (CAIP), which resulted in low budget absorption, as the project had the largest budgetary allocation.
Investment Promotion & Development	5,621,850	5,121,290	91.10	
Industrial Development	278,521,550	9,406,358	3.38	
Cooperative Development	25,661,000	16,479,000	64.22	
Weights and Measures	3,113,999	2,813,999	90.37	
Partnership, Diaspora & Resource Mobilization	2,200,000	2,200,000	100.00	
Total	339,127,980	53,801,114	15.86	
<i>Youth Affairs, Sports and Innovation</i>				
Youth Affairs,	64,284,823	54,154,251	84.24%	Most projects implemented as planned. However, some projects were not complete due to budget deficits and delays in disbursement of funds

Sector/Programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
Sports	40,951,272	40,716,092	99.43%	Most projects implemented as planned. However, some projects were not complete due to budget deficits and delays in disbursement of funds
Innovation	4,700,000	4,500,000	95.74%	Most projects implemented as planned. However, some projects were not complete due to budget deficits and delays in disbursement of funds
Total	109,936,095	99,370,343		
<i>Agriculture, Agribusiness, livestock and fisheries</i>				
Crop Development	356,005,000	213,724,742	60.03	Late disbursement
Livestock	178,426,754	20,999,356.50	11.77	
Veterinary	19,960,000	15,136,193	75.83	of funds. Livestock value chain funds were not disbursed.
AI	43,550,000	20,095,110	46.14	NAVCDP only disbursed... thus low absorption rate
Fisheries	4,300,000	3,175,574	73.85	
General Administration	4,525,000	1,434,967	31.71	
Agricultural Support Institutions	18,300,000	5,000,000	27.32	
Total	625,066,754	279,565,943	44.73	
INFRASTRUCTURE SECTOR				

Sector/Programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
<i>Lands, Physical Planning, Housing and Urban Development</i>				
Lands, Physical Planning, Housing and Urban Development	176,972,622	24,664,586	13.9	The Low Absorption Was Caused by Late Disbursement of Kissip And Kusp Funds.
<i>Municipalities</i>				
Mairo-Inya municipality	34,750,000	34,677,850	99.79%	Most of the projects implemented to completion
Engineer Municipality	51,814,951	24,964,037	48.2	Most works were completed but not paid
Olkalou Municipal services	64	78.5	There was an addition of 14.5 M in budget allocation	Olkalou Municipal services
<i>Roads, Transport, Energy & Public Works</i>				
Transport (Including fuel level, General Administration & Support Services)	979,788,321	754,079,832	76.96	
Public Works	213,439,339	69,286,695	32.46	Amount for supplement for construction of the county headquarters was released at the end of the financial year and could not be transferred to SPA
Energy development	55,690,685	49,670,182	89.19	
Emergency Response & Preparedness	5,000,000	4,999,500	99.99	
Total	1,253,918,345	878,036,209	70.02	

2.2.3 Pending bills

The cummalative pending bills for the county stand at kes. 1,231,949,709

Table 2.4: Pending Bills

DEPARTMENT	AMOUNT
AGRICULTURE	63,297,199
TRADE	32,439,574
EDUCATION	80,340,307
FINANCE	27,128,209
GOVERNANCE	15,454,418
HEALTH	136,312,590
ICT	1,588,760
COUNTY SECRETARY	1,203,687
WATER	137,557,035
ROADS	596,041,562
LANDS	62,441,130
PUBLIC SERVICE	6,223,684
COUNTY PUBLIC SERVICE BOARD	4,343,745
ENGINEER MUNICIPAL	162,268
COUNTY ATTORNEY	21,858,532
MAIRO-INYA MUNICIPAL	624,372
OLKALOU MUNICIPAL	2,367,651
YOUTH SPORTS AND INNOVATION	42,564,986
TOTAL	1,231,949,709

2.3 Sector Achievements in the Previous FY 2025/26

The table below presents the performance and key achievements of each sector during FY 2025/2026, highlighting the extent to which planned targets were achieved against the set performance indicators.

2.3.1 Sector Programmes Performance

Table 2.5: Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
GOVERNANCE SECTOR						

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Office of the Governor						
Programme Name: Service Delivery Coordination						
Objective: To provide the overall leadership, direction and coordination of the county government						
Outcome: improved service delivery to all						
Service delivery and project implementation leadership, coordination and oversight	Operational governors service delivery unit	No. of reports on county government performance prepared	12	12	12	-
		No. of County Programmes Implementation status reports prepared	4	4	4	Reports prepared on quarterly basis to inform the official address
		An address on the status of the county prepared and delivered	1	1	1	Was delivered in December 2024
	Minutes/Resolutions of CEC meetings chaired	No. of CEC meetings Chaired	12	12	8	-
Citizen engagement and outreach	Citizen engagement and outreach	No. of reports of public forums held	125	50	75	The governor's outreach program was enhanced to reach more people
Programme Name: Governor's press services						
Objective: To effectively convey information for accountability and good governance						
Outcome: increased transparency and accountability						
GPS operations	Coverage for Governor's events by GPS	Proportion(%) of Governor's key events and forums covered		100%	100%	-
		Reports/Photographs/footages of events /forums				
	Publications on implementation of the Governor's development agenda	No. of publications	4	4	4	Targets achieved as planned
	Governors round table departmental briefing meetings	No. of reports/footages of briefing meetings held	1	1	1	

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Media publicity and coverage	Publicity and coverage of governor's official events by mainstream media	No. of events covered by mainstream media	8	8	8	
		Reports/publications/clips of media coverage	8	8	8	
	Monthly reporting on the activities of the office of the governor	No. of monthly reports prepared and submitted	12	12	12	
Programme Name: Liaison and Intergovernmental relations						
Objective: to increase external collaborations						
Outcome: improved county relations with external stakeholders						
Intergovernmental relations	Participation in IBEC, COG, Summit, Devolution Conference, CEREB and other national government engagements	Reports/minutes of attendance and participation in intergovernmental relations fora	10	10	9	The devolution conference was not held within that year
Liaison and outreach services	Operational liaison office	An operational liaison office	1	1	1	
		No. of reports on the activities and engagements of the Liaison office prepared and submitted	4	4	4	
Resource mobilization and investment promotion	MOUs	No. of new MOUs entered into	4	4	1	
	Dissemination of county investment portfolio	No. of workshops/ meetings organized/attended to share the county investment portfolio	4	4	6	
		Value of resources mobilized (Kshs)		100M	371M	County was considered for affirmative action allocation
Programme Name: Public Participation and Civic Education						
Objective: To strengthen and streamline citizen engagement and governance						
Outcome: Improved service delivery through Effective policy formulation and implementation.						
Public participation	Reports on Public engagements	No. of reports on public participation forums		4	7	
Civic education	Reports on civic education conducted	No. of reports on civic education forums held		1	0	

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	Policy on public participation and civic	Policy in place		1	1	
	Capacity building of staff on public participation and civic	No. of staff trained		10	1	
Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
County Public Service Board						
Programme Name: Human Resource Management						
Objective: To professionalize the county Human Resource						
Outcome: A Productive public service						
Disciplinary control	Disciplinary reports	No. of reports	1	1	1	-
	code of conduct for public service	Code of conduct	0	1	0	To be developed in 2026/27
Strengthen monitoring, evaluation, reporting and learning	Quarterly and annual reports on the execution of the functions of the Board to County Assembly and other oversight bodies	No. of reports	4	4	2	Developed semiannually
	values and principles report published and publicized in the County Gazette	No. of reports published	0	1	0	-
Human Resource Development	Recruited and inducted County public service	No. of reports	4	4	4	Recruitment done continuously
	Succession management plans	Plans	0	1	0	Not undertaken
	Youth internship and mentorship	An operational internship and mentorship program	1	1	1	Cohort 3 of Interns recruited in September, 2025
Strengthen Performance Management	database of all county staff	an updated Database in place	0	1	1	Done in conjunction with CS Office and public

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
						service dept.
	Performance Contracting and Appraisal System (PAS)	No. of sensitization forums	0	1	1	Done in conjunction with CS Office and public service dept.
	policy on rewarding productivity and sanctions	operational rewards and sanctions policy	0	1	0	To be undertaken in 2026/27 under the KDSP 2 Programme
	Training Needs Assessment (TNA) and implement feasible recommendations	No. of annual TNA reports prepared and implemented	0	1	0	To be undertaken in 2026/27
	Analyze personnel emoluments analyzed and advisory report to the county government (achieve ≤ 35 percent)	No. of reports	0	1	0	To be undertaken in 2026/27
Establishment and abolishment of offices	Review and approve county Organogram	Organogram	0	1	1	Done in conjunction with CS Office and public service dept.
	Determine and prepare ideal County staff Establishment for county departments	No. of reports	0	1	1	Done in conjunction with CS Office and public service dept.
	Undertake skill audit and staff rationalizing	No. of reports	0	1	1	Done in conjunction with CS Office and public service dept.
	Determine staff gaps and advise county government on establishment	No. of reports	0	1	1	Done in conjunction with CS Office and public

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
	or abolishing of offices					service dept.
Programme support	Coordination and facilitation of CPSB operations and overheads including service charter preparation	Extent of CPSB mandate fulfilled	80%	100%	100%	Done continuously throughout the year
Finance Economic Planning ICT & Revenue						
Public Finance Management						
Public finance	Treasury services	% absorption of County Budget	0	100%	95%	-
Financial Reporting	Exchequer requisitions	No. of requisitions	0	36	49	-
	Financial records safety	Proportion of financial records digitized and safeguarded	100%	100%	100%	-
	County Emergency Fund	Proportion of emergency events and occurrences serviced	100%	100%	100%	Based on demand as stipulated by the Disaster and Emergency policy
	County Mortgage Fund	No of Beneficiaries	35	50	45	Beneficiaries dictated by available resources
Financial Reporting	Financial Report	No. of monthly reports	12	12	12	Prepared monthly, quarterly and annually as prescribed in the PFM and other legal instrument.
		No. of financial statements	5	5	5	
		No of external audits Coordinated	1	1	1	
Pending Bills	Settled Pending Bills	% of budgeted pending bills settled	60	100%	100%	-
Internal Audit Management						
Internal audit	Internal control and risk analysis and mitigation systems	No of audits	10	15	15	Achieved as per workplan

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Internal Audit Committee	An operational Audit committee	Functional audit committee	1	1	1	Committee facilitated sufficiently
Supply Chain Management						
Supply chain management	Procurement manual	No. of operational manuals and policy	0	1	1	-
	Procurement plans	No of procurement plans	1	1	1	An updated procurement plan in place
	Asset register	No. Of updated asset register	continuous	continuous	Continuous	Updated asset register
Revenue Collection and Administration						
Revenue Administration and Management	Collection and administration of County own source revenue	Revenue Collected	653M	975M	738.5M	Target not achieved
		No. of additional Revenue Sources mapped	0	10	-	-
		Percentage of revenue streams automated with cashless payments	95	95%	95	New system acquired
		Frequency of system upgrade	1	1	1	Done
		No. of County Finance Acts enacted	1	1	1	-
		No. of established and sustained County Revenue Boards	1	1	0	To be developed
		No. of County outdoor and Advertisement Act	0	1	0	Target not achieved
Revenue Monitoring and Enforcement	Revenue Monitoring and Enforcement	No. of enforcement drives	15	24	22	Enforcement Act developed
		Revenue enforcement policy	0	1	1	
Economic Planning and Development						
County budgeting Services	Budget Formulation Coordination and Management	County Annual Development Plans	1	1	1	Done from the approved CIDP3
		No. of supplementary budgets	1	1	1	-
		No. of County Budget Review and Outlook Papers	1	1	1	Prepared by 30th September
		No. of County Fiscal Strategy Papers	1	1	1	Prepared and approved by the County Assembly

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
		No. of County Debt Management Strategy Paper	1	1	1	Prepared and submitted before 28 th of February
		No. of County budget estimates	1	1	1	Prepared and submitted to county assembly by 30th April
		No. of appropriation bills prepared and published	2	2	2	Appropriation Bill and supplementary appropriation Bills prepared and published
County Planning Services	Economic plans	No. of County Sectoral Plans	0	4	4	Prepared and awaiting approval of the County Assembly
		County Annual Budget workplan	1	1	1	Prepared, approved by cabinet and implemented
		No. of departmental Strategic Plans	0	12	12	Publishing is ongoing at KLB
County Statistics Development	County statistical abstract	No. of County Statistical Abstracts	1	1	1	County statistics and data updated
Economic modelling and Research	Economic modelling and Research	No. of economic modelling reports	0	1	0	-
Resource Mobilization	Resource Mobilization	An operational committee	0	1	0	-
Monitoring and Evaluation (CIMES)	Monitoring and evaluation of County projects	Frequency of CIMES implementation	Continuous	continuous	Continuous	M&E Reports for all paid projects
ICT & E-government						
ICT support	Specifications	Proportion of specification requests serviced	100%	100%	100%	Done on request

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
	Well Maintained ICT infrastructure / equipment	Frequency of maintenance and upgrade of ICT systems and networks	continuous	continuous	Continuous	Facilitate seamless County operations
Capacity building	Creativity and innovation	Number of citizens trained	0	100	60	Skill development led to better productivity
		No of researches, training and development undertaken	0	3	0	

HUMAN RESOURCE

Sub-Programme	Key Outputs	Key Performance Indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Education, Technical Training, Culture, Gender & Social Protection						
ECDE Classrooms construction	Complete Classroom block	No. of Classrooms constructed to completion	461	13	10	The remaining classes experienced various challenges that hindered their completion
ECDE Toilet Construction	Complete 3 door Toilet block	No. of Toilets constructed to completion	163	24	17	The remaining toilets experienced various challenges that hindered their completion
Construction of other ECDE structures (St. Thomas ECDE Kitchen)	Constructed structure	No. of constructed structures to completion	-	1	1	Complete
Construction and equipping Njamba ECDE Centre	Constructed and equipped Njamba ECDE Centre	Percentage of completion	-	100%	90%	Ongoing; Activities include construction of a classroom, toilet, kitchen, fencing and equipping
Equipping of ECDE Across the County @ 0.5M per Ward	Equipped ECDE Centres	No. of ECDE Centres equipped	8	179	0	Re-procurement was not done due to late supplementary budget approval

Digitization of ECDE Learning (Phase II), Countywide	Digitized ECDE Curriculum	No. of ECDE centres accessing ECDE Curriculum	344	30	Licences renewed for 93 centres and additional 30 new schools	Additional learners will fully benefit after completion of teacher training and device distribution.
		No. of learners enrolled in the digitization program	18,591 - County & Donor	873	3,591 learner licences renewed and 873 additional learners enrolled	873 additional learners will benefit after teachers complete the scheduled benefitted, after the completion of training
ECDE Feeding Program	Fed ECDE Learners	No. of ECDE Learners Fed	-	3,139	3,139	Target achieved. Additional learners will benefit once newly constructed kitchens become operational.
Programme Name: Vocational Training Development						
Objective: To improve the quality of education and training in the County						
Outcome: Improved livelihood and participation in social-economic development in the County						
Equipping of VTCs	Equipped VTCs	No. of VTCs equipped	-	2	2	Equipping of Geta and Shauri VTCs was conducted
Construction of Sanitation Facilities in VTCs	Constructed Sanitation facilities	No. of sanitation facilities constructed	-	3	3	Completed. Sanitation facilities constructed at Shamata, Wanjohi and Njabini VTCs.
Provision of capitation to VTCs students	Facilitated VTCs students with capitation	No. of students facilitated with capitation	1,578	2,300	2300	Target achieved. All eligible trainees received capitation at KSh 15,000 per student.
Support to Nyandarua University College	Empowered Nyandarua University College	Level of empowerment	100%	100%	100%	A health unit was established, the auditorium was renovated and Floodlight

						mast installation completed
Other Infrastructural works in VTCs (Twin Workshop and Fencing)	Nandarasi VTC fenced	VTC fence	-	100%	0%	Construction has not commenced. Fencing at Nandarasi VTC is yet to start.
Specialized Training and equipment for Jua Kali Artisan - Kaimbaga Ward	Trained Jua Kali Artisans	No. of Jua Kali artisans trained	-	30	0	40 learners were trained but there was insufficient funds to cover the exam fees
Programme Name: Cultural heritage						
Objective: To promote, develop, safeguard and preserve cultural heritage for posterity						
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						
Cultural industry exhibition day(sub program)	Conducted Cultural exhibitions (output)	Conducted Cultural exhibitions (kpi)	-	1	0	The activity was not conducted
Support to Cultural groups with Uniforms and Cultural Regalia	Supported cultural groups	No. of supported cultural groups	-	2	2	Completed. Five cultural groups were supported with uniforms and cultural regalia.
Cultural initiation and mentorship programs in Engineer and Githioro wards	Conducted Cultural initiation and mentorship	Conducted Cultural initiation and mentorship	2	2	2	Completed. Programmes successfully conducted in Engineer and Githioro Wards.
Preparation and participation in Kenya Music and Cultural Festivals	Conducted Kenya Music and Cultural Festivals	Conducted Kenya Music and Cultural Festivals	1	1	1	Completed. The County participated in the Kenya Music and Cultural Festivals during November and December.
Completion of Gordon Cultural and mentorship centre (Phase 2)	Constructed mentorship centre	Percentage of Mentorship construction status		100%	90%	Construction is ongoing
Toilet for Kiharo Community- Weru Ward	Constructed toilet	Percentage of completion		100%	0%	Not constructed
Programme Name: Library Services						

Objective: To provide access to information, resources and educational support						
Outcome: Informed and empowered Community						
Construction of Modern Ol-kalou Community Library	Constructed Modern Ol-kalou Library	Percentage of completion of Modern Ol-kalou Library	-	40%	35%	A new site for the construction of the library was identified and construction is ongoing
Programme Name: Gender Affairs and Social Protection						
Objective: To promote Gender Equality and Opportunity						
Outcome: Empowered and Equity Society						
Formulation of Gender Policy	Formulated Gender Policy	No. of Policy formulated	-	1	0	The draft was formulated, it is pending validation
Provision and distribution of hygiene kits to vulnerable boys and girls	Provided hygiene kits to vulnerable boys and girls	No. of beneficiaries	10,000	7,000	7,000	Complete
Supply and deliver 100-seater capacity tents-Githabai	Tents	No. of tents procured	-	12	12	Distributed
Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV trend and prevalence, County wide	Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV trend and prevalence	No. of teenage mother mapped	-	All identified	0	
		No. of groups mapped	2	25	50	Done
Men and Women Training on Briquette making and equipping with Energy Saving Jikos for Cohorts (0.16M Per Ward)	Trained Men and Women	No. of beneficiaries	-	800	180	Procured, awaiting distribution and training
Men and Women Training on Agriculture and Agribusiness (0.16M Per Ward)	Trained Men and Women	No. of men and women trained	-	800	0	Not conducted

Carrying out corrective surgeries in conjunction with other institutions	Conducted corrective surgeries	No. of persons supported on corrective surgeries	10	On need basis	350 persons assessed	The assessment was conducted in September. 7 children underwent corrective surgeries on 10th November, and further assessment done on 20th April
Badicares Programme (New Mothers Programme)	Supported Mothers	No. of new mothers supported	-			Not conducted
Support to County CHPS CBO	Supported CHPS CBO	No. of supported County CHPS CBO	-			Not conducted
Facilitation of celebrations and accompanying activities	Conducted Celebrations	No. of days celebrated	21	21	17	UN PWD day celebrated on 3rd December; 16 days of activism against GBV Celebrated between 25th November and 10th December
Capacity building and groups training on financial literacy, proposal writing, group dynamics, conflict management, PWD representation, AGPO, and related opportunities - Countywide etc	Capacity built groups	No. of groups engaged	-	20	0	Not conducted
Advocacy, sensitization and awareness campaigns on social issues such as children issues, drug and substance abuse, plight of the people with HIV, terminally/chronically ill and other social-economic vulnerable groups	Awareness creation	No. of awareness campaigns conducted	2	1	0	Not conducted

Mentorship programs for the adolescent in the schools	Mentored adolescents	No. of schools mentored	6,500 beneficiaries	50	48	It was conducted in October - 3 schools per ward
Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - County wide	Supported vulnerable groups	No. of beneficiaries	625	2000	3297	Distribution was successfully carried out, benefiting 3,297 beneficiaries.
Economic empowerment (Facilitation of income generating activities) of vulnerable groups countywide- Persons with HIV, Orphans and other vulnerable children, GBV victims, teen mothers, severely poverty-stricken	Economically empowered groups	No. of groups empowered	-	15	21	Complete
Supply and deliver diapers to needy learners in special schools	Supported needy learners	No. of needy learners supported	-	600	502	Procured, awaiting distribution
Economic empowerment of PWDs	Empowered PWDs	No. of PWDs groups empowered	6	5	0	Awaiting delivery by the contractor
Supply and deliver assistive devices to various categories of PWDs (the blind, the deaf, those with albinism, those with mobility impairment, the bedridden etc)	Empowered PWDs with assistive devices	No. of beneficiaries	-	150	50	Those with albinism supported with spectacles in partnership with MP SHAH
PWDs advocacy, mapping, assessment and registration support	PWDs advocacy, mapping, assessment and registration	No. of PWDs assessed	1,200	500	590	Complete
Support to County Cancer Support Groups	Supported cancer groups	No. of groups	-	2	2	Complete

Procurement of complete public address system with generators and projectors	Procured PA System, with generators & projectors	No. of PA System procured	-	19	19	Complete
Procurement of public address system with generators - Nyandarua Cancer Support Group	Procured PA System, with generators	No. of groups supported	-	2	2	Complete
Procurement of Education Dept. Tent and Chairs	Tents and Chairs	No. of tents and chairs procured	-	2 tents & 150 seats	2 tents & 150 seats	complete
Social support across various wards - Countywide	Supported groups	No. of groups supported	60	350	100	Implementation is ongoing, with 100 groups supported during the reporting period. The remaining groups will be supported in subsequent phases.

Programme Name: Alcoholic Drinks Control

Objective: To control alcohol use

Outcome: Improved compliance with alcohol drinks regulation

Liquor premises Inspection and licensing	Liquor premises Inspected	No. of Liquor premises Inspected	1,283	1442	1,454	Inspection was conducted in March 2026 and the compilation of reports done. Licensing collected KSh 38,195,940 in revenue by 30 June 2026.
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Health Services

Programme Name. Health Infrastructure and Equipment

Objective: To improve the accessibility of health services

Outcome: Improved infrastructure for health service delivery

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Health Infrastructure	Upgrade of Bamboo health center radiology completion and equipping - Kinangop subcounty	Upgrade of Bamboo health center radiology completion and equipping - Kinangop subcounty	30%	100% Radiology completion and equipping	60%	Ongoing

Upgrade of Ndaragwa health center radiology completion- Ndaragwa subcounty	Upgrade of Ndaragwa health center radiology completion- Ndaragwa subcounty	30%	100% Radiology completion	70%	Ongoing
Construction of Ndaragwa health center Morgue	Upgrade of Ndaragwa Health Centre mortuary- Ndaragwa Subcounty	0%	Mortuary construction 20% completion	10%	Ongoing
Chamuka Health Centre- Maternity	Chamuka maternity- Ol'Joro'Orok Subcounty	60%	100%	80%	Ongoing
Upgrade of Ngano Health Centre - Ol'Joro'Orok Subcounty	Facility upgrade- Ngano	0%	100%	100%	Complete
Upgrade of Manunga health center- Kipipiri Subcounty	Manunga health center Phamarcy	30%	100%	50%	Ongoing
Munyeki Dispensary- Karau ward	Completion of Munyeki Dispensary- Karau ward	70%	100%	100%	Complete and commissioned
JM Mashujaa complex	JM Mashujaa complex	45%	JM Mashujaa complex constructed	65%	Construction taken over by the the National Government
Upgrade of Shamata health center	Renovation and completion of inpatient wards	30%	100%	80%	Complete
Shamata health center -Morgue	Upgrade of Shamata health center	0%	10%	Not tendered	Not tendered
Completion of Mirangine CDC	Payment of pending bill for works done	0%	100%	50%	Certificate Payment
Departmental offices renovations & upgrade	Construction of Toilet block and CHMT offices Tiling	0%	50%	30%	Ongoing
Passenga dispensary Rurii- Fencing and	Completion of facility fencing and toilet	0%	100%	50% fencing	Fencing works complete

	toilet completion					
	Improvement of Njabini health center	Renovation works	0%	100%	100%	Fencing works complete
	Renovation of Heni health Centre in Githabai ward	reconstruction of staff houses	0%	30%	0%	Not tendered
Programme Name: Preventive and promotive health care						
Objective: To curb morbidity and mortality caused by preventable illnesses						
Outcome: Higher life expectancy						
SP2.1 Community Health Service	Improved health awareness	No. of existing strengthened community health units.	129	129	134	5 New community unit created adding the number to 134
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		134 CHU AND 91 health facilities	all 134 community health units linked to all the 91 health facilities created awareness in the community	reduction of events of public health importance reported as a result of the health education done .
SP 2.3 School Health education	Improved health awareness	No. of schools trained on health matters		800	700 schools visited	There was a 2 month holiday break in our schools calender
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	91	Increased facilities by one
SP 2.5 Environmental health and sanitation	Improved sanitation standards	No. of Hygiene and sanitation enforcement held in wards		300 notices	275	currently focussing on health education to enable the clients to make

						informed decision
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	No. of Timely response to outbreaks and disasters in all sub counties		6	2	Two outbreaks were investigated during the reporting period. The first involved nine suspected Mpox cases, of which two were confirmed positive, one classified as probable, and six tested negative. The second involved suspected meningitis cases in Oljororok Sub-County affecting two school-going children, where one case was classified as probable and the other ruled out and confirmed as leukemia.
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	An active case search for cutaneous leishmaniasis was conducted in Kipipiri and Olkalou sub-counties. One positive case was detected in Kipipiri, and treatment was promptly initiated.
SP 2.8 Malaria activities	Reduction of malaria incidences in the county	Incidence rate		Maintain Incidence at <1 Per 1000 and transition the county to malaria elimination	0.24 per 1000 Population	The incidence of malaria remained below 1 per 1,000, with only three confirmed cases reported during the month from

						Oljororok Sub-County.
SP 2.9 Vaccine and Immunization	Improve routine immunization coverage	proportion of children under one year fully immunized		85	79	with introduction of SHA especially in level 4s client seeking services reduced
Programme Name: Curative Services						
Objective: To offer affordable, accessible and quality facility-based health care services						
Outcomes: Improved health care services						
SP 3.1 Clinical Services	A healthier population	No. of Health Facilities where Diagnosis and Treatment is done		86	91	
SP 3.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services		49	52	35 labs onsite testing, 17 HF's offsite testing due to staff retirement hence enrolled on Integrated specimen referral for continuous service provision
SP 3.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)		1	1.30 min	need to increase the number of ambulance and to repair the 2 that are non-functional
SP 3.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal health services		86	91	Increased facilities by 3
SP 3.5 reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services		86	91	Increased facilities by 3

SP 3.6 sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors		2	2	All level 4 offering comprehensive services
SP 3.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system		8	40	implementation of Taifa care through support of the national government. The county targets all 89 facilities
SP 3.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.		86	91	3 more facilities have been operationalized (muhakaini, ka gaa and munyeki)
SP 3.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment		86	20	18 facilities have been assessed and plan for completing others have been made. Baseline assessment of the IPC needs ongoing to be completed by end of the month
SP 3.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services		86	2	4 facilities to be upgraded to level 4
SP 3.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated .		86		
SP 3.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving Quarterly facility transfers		86	90	funds flow and authorization has been slow
	Operational health facilities	No. of sub-county health offices facilitated		5	5	funds flow and authorization has been slow

	Operational health facilities	Amount of revenue collected through FIF		25%	20%	There is a delay in SHA reimbursements
SP 3.13 Health Facility financing	Routine administration and operation	Smooth running of the department		100%	100%	all scheduled activities were implemented
	Operational health facilities	No. of sub-county health offices facilitated		5	5	funds flow and authorization has been slow

PRODUCTIVE SECTOR						
Water, Sanitation, Tourism, Environment, Natural Resources and Climate Change						
Programme Name: Water Development						
Objective: To provide adequate and sustainable water for domestic use and sanitation						
Outcome: Improved Accessibility to adequate water supply						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Water Harvesting Development	Community water projects (Rehabilitated and extended water intakes, Solarization of Boreholes and water supply Systems, Drilling and casing boreholes, equipping and installation of water sources, construction and development of water infrastructure)	No. of community water projects	312	66	60	Most projects works are complete and awaiting payment, while others are ongoing
Support to Water Companies	Infrastructure support to water companies	Amount of budgeted funds issued		Kes 4 million	2 million	supplemented
Programme: Environment Management and conservation.						
Objective: To promote and integrate environmental requirements in policies, plans, projects and programs in all sectors						
Outcome: A green, safe, clean and healthy environment						
Technical Support on Environmental and Social	Compliance with environmental requirements	Proportion of programmes and projects screened	60%	100%	80%	Desktop screening for all projects done and report

Safeguards (ESS) in development projects						submitted to NEMA
	Compliance with environmental requirements	Proportion of Donor programmes and projects assessed	100%	100%	100%	All Donor projects in the NAVCDP, FLLoCA and KISSP 11 have been screened
	Compliance with environmental requirements	Proportion of County programmes and projects assessed	32%	100%	40%	Most departments do not provide funding for screening as required
Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors	County State of Environment Report (CSOER)	No. of CSOE Report	3	1	1	Preparation stage and sensitization on the CSOE
Environmental Governance, Awareness and Capacity Building	Functional County Environment Committee (CEC)	Reports of meetings on operations	2	2	1	Induction of CEC done, Gazettment already done
	Functional Environmental Club	No of functional clubs in schools	Continuous	Continuous	Ongoing	Ongoing
	Environmental safeguard outreach programme	No. of outreach forums	27	8	8	Ongoing
Surveillance, Control and Management of pollution in all sectors	Point source pollution incidents resolved	Number of incidences reported and resolved		reported as it happens	1	The incidence was attended to
Integrated green and circular projects in private and public institutions	Rehabilitated, conserved sites, river basins and systems	No. of areas rehabilitated and restored	10	1	0	Procurement was not done
	Unclogged storm water drains	Length of drains cleaned in km	50	6	6	Complete
	Green and circular holistic institutions	No. of greening projects.	8	3	1	
Programme Name: Climate Change Resilience						
Objective: To enhance climate resilience through development planning, management, implementation, regulation and monitoring of adaptation and mitigation measures and actions.						
Outcome: Improve community resilience to climate change impacts within the county						

Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county assembly committee and county officials	Resilient community groups with improved adaptive capacity to impacts of climate change	No. of community groups, committees & county officials trained	25	25	25	Ongoing
	Operational climate change committees (all levels)	No. of reports produced	165	165	165	Ongoing
Mainstreaming of climate actions in all sectors within the county	Improved community resilience and adaptive capacity to climate change impacts	No. of climate actions effectively implemented	50	50	40	Ongoing
	Electronic and print climate change database.	A functional and effective database	Zero draft	Draft in place	Draft in place	Ongoing
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	No. of households using biogas energy	100	183	120	Community engagement ongoing
Climate change fund-FLLoCA	Climate change mitigation activities	Budgetary allocation of climate change mitigation		Kes 104 million	0	Awaiting disbursement of funds
Climate change fund-County Contribution				Kes 66 million	Kes 66 milion	transferred to SPA
Programme Name: Natural Resources Management						
Objective: To enhance sustainable management and conservation of Natural Resources in Nyandarua County						
Outcome: Enhance sustainability in management of natural resources						
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition	Established and maintained Model Subcounty (Kinangop and Ndaragwa) tree nurseries.	No. of model tree nurseries established	2	2	0	Complete
Implementation Plan (TIPs) for Devolved	Maintenance of model tree nurseries	No of tree nurseries maintained	2	2	0	Not funded

Forestry Functions						
Development and implementation of NRM policy, laws and legislation and enforcement	Functional laws and policy governing sustainable use of Natural Resources Management Policy	Natural Resources Management Policy in place	Zero draft	A draft in place	A draft in place	The draft has been adopted by the Cabinet
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	Increased tree and forest cover (supporting farmers with hass ovacados and apples)	No. of farmers practicing agroforestry and conservation agriculture	5500	2000	1500	Community engagement ongoing
Conservation and management of Lake Ol'Bolossat	Improved protection and ecological service for aquatic biodiversity and water security for households and livestock	No. of management units established	3	5	2	Community engagement ongoing
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	Green and aesthetic urban centers	No. of urban centers planted with indigenous and ornamental tree seedlings	5	3	1	Ongoing
		No. of quarries rehabilitated	3	1	0	Not done
Programme Name:Tourism Development and Marketing						
Objective: To promote Nyandarua County as a preferred tourist destination						
Outcome: A resilient tourism hub						
Tourism Infrastructure and Product Development	A world class Ol'Kalou Arboretum tourism site	Number of Parking lots developed	0	1	0	Funds were supplemented
		Phase two completion of biking and Jogging trails	None	Phase one contract awarded	Phase one ongoing	Funds were supplemented
		Number of Swimming pools maintained (Including replacement of the water pump)	Operational Swimming pool	Operational Swimmimg pool	Operational Swimmimg pool	Continous

		No of Arboretum Events grounds maintained	3 events ground	3 events ground maintained	Events grounds maintained	Continuous
		Number of casuals manning the swimming pool compensated	3	3	Requisition done	Continuous
Tourism Products Promotion and Marketing	Increased number of visitors	Number of World Tourism day events held	4	1	0	Funds were not available
		Number of Magical Nyandarua promotion event held	2	1	1	Done
		Number of Lake Olbolsat Conservation Marathons held	2	1	0	Funds were not transferred to the SPA
		Number of Nyandarua County tourism Stakeholders supported	20	5	3	Continuous
Programme Name: Solid waste and management						
Objective: Objective: To ensure safe and controlled disposal of solid waste and human remains						
Outcome: Improved environmental health across the county						
Solid waste	Improved waste collection and disposal services	Number of operational disposal sites and waste management workers equipped with PPEs and tools	3 disposal sites ; 87 workers	3 disposal sites operational; 87 workers equipped	1 disposal site operational; 0 workers equipped with PPEs/tools	Three disposal sites have been acquired, but only one is operational. Waste management operations continue to face challenges due to inadequate PPEs, tools, equipment, and machinery, affecting service delivery.
Trade, Industrialization, Cooperative Development and Partnership						
Programme: Industrial Development						
Objective: To support and promote growth of local industries						
Outcome: A robust local industrial sector that accelerates local economic development						
Support to Cottage	Quality assurance trainings	No. of trainings done	0	2	1	One training conducted

industries (SMEs)	Products patenting /trademarks/copy rights	No. of SMEs assisted to obtain patents/trademarks/copy rights	0	3	0	Budgetary constraints
	Organizing SMEs exhibitions	No. of events organized	1	1	0	Budgetary constraints
Legal framework	Approved Industrialization policy	Approved Industrialization policy	0	1	0	policy developed and approved by cabinet
Capacity Building	Trained producer groups and value chain players	No. of producer groups trained	0	2	1	was done in conjunction with stakeholders(K EBS)
		No. of value chain players trained	0	2	1	was done in conjunction with stakeholders(K EBS)
	Trained CIDC groups	No. of trained CIDC groups	0	3	0	Not conducted
Profiling of county cottage industry players per sub-county	Profiled County cottage industry players	No. of Profiled County cottage industry players	0	5	5	Done
Development of Cottage industries	Equipped Cottage Industries	No. of equipped cottage industries	0	3	3	Done in Geta, Ndunyu-Njeru and Captain
Fencing of CIDC centres	Fenced CIDC centres	No. of fenced CIDC centres	0	2	0	project funding removed in supplementary budget
CIDC centres electricity connection	CIDC centres connected to electricity	No. of CIDC centres connected to electricity	0	2	2	Done Geta and Captain
Leveling and compaction of Geta Juakali centre	Levelled and compacted Geta Juakali Centre	Levelled and compacted Geta Juakali Centre	0	1	1	Done
Programme: Trade Development						
Objective: To promote the local trade						
Outcome: Improved household incomes						
Promotion of Trade	Participations in Trade fairs and exhibitions	No. of Trade fairs and exhibitions participated in	0	2	0	Not conducted
	Trained/sensitized traders	No. of training/sensitization of traders forums held	4	4	4	Done
	Established Market management committees	No. of Market Management committees established	5	4	4	market management committees has

						been established
	Established B2B and B2C peer to peer networks	No. of B2B and B2C peer to peer network established	4	2	0	Not started
	Established Trader's database	Traders database updated		1	1	Done
	Approved Trade Policy	Approved Trade Policy	0	1	1	policy developed and approved by cabinet
	Operational market digitization platform	Operational market digitization platform	0	1	0	Concept note done
Support to social groups	Supplied energy saving jikos	No. of energy saving jikos supplied	0	200	200	Done
	Supported bodaboda groups	No. of supported boda boda groups supported	0	2	2	done
	Supplied social welfare groups' tents	No. of social welfare groups supported	0	2	0	Budgetary constraints
Infrastructure Upgrade and Maintenance	Upgraded Ol-joro-Orok market	Percentage of completion	0	100%	100%	Done
	Upgraded ASK packhouse at Show ground	Percentage of completion	0	100%	0%	project funding removed in supplementary budget
	Rehabilitated Karangatha market	Percentage of completion	0	100%	100%	Done
	Maintained County markets	No. of markets maintained	3	12	4	Funding was reduced in supplementary budget
	Rehabilitated and maintained Njabini Market	Percentage of Rehabilitation and maintenance		100%	100%	Done
	Upgraded Githabai market	Percentage of completion		100%	0%	Not done due to implementation challenges
	Rehabilitated and maintained Boiman Market	Percentage of Rehabilitation and maintenance		100%	30%	Ongoing
	Constructed Muthiga Trading Centre Toilet	Percentage of completion		100%	50%	Ongoing

	Geta Market stalls separated electricity meters	Percentage of completion		100%	5%	Ongoing KPLC paid
	Paid Soko Mpya Feasibility Study	Paid Pending bill		1	0	project funding removed during supplementary
Programme: Weights and Measures Services						
Objective: To encourage fair trade practices and consumer protection through use of accurate weighing and measuring equipment in trade for socio-economic development in the County						
Outcome: Fair Trade practices and consumer protection						
Consumer protection	Inspected business Premises	No. of Business premises inspected	0	6,000	2,650	Inspections have been done
	Complaints investigated on Infringement of Weights and Measures Laws.	No. of Investigations done	1	Done on request and demand	2	2 complaint has been investigated
	Court cases prosecuted on infringement of Weights and Measures Laws.	No. of Court cases registered and prosecuted	0	Done as per completed investigations	0	No court cases have been prosecuted
Promotion of Fair trade Practices	Verification of traders Weighing and Measuring equipment	No. of traders Weighing and Measuring equipment verified	160	12,000	3,008	verification of traders has been done
	Trained/sensitized citizens on weights and measures issues	No. of forums conducted on sensitization and training of weights and measures issues	0	300	2	2 Forums done
	Procured Weights and Measures Equipment	No. of Weights and Measures standards and testing equipment procured	0	10	0	not done
	Submitted physical standards of weights and measures to the National physical Laboratory for calibration	No. of times physical standards of weights and Measures are submitted to National physical Laboratory for Calibration.	0	2	1	one submitted
Infrastructure support	Renovated and refurbished office	Renovated and refurbished office	0	1	0	Not done

Programme: Cooperative Development						
Objective: To support Cooperative movement in the County						
Outcome: Enhance economies of scale						
Promotion of Cooperative	Revived Cooperatives	No. of Cooperatives revived	1	2	1	Ndemi Farmers
	Cooperatives' resolved disputes	No. of Cooperatives disputes resolved	1	On need basis	25	Olkalou Central farmer's Cooperative society dispute resolved; Ol - aragwai; Aberdare, Geta, Njabini farmers and other disputes solved
	Cooperative's training and capacity building conducted	No. of trainings conducted	28	12	12	Done
Audit of Cooperatives	Audited Cooperatives	No. of Cooperatives audited	35	60	48	Auditing of Co-operatives is still ongoing
Infrastructure support	Supported Cooperatives on Infrastructure	No. of Cooperatives supported	22	13	13	Done
Programme: Partnership, diaspora and resource mobilization						
Objective: To promote raising of resources through engagement of partnerships and other avenues						
Outcome: Improved Resource mobilization						
Partnership	Day-to day running expenses	Extent of achievement of sub programme's objectives		100%	50%	budget constraints
Diaspora	Day-to day running expenses	Extent of achievement of sub programme's objectives		100%	50%	budget constraints
Resource Mobilization	Day-to day running expenses	Extent of achievement of sub programme's objectives		100%	50%	budget constraints
Programme: Investment Promotion and Development						
Objective: To promote Nyandarua County as an investment destination						
Outcome: A responsive and productive local business sector						
Investment Promotion	Profiled investment opportunities	Extent of completion of investment opportunities profiling		100%	100%	Developed investor's hand book
	Participated investment	No. of Investment exhibitions and	1	4	1	participated in one

	exhibitions and shows	shows participated in				(Devolution conference)
	Created market linkages	No. of market linkages created		2	2	Not started
	Conducted investors' conference	Conducted investors' conference		1	0	project funding removed during supplementary
	Day-to day running expenses	Extent of achievement of programme's objectives	100%	100%	100%	Done
Youth Affairs, Sports and Innovation						
Programme Name: Youth Affairs						
Objective: Improve and increase youth participation in economic development						
Outcome: Improved livelihoods and self-reliance						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Youth enterprise and livelihoods Support	Thriving youth enterprises	No. of youth enterprises supported	681	50	35	Some equipment are awaiting distribution
Youth skills and capacity development	Training and Issuance of driving licenses	No of Youth trained and issued with driving licenses	100	150	125	The budget was inadequate to achieve the planned targets
Youth skills and capacity development	Training on short courses and certification	No of Youth trained and certified	13,835	500	0	Not implemented due to delays in disbursement of funds
Enactment of regulatory frameworks (youth policy)	Youth empowerment policy	% of completion	80%	100%	95%	Submitted to the assembly and is awaiting review and adoption
Development of Nyandarua youth service policy	Nyandarua youth service policy	% of completion	80%	100%	95%	Submitted to the assembly and is awaiting review and adoption
Support to Youth business incentives/start-ups	Support to Youth business incentives/start-ups	No of youth issued with business Start ups	0	15	0	Not implemented due to procurement delays
Youth clusters database (data collection,	Up to date Youth database	Up to date Youth database	Secondary data	Up to date Youth database	0	Data gaps

consolidation)						
Youth week (Expo, digital creative economy workshop, tree planting and town clean ups)	Youth participation in Youth week	No of youth engaged during youth week	0	500	0	Not implemented due to delays in disbursement of funds
Development of Kiriita Youth Empowerment Centre	Kiriita Youth Empowerment Centre	% of completion	100%	100%	0	Complete
Programme Name: Sports						
Objective: Identify, Nurture and Promote sporting talents within the County						
Outcome: Empowered sportsmen/ sportswomen						
Upgrade of sports facilities	Upgrade of sport facility by fencing, leveling, installation of goal posts, construction of toilets and development of basket ball court	No of Sports facilities upgraded	32	6	3	Three playing fields were developed to completion. However, two additional planned projects were removed during the supplementary budget process, while one was not implemented due to inadequate budgetary allocation.
Sports Participation and Competitiveness	Federation Clubs Sports Events(FKF and VKF)	No. of teams mobilized and participating	50 teams supported every year	50	49 football teams	VKF Funds not disbursed
		No. of coaches and referees trained	36 new referees, 50 volleyball referees and 31 referees on physical Endurance Test	50	67 referees and 60 coaches trained on football	Complete
	Athletics Kenya sport events	No. of youth mobilized and participating	Approx. 1500 supported every year	1200	1210	Complete

	Governor's Tournament	No. of participating teams	Appr 600 participate every year	650	600	Ongoing
	KYSA games	No. of youth participating in KYISA games	200	80	46	The budget was inadequate to achieve the planned targets
	KICOSCA games	No of staff members participating in KICOSCA games	Approximately 200 staff members participate every year	200	254	Complete
	FKF League - Uniforms and sport equipment	Sports equipment and uniforms	0	50	0	Uniform and equipment not procured due to delays in the procurement processes
	Indoor games support (Darts, Wrestling, Tae kwondo, table tennis, Pool)	No of athletes supported	30	100	15	Target not achieved due to delays in disbursement of funds
	Sport activities for the the PWD (including wheelchair basketball)	No of PWDs supported	10	50	7	Target not achieved due to delays in disbursement of funds
	Sports equipment and uniform across various wards	No. of teams issued with merchandise	940	300	65	Some equipment not supplied due to procurement delays
Capacity development	Sports Capacity development	No of sportsmen and sportswomen trained	100	80	46	The budget was inadequate to achieve the planned targets
Programme Name: Innovation						
Objective: To create empower through Arts						
Outcome: Improved livelihoods						
Audio Arts Support	Training of Artists (Mobilization and training of artists on music production, instrumental skills, and copyright management)	No of Artists supported	500	100	150	Complete
	Equipping of County Studio	% of equipping	20%	40%	40%	Complete, awaiting payment

Visual/performing Arts Support	Training and capacity building on film in collaboration with Kenya Film Commission	No of Film makers trained on Performance and Visual Production	50	20	30	Complete
	Participation in Kenya Film Commission events (kalasha annual festival and Award)	No of Film makers participating	6	6	4	The budget was inadequate to achieve the planned targets
	Promotion of performing arts(Kenya National Drama and film festival)	No of Youth supported	30	20	20	Target achieved as planned
Legal and Institutional framework	Approved Arts Policy/Act	% of completion	80%	100%	95%	Submitted to the assembly and is awaiting review and adoption

AGRICULTURE, AGRIBUSINESS, LIVESTOCK AND FISHERIES

Program Name: Crop Development

Agricultural Loans and grants	Subsidized fertilizer Grant-National Government	No. of bags of subsidized fertilizer availed to farmer	0	50,000	163,059	144,509 through NCPB stores and 18,550 through cooperative stores
	National Agricultural Value Chain Development project (NAVCDP) - Increased market participation and value addition	No of CIGs supported with demonstration materials	0	100	125	1 per ward per value chains Dairy, potatoes, Garden peas, pyrethrum, poultry
		No. of FBOs supported	0	25	50	25 Cooperatives and 25 SACCOs
Crop production, diversification and Promotion	Fruit seedlings availed to farmers	No. of fruit seedlings distributed to farmers	0	25	10	Leshau, Ndaragwa central, Karau, ruri, kaimbaga, wanjohi, Kipipiri, Njabini with maize seeds. Kiriita with avocados, shamata with vegetable seeds

	Farm Inputs, seedlings and certified seeds procured and distributed to farmers' groups	No. of wards supported with farm inputs, seedlings /seeds		50%	0	Work not yet commenced
	Refurbished and Equipped Soil lab	Extent of refurbishing, modernizing and equipping the soil testing lab		12	9	Continuous
Monitoring and surveillance	Monitoring and surveillance	No. of reports on crop performance & food balances monitored		5,000	136	Laboratory waiting refurbishment and equipment awaiting servicing and reagents
Soil fertility and moisture management	Soil fertility and Moisture Management	Number of farmers provided with soil testing services	0	18,000	15,345	Through farmers trainings, field days, Exhibitions farmers barazas, FFBS
Agricultural extension and advisory services	Capacity built farmers	No. of farmers reached and trained through visits by extension officers	0	100%	75%	
Programme support	Smooth operations of the programme - Countywide	Achievement of the progra's objectives	0	100%	50%	
Programme Name: Livestock Production						
Livestock production and marketability	A drafted and an enacted Livestock Sale Yard Bill and Policy	Percentage of completion and enactment of Livestock Sale Yard Bill and Policy	0	100%	50%	Draft Livestock Sale Yard Bill and Policy developed
	Animals registered in Kenya Stud-Book	Number of animals registered in Kenya Stud-Book	0	384	0	Requisition raised
	Farmers Capacity build on home-made rations	Number of farmers trained on home-made rations	0	300	0	Not yet done
	Quality fodder purchased and established	Number of rooted Super Nappier cuttings purchased and established	0	20,000	0	Requisition writing on progress
	Motor vehicle purchased	Number of motor vehicles purchased	0	1	0	Procurement process ongoing

Pending bill paid-Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23-GEWILS CONSTRUCTION AND TECHNOLOGY LTD	Percentage of pending bill cleared	0	100%	0%	Not paid
Pending bill paid-Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23-HILLFROST COMPANY LTD	Percentage of pending bill cleared		100%	0%	Not paid
Incubators purchased and distributed-Weru ward	Number of incubators purchased and distributed		3	0	Awarded. Awaiting delivery
Livestock farming promotion (Sheep farming breeding stock) - North Kinangop	Number of sheep breeding stock purchased and distributed		80	0	Procured awaiting distribution
Dairy goats purchased and distributed-Rurii ward	Number of dairy goats purchased and distributed	0	20	0	Awarded. Awaiting delivery
Livestock purchased and distributed-Weru ward	Number of kienyeji chicken breeding stock purchased and distributed	0	3000	0	Requisition raised
Livestock purchased and distributed-Mirangine ward	Number of kienyeji chicken breeding stock purchased and distributed	0	1000	0	Procurement process ongoing
Sheep breeding stock purchased and distributed-Charagita ward	Number of sheep breeding stock purchased and distributed		80	0	Awarded. Awaiting delivery
Dairy goats breeding stock purchased and distributed-Shamata ward	Number of dairy goats breeding stock purchased and distributed		160	0	Procured and distributed

	Poultry breeding stock purchased and distributed- Ndaragwa Central	Number of poultry breeding stock purchased and distributed		2,000	0	Awarded. Awaiting delivery
	Acquisition of breeding stocks - Ol'Joro'Orok and Njabini ATCs	Number of sheep breeding stock acquired	0	1 corriedale ram, 10 Corriedale ewes, 1 hampshire ram and 10 hampshire ewes	0	Awarded. Awaiting delivery
	Ground work done at livestock sale yard Leshau Pondo ward	Percentage completion of works	0	100%	0%	Awarded
	Milk coolers procured and supplied	Number of coolers distributed	0	30	9	Initial 9 milk coolers were delivered, distributed and installed at various cooperatives (6 milk coolers each @2000 lts, 2 milk coolers each @ 5000 lts and 1 milk cooler each @10,000 lts
	Information transfer & Improved adoption rate	No. of farmers trained, trainings held and technologies promoted		12,000	8,167	Achieved through CGN in collaboration with other projects and partners such as CASCADE, NAVCDP, Machinery Ring e.t.c
Promotion of sustainable livestock production technologies	Staff capacity build on apiculture	Number of staff trained on apiculture		24	0	Requisition raised
	Honey harvesting equipment supplied and distributed- Gathaara ward	Number of CAB hives purchased and distributed		40	0	Awarded. Awaiting delivery
	Honey farming equipment supplied and	Number of honey farming equipment		78 CAB hive, 108 assorted equipment	0	Awarded. Awaiting delivery

	distributed-Charagita ward	supplied and distribute				
	Established biogas units	Number of biogas units established		7	0	Procurement process ongoing
	Model zero grazing units equipped at Ol'Joro'Orok and Njabini ATCs	Number of model zero grazing units equipped		2	0	Awarded. Awaiting delivery
Programme support-office support and coordination of field operations countywide	Coordinated programme activities	The extent of achievement of programme objectives		100%	60%	Ongoing
Programme Name: Veterinary Services						
Animal health, pest and disease control & veterinary public health	Animals vaccinated	No. of animals vaccinated	0	60,000 cattle & 2500 Dogs	6,116 cattle, 2490 dogs	ongoing
		No. of Animal Health Associations (AHAs) trained	0	200	0	Not yet Started
		No. of inseminators administering A.I facilitated	0	25	25	
	Carcasses inspected	Percentage of carcasses inspected	0	100%	100%	Ongoing
	Slaughterhouse licensed	No. of slaughterhouses licensed	0	64	0	Not yet Started
	Flayers licensed	No. of Flayers licensed		150	0	Not yet Started
	County slaughterhouses rehabilitated	No. of slaughterhouses rehabilitated	0	3	0	Not yet started
	Informed public on Zoonotic diseases, AMR and Food safety	No. of sensitization forums on Zoonotic diseases, AMR and Food safety		20	17	Supported by KSPCA and Farming Systems
	Informed public on animal welfare and veterinary services	No. of Animal control sensitization forums held		25	16	Supported by NAVCDP and Farming Systems
		No. of farmers trained		5,000	3900	Ongoing

	Inspected and Regulated Hatcheries and Incubators	No. of Hatcheries and Incubators inspected and regulated		3	0	Not yet Started
	Agro-vets inspected for compliance in collaboration with KVB and VMD	Number of agro-vets inspected		120	0	Not yet Started
Tick and pest control	Cattle dips recharged	No. of Cattle dips recharged		12	8	on going
	Cattle dips rehabilitated	Number of functional Community dips		2	0	Not yet started
Animal breeding/ Subsidized Artificial Insemination (AI)	Animals Inseminated	Number of subsidized inseminations done		25,000	14,250	ongoing
Programme Name: Fisheries Development						
Fisheries production and marketability	Stocked dams/ponds with fingerlings	Number of Fingerlings procured and supplied		40,000	0	Requisition done. Procurement process ongoing
	Fish feeds and medicines procured	Amount of fish feeds and medicines purchased and distributed (Kgs)		800	0	Requisition done. Procurement process ongoing
	Refurbished fish trout farm-Geta	Number of fish trout farms refurbished		1	0	Requisition done. BQs done. Procurement process ongoing
	Rehabilitated hatchery unit at Geta trout farm	Number of hatchery unit rehabilitated		1	0	Requisition done. BQs done. Procurement process ongoing
	Fish farmers trained	No. of fish farmers trained		2,000	2,300	Achieved through CGN
Programme support-office support and coordination of field operations countywide	Coordinated programme activities	The extent of achievement of programme objectives		100%	60%	Ongoing
Programme Name: Agricultural Institutions Support						
OL' Joro-Orok and	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS		2,000	950	Ongoing

Njabini ATCs	Revenue Generated	Amount of Revenue generated		2,500,000	1,600,000	Ongoing
Agricultural Mechanization services (Nyahururu and Kinangop AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS		600	215	Ongoing
	Adoption of Mechization	No. of Acres Mechanized by both AMS		3,000	313	Ongoing
	Revenue Generated	Amount of Revenue generated		2,500,000	900,000	Ongoing
Seed potato multiplication Unit	Minitubers and basic seed availed to seed multipliers and farmers	The tonnage of basic seed produced		3	4	Ongoing
		The number of invitros produced		189,000	25,000	Ongoing
		The No. of apical cuttings produced		150,000	37,000	Ongoing
		The number of mini-tubers produced		65,000	40,000	Ongoing
	Revenue Generated	Amount of Revenue generated		3,000,000	1,200,000	Ongoing

INFRASTRUCTURE SECTOR

Lands, Physical Planning, Housing And Urban Development

Programme Name: Land administration and management

Objective: To administer and manage land

Outcome: Sustainable Land use management and administration

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Acquisition of land for public utilities	land acquired for public use	No of parcels acquired for public use	33	13	10	All the parcels are at different stages of acquisition process and ownership verification .
Acquired specialized equipment (mapping drone)	A mapping drone procured	one mapping drone procured		1	0	Funds reallocated in the supplementary budget
Development of a framework on Alternative Dispute Resolution	Framework developed	AJS framework developed		1	0	County action plan for alternative justice system

						already developed in collaboration with the judiciary
Alternative Dispute Resolution on plots allocations relating to Olkalou township	Land related disputes handled	No of land related disputes handled		70%	30%	Awaiting the launch of AJS county action plan
Establishment of County AJS committee to handle land complaints and disputes	AJS committee established	AJS committee established		1	0	Awaiting the launch of AJS county action plan
Issuance of titling documents - Verification of beneficiaries, technical support in processing of titling documents	titling documents issued	No of titling documents issued		1000	1000	Verification of beneficiaries for wanjohi, gathundia and kanyagia colonial villages done. Titling for rurii done Verification of beneficiaries in Olkalou township at its final stage.
Programme name: Survey and mapping						
Objective: To protect public land through survey and mapping						
Outcome: Public land management						
Preparation of topographical maps for Magumu and kaimbaga	Base maps	No of topographical maps prepared		2	3	Done as per requests
Surveying and mapping of County roads	Establishment of the road width	Number of roads surveyed		25	25	Ongoing on request
Surveying of colonial dams	Beaconing of colonial dams	No. of colonial dams surveyed		on request	10	Ongoing on request
Survey of Ndemi, kariamumu,	Surveyed towns	No of towns surveyed		4	1	Ndemi and Kariamumu ongoing.

Oljorook, and Miharati						
Programme 2: Physical planning services						
Objective: To promote sustainable development planning						
Outcome: controlled and sustainable development						
Sensitization of citizens on development application processes	physical planning	Conducting sensitization meetings	0	2	0	Funds were reallocated
Classification of towns in Olkalou sub-county	physical planning	classification of towns	8	8	8	Target achieved
Building inspections and enforcement	physical planning	Buildings inspection	1920	400	300	Not achieved due to transport challenges
	physical planning	Building plans approval	1200	400	263	one as per requests
Completion of physical and development land use plans for Leshau, Igwamiti, Kiriogo, Michore and Njabini	physical planning	Land use plans prepared		5	0	Budget allocated way below the bids received.
Programme name: Urban Development						
Objective: To enhance provision of services in urban areas						
Outcome: Improved livelihoods						
Construction of concrete water point in Miharati market-Kipipiri Ward	constructed concrete water point	one water poin constructed		1	0	Funds reallocated in the supplement ary budget
Oljororok Town drainage works	Upgraded town	No of Kms of drainages developed		1km	0	Funds reallocated in the supplement ary budget
Public toilet-Mawingu in Githioro Ward	Public toilet constructed	one public toilet constructed		1	1	works completed awaiting payment
Upgrade of towns- Nyakio	constructed drainage systems	No of Kms of drainages developed		1km	0	Funds reallocated in the supplement ary budget
Njabini Drainage	constructed drainage systems	No of Kms of drainages developed		1km	0	Funds reallocated in the

works- Njabini Ward						supplement ary budget
Procurement and distribution of skip bins in Miharati market - Kipipiri Ward	Skip bins procured	Number of skip bins procured			0	Funds reallocated in the supplement ary budget
Programme 5: Housing Development						
Objective: To provide affordable housing as a catalyst for socio-economic growth						
Outcome: Increased access to housing for all						
Preparation of County Housing and Management policy	County Housing and Management policy prepared	One county Housing and Management policy		1	0	Not started
Preparation of housing data base	County housing data base prepared	One housing data base prepared		1	0	Not started
Maintenance of Buildings - Non Residential (Nyandarua County Council Building)	Non residential houses maintained	Number of houses maintained			0	Funds reallocated in the supplement ary budget after the work was awarded
County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses - Nyahururu	County houses rehabilitated	Number of County houses rehabilitated			0	Funds reallocated in the supplement ary budget after the work was awarded
Mairo-Inya municipality						
Programme Name: Mairo-Inya Municipal services						
Objective: To provide 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 Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Plann ed	Achiev ed	
Sanitation and Waste management	Infrastructure maintenance including garbage management, street lighting electricity bills, drainage, town clean-up etc)	No of towns cleaned	Continu ous	10	10	Complete
	Procurement and distribution of skip bins	No of skip bins procured	6	17	17	Complete
	Procurement of a garbage truck	No of Garbage truck procured	0	1	1	Complete

	Unclogging and cleanup of drainages- labour based contracting - Ndogino, Shauri, Kiandegge, Gwa Kung'u- Leshau Pondo Ward	No of towns cleaned and drainage systems unclogged		4	4	Complete
Municipal planning and development	Formulation and approval of Investment plan and Waste management plan	% of completion of Investment plan and Waste management plan		100%	100%	Complete
	Finalization of Municipal IDEP and ISUPD	% of completion	40%	100%	80%	Ongoing
	Review and adoption of policies (solid waste policy, ICT policy & risk management policy)	No of policies formulated and approved	0	3	2	Ongoing
Climate Change & Environmental Management	Tree planting and beautification	No of trees planted		1,000	0	Not Started due to delays in approval of supplementary budget

Programme Name: Olkalou Municipality

Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality

Outcome: Improved livelihood for residents in the municipality

Olkalou Municipal services	Infrastructure maintenance including gabbage management, street lighting electricity bills, drainage, town clean-up tree planting and beautification etc	Extent of completion of the project as per the budget available	0%	100%	90%	Works complete awaiting payment
	Preparation of Waste management plan	Extent of completion of the project	0%	1	1	Preparation of the plan Completed
	Review and adoption of policies (solid waste policy, ICT policy & risk management policy)	Extent of completion of the project	0%	100%	0%	The policies were not reviewed
	Procurement of skip bins	Extent of completion of the project	0%	100%	90%	Paid awaiting delivery
	Procurement of furniture for the social hall and paving block plant	Extent of completion of the project	0%	100%	100%	Paid and delivered
	Leveling and beautification of social hall compound	Extent of completion of the project	0%	100%	90%	Works complete awaiting payment
	Procurement of a garbage truck	Extent of completion of the project	0%	100%	90%	Procured awaiting payment

	Maintenance of infrastructure/KUSP projects (Markets, walkways, drainage systems and parking lots)	Extent of completion of the project	0%	100%		Works complete awaiting payment
	Construction/renovation/upgrade of the Ol'Kalou Municipality and Wholesale market Public Toilets to be disability user friendly	Extent of completion of the project	0%	100%		Works complete awaiting payment
Programme Name: Engineer Municipal services						
Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality						
Outcome: Improved livelihood for residents in the municipality						
Infrastructure maintenance including gabbage management,s treet lighting electricity bills, drainage, town clean-up tree planting and beautification etc)	Infrastructure maintained	Propotion of infrastructure maintained		100%	90%	Complete awaiting payment
Preparation of Waste management plan	Waste management plan prepared	one waste management plan preoared	0	1	1	Complete
Review and adoption of policies(solid waste policy, ICT policy & risk management policy)	Policies reviewed and adopted	Number of existing policies reviewed and adopted	0	3	0	Policies not reviewed
Unclogging and clean up of drainages-labour based contracting - North Kinangop Ward	Drainage systems unclogged and cleaned	proportion of drainage systems unclogged		100%	90%	works done awaiting payment
Procurement of skip bins	skip bins procured	number of skip bins procured				procured awaiting delivery

Procurement of office furniture	Furniture procured	number of chairs/desks procured				Paid and delivered
Procurement of garbage truck	A garbage truck procured	one garbage truck procured				procured awaiting delivery
Renovation of offices	Offices renovated	Extent of offices renovated		100%	90%	Works done awaiting payment
ROADS, TRANSPORT, ENERGY & PUBLIC WORKS						
Upgrading and maintenance of existing earth roads to all weather roads and opening of new roads network	Roads upgraded and maintained	Length of road graded and gravelled through contractual works	550 KM	185	196	Additional during budgeting
		Length of road graded and gravelled using the County Machinery programme	624 KM	140	114	Reduction during budgeting
Construction and maintenance of all drainage infrastructure in the County	Drainage structures countywide	No. of line culverts constructed	1,705	800	950	Additional during budgeting
Roads and Transport development program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	continous
County Offices and residence	County headquarters completed	Extent of completion of planned works as per BOQ	29%	50%	37%	Delay in funds releases
	Governor's residence-	Extent of completion of planned works as per BOQ	100%	100%	56%	
Construction of Boda Boda Sheds	Boda Boda Sheds constructed	No. of Boda Boda Sheds	14.00	15	12	3 Boda Boda Sheds were supplemented
Construction of Bridges	Bridges constructed	No. of bridges	10.00	4	3	1 bridge was multi-year financed. Works are ongoing
Project design, documentation construction and supervision for	Project design, document and supervision-County wide	The proportion of project drawings produced;	100%	100%	100%	

government buildings						
Public Works program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	
Electricity connectivity	Transformers installation and maximization	No. of transformers	2	3	1.00	only one transformer installed
Floodlights	Floodlights installed	No of 20M flood masts	16	6	6.00	target met
		No of 13M flood masts	32	12	14.00	
County lighting	County lighting operation and maintenance-Countywide	percentage of energized street/flood lights	100%	100%	100%	
		proportion of floodlights and streetlights maintained	100%	100%	100%	
Energy program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	
Emergency response	Emergency Response unit	No. of fire engines maintained	2	3	3	
Safety measures enforcement	Inspection and compliance	Proportion of premises inspected for fire compliance	100%	100%	100%	
	Emergency Response volunteers training	No. of community volunteer/champions enrolled	100	150	50	Reduction during budgeting

2.3.2 Status of Projects for FY 2025/26

The tables below represent the status of projects in the FY 2025/2026 by sector

Table 2.5: Status of Projects

Sub Programme	Project name and location (Ward/subcounty/County-wide)	Description of activities	Estimated cost (Ksh in millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key performance indicators	Planned Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
GOVERNANCE SECTOR										
COUNTY PUBLIC SERVICE BOARD										
Disciplinary control	Disciplinary reports	Review of disciplinary cases	1.4	C G N	Q1-Q4	No. of reports	1	Ongoing	CPSB	
	Code of conduct for public service	Development of CoC	1	C G N	Q1-Q4	Code of conduct	1	New	CPSB	
Strengthen monitoring, evaluation, reporting and learning	Quarterly and annual reports on the execution of the functions of the Board to County Assembly and other oversight bodies	Development of performance reports and submission	1.3	C G N	Q1-Q4	No. of reports	4	Ongoing	CPSB	
	CPSB <i>Mashinani</i> programme	Track service delivery in field offices	1.5	C G N	Q1-Q4	No. of reports	4	New	CPSB	
	values and principles report published and	Report compilation and	1	C G N	Q1-Q4	No. of reports published	1	New	CPSB	

Sub Programme	Project name and location (Ward/subcounty/County-wide)	Description of activities	Estimated cost (Ksh in millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Key performance indicators	Planned Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
GOVERNANCE SECTOR										
	publicized in the County Gazette	gazettment								
	Administration of DIALS (Declaration of Income, Assets and Liabilities)	Sensitization and overseeing the filling of wealth declaration forms	0.8	C G N	Q1-Q4	Proportion of staff who have filled DIAL forms	100 %	Ongoing	CPSB	
Human Resource Development	Recruited and inducted County public service	Advertisement, shortlisting and interviews	7	C G N	Q1-Q4	Recruitment reports	4	Ongoing	CPSB	
	Recruitment of County Executive Officials – COs and gubernatorial office staff	Advertisement, shortlisting and interviews	1.2	C G N	Q1-Q4	Recruitment reports	1	Ongoing	CPSB	
	Succession management plans	Identification of positions that will fall vacant and place	1.5	C G N	Q1-Q4	Plans	1	New	CPSB	

Sub Programme	Project name and location (Ward/subcounty/County-wide)	Description of activities	Estimated cost (Ksh in millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Key performance indicators	Planned Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
GOVERNANCE SECTOR										
		office rs in readiness for succession								
	Youth internship and mentorship	Advertise, interview and place interns	1.2	C G N	Q1-Q4	An operational internship and mentorship program	1	Ongoing	CPSB	
	Human Resource management policies review, adoption and ratification (Human Resource Manual, ECDE, Health Workers Locum Policy)	Development of the HR Policies	1.5	C G N	Q1-Q4	Policies ratified	3	New	CPSB	
	Recruitment information system with an Automated Tracking System (ATS) to include website developed	System development	2	C G N	Q1-Q4	A system	1	New	CPSB	

Sub Programme	Project name and location (Ward/subcounty/County-wide)	Description of activities	Estimated cost (Ksh in millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Key performance indicators	Planned Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
GOVERNANCE SECTOR										
	Labor relations grievances resolved	Review of labour disputes forwarded and advise	1	C G N	Q1-Q4	Report	1	Ongoing	CPSB	
Strengthen Performance Management	Database of all county staff	Update of the staff database	1	C G N	Q1-Q4	an updated Database in place	1	Ongoing	CPSB	
	Performance Contracting and Appraisal System (PAS)	Administering of PCs and SPAs	0.9	C G N	Q1-Q4	No. of sensitization forums	1	Ongoing	CPSB	
	Policy on rewarding productivity and sanctions	Policy development	1.8	C G N	Q1-Q4	operational rewards and sanctions policy	1	New	CPSB	
	Training Needs Assessment (TNA) and implement feasible recommendations	Under take the TNA among staff	1.2	C G N	Q1-Q4	No. of annual TNA reports prepared and implemented	1	Ongoing	CPSB	
	Analyze personnel emoluments analyzed and advisory report to	Review of payroll	0.8	C G N	Q1-Q4	No. of reports	1	New	CPSB	

Sub Programme	Project name and location (Ward/subcounty/County-wide)	Description of activities	Estimated cost (Ksh in millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Key performance indicators	Planned Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
GOVERNANCE SECTOR										
	the county government (achieve ≤ 35 percent)									
	Job evaluation reports for county staff	Conduct of evaluations to inform SRC	1	C G N	Q1-Q4	No of reports	1	Ongoing	CPSB	
Establishment and abolishment of offices	Review and approve county Organogram	Review existing organogram	1.2	C G N	Q1-Q4	Organogram	1	Ongoing	CPSB	
	Determine and prepare ideal County staff Establishment for county departments (including gap analysis)	Review existing staff establishment	0.4	C G N	Q1-Q4	No. of reports	1	Ongoing	CPSB	
	Undertake skills audit and staff rationalizing	Administer tools to identify the existing skills capacity	0.9	C G N	Q1-Q4	No. of reports	1	Ongoing	CPSB	

Sub Programme	Project name and location (Ward/subcounty/ County-wide)	Description of activities	Estimated cost (Ksh in millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Key performance indicators	Planned Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
GOVERNANCE SECTOR										
		ty within the staff fraternity								
	Determine staff gaps and advise county government on establishment or abolishing of offices	Conduct review of the established offices	0.6	C G N	Q1-Q4	No. of reports	1	Ongoing	CPSB	
Programme support	Coordination and facilitation of CPSB operations and overheads including service charter preparation	Day to day operations of the CPSB	2.8	C G N	Q1-Q4	Extent of CPSB mandate fulfilled	100 %	Ongoing	CPSB	

Project name and Location (Ward/Sub county/ Countywide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum (Kshs.)	Actual cumulative cost (KSh s.)	Status (%)	*Remarks
HUMAN RESOURCE SECTOR								
<i>Education, Technical Training, Culture, Gender, & Social Protection</i>								
Early Childhood Development Education (ECDE)								

Equipping of ECDE Across the County @ 0.5M per Ward - Countywide	Equipping of ECDE Across the County @ 0.5M per Ward - Countywide	12,500,000		0%			0%	Not procured
Equipping of ECDE's with Child friendly kits - Mirangine Ward - Mirangine Ward	Equipping of ECDE's with Child friendly kits - Mirangine Ward - Mirangine Ward	600,000		0%			0%	Not Procured
Digitization of ECDE Learning (Phase II), Countywide - Countywide	Digitization of ECDE Learning (Phase II), Countywide - Countywide	3,000,000		100%	2,996,511.00	2,999,960	100%	Complete
ECDE Feeding Programme - County wide	ECDE Feeding Programme - County wide	25,000,000			79,587,200			Phased financing; The project is ongoing
Construction of ECDE Classroom - Githabai Ward	Construction of ECDE Classroom - Githabai Ward	1,600,000		0%	2,399,050.00		0%	Work not commenced
Construction of ECDE toilet - Githabai Ward	Construction of ECDE toilet - Githabai Ward	700,000		0%		-	0%	Work not commenced

Completion of Nyakio Primary ECDE Classroom and Toilet - Githabai Ward	Completion of Nyakio Primary ECDE Classroom and Toilet - Githabai Ward	700,000		0%		-	0%	Work not commenced
Construction of Mukeu ECDE Toilet - Nyakio Ward - Nyakio Ward	Construction of Mukeu ECDE Toilet - Nyakio Ward - Nyakio Ward	800,000		0%		-	0%	Work not commenced
Construction of Kiamweri ECDE Class and toilet - Njabini Ward	Construction of Kiamweri ECDE Class and toilet - Njabini Ward	2,400,000		0%	2,399,927.24		0%	Work not commenced
Construction of Mutongwe ECDE Classroom - Njabini Ward	Construction of Mutongwe ECDE Classroom - Njabini Ward	1,600,000		100%	2,397,569.20	1,597,569	100%	Complete
Construction of Makutano ECDE Toilet - Engineer Ward	Construction of Makutano ECDE Toilet - Engineer Ward	800,000		100%		800,000	100%	Complete

Construction of Kiria ECDE Toilet - North Kinangop Ward	Construction of Kiria ECDE Toilet - North Kinangop Ward	700,000		0%	795,976.22		0%	Work not commenced
Construction of St. Peters ECDE Classroom - Githioro Ward	Construction of St. Peters ECDE Classroom - Githioro Ward	1,600,000		100%	2,699,092.00	1,600,000	100%	Complete
Construction of Rurii B ECDE Toilet - Githioro Ward	Construction of Rurii B ECDE Toilet - Githioro Ward	700,000		100%		700,000	100%	Complete
Construction of 2No.Toilets - Miti-itano and Githunguri ECDEs - Wanjohi Ward	Construction of 2No.Toilets - Miti-itano and Githunguri ECDEs - Wanjohi Ward	1,600,000		100%	4,191,791.00	1,600,000	100%	Complete
Construction of Huhirio B classroom and toilet - Wanjohi Ward	Construction of Huhirio B classroom and toilet - Wanjohi Ward	2,600,000		100%		2,591,791	100%	Complete
Construction of Simba ECDE Toilet - Kaimbaga Ward	Construction of Simba ECDE Toilet - Kaimbaga Ward	700,000		100%	690,915.00	690,915	100%	Complete

Construction of Kanyiriri ECDE Toilet - Karau Ward	Construction of Kanyiriri ECDE Toilet - Karau Ward	800,000		20%	597,442.60		20%	Contractor abandoned due to unstable grounds (Excavations had been done)
Construction of St. Thomas ECDE Toilet and Kitchen - Rurii Ward	Construction of St. Thomas ECDE Toilet and Kitchen - Rurii Ward	2,000,000		100%	4,589,707.00	2,000,000	100%	Complete
Construction of Malan ECDE Classroom - Rurii Ward	Construction of Malan ECDE Classroom - Rurii Ward	1,600,000		100%		1,600,000	100%	Complete
Construction of Silanga ECDE Toilet - Rurii Ward	Construction of Silanga ECDE Toilet - Rurii Ward	800,000		100%		789,707	100%	Complete
Construction of Kanjuiri ECDE Toilet - Kanjuiri Ward	Construction of Kanjuiri ECDE Toilet - Kanjuiri Ward	800,000		20%	3,191,372.96		20%	Contractor abandoned due to unstable grounds (Excavations had been done)
Construction of Chiira ECDE Toilet - Kanjuiri Ward	Construction of Chiira ECDE Toilet - Kanjuiri Ward	800,000		100%		800,000	100%	Complete
Construction of Ndothua ECDE Toilet - Kanjuiri Ward	Construction of Ndothua ECDE	800,000		100%		800,000	100%	Complete

	Toilet - Kanjuiri Ward							
Construction of Kang'athia ECDE Toilet - Kanjuiri Ward	Construction of Kang'athia ECDE Toilet - Kanjuiri Ward	800,000		100%		791,373	100%	Complete
Construction of Sabugopry ECDE toilet - Charagita Ward	Construction of Sabugopry ECDE toilet - Charagita Ward	800,000		100%	1,599,981.80	800,000	100%	Complete
Construction of Muchemipry ECDE toilet - Charagita Ward	Construction of Muchemipry ECDE toilet - Charagita Ward	800,000		100%		799,982	100%	Complete
Construction of ECDE Classroom - Gathanji Ward	Construction of ECDE Classroom - Gathanji Ward	1,600,000		100%	3,998,282.47	1,600,000	100%	Complete
Construction of Mutanga ECDE Classroom - Gathanji Ward	Construction of Mutanga ECDE Classroom - Gathanji Ward	1,600,000		10%			10%	Excavation had started, but it is not yet complete.
Construction of ECDE Toilet - Gathanji Ward	Construction of ECDE Toilet - Gathanji Ward	800,000		100%		798,283	100%	Complete
Construction of 2 No. ECDE Classrooms - Kiriita Ward	Construction of 2 No. ECDE	3,200,000		100%	3,993,948.27	3,200,000	100%	Complete

	Classrooms - Kiriita Ward							
Construction of ECDE Toilet(s) - Kiriita Ward	Construction of ECDE Toilet(s) - Kiriita Ward	800,000		100%		800,000	100%	Complete
Construction and equipping Njamba ECDE Centre - Shamata Ward	Construction and equipping Njamba ECDE Centre - Shamata Ward	4,000,000		90%	3,999,041.90	-	90%	Ongoing
Construction of 2 No. ECDE Toilets (Riverside and Gikingi - Gatimu Ward	Construction of 2 No. ECDE Toilets (Riverside and Gikingi - Gatimu Ward	1,600,000		100%	1,799,606.98	1,600,000	100%	Complete
Construction of Kanyagia ECDE classroom - Ndaragwa central Ward	Construction of Kanyagia ECDE classroom - Ndaragwa central Ward	1,500,000		100%	4,481,943.39	1,500,000	100%	Complete
Construction of Nyonjoro ECDE classroom - Ndaragwa central Ward	Construction of Nyonjoro ECDE classroom - Ndaragwa central Ward	1,500,000		100%		1,500,000	100%	Complete
Construction of Ndururi ECDE classroom - Ndaragwa central Ward	Construction of Ndururi ECDE classroom -	1,500,000		100%		1,481,943	100%	Complete

	Ndaragwa central Ward							
Vocational Education and Training Development								
Equipping of Shauri VTC with modern tools and equipment - - Leshau Pondo Ward	Equipping of Shauri VTC with modern tools and equipment - - Leshau Pondo Ward	1,500,000		100%	1,499,767.80	1,500,000	100%	Complete
Equipping of Geta Polytechnic - Geta Ward	Equipping of Geta Polytechnic - Geta Ward	3,999,199		100%	3,999,199.40	3,999,199	100%	Complete
Construction of sanitation facilities at Wanjohi VTC - - Wanjohi Ward	Construction of sanitation facilities at Wanjohi VTC - - Wanjohi Ward	2,000,000		100%	1,999,890.90	2,000,000	100%	Complete
Construction of twin workshop at Wanjohi VTC - Wanjohi Ward	Construction of twin workshop at Wanjohi VTC - Wanjohi Ward	3,000,000		0%	4,999,464.19		0%	Contractor rejected award
Construction of Njabini VTC sanitation facilities - - Njabini Ward	Construction of Njabini VTC sanitation facilities - - Njabini Ward	1,200,000		100%	1,199,937	1,199,937	100%	Complete

Fencing Nandarasi VTC - North Kinangop Ward	Fencing Nandarasi VTC - North Kinangop Ward	2,000,000		0%			0%	Work not commenced
Construction of Shamata VTC sanitation facilities - Shamata Ward - Shamata Ward	Construction of Shamata VTC sanitation facilities - Shamata Ward - Shamata Ward	1,200,000		100%	1,199,872.69	1,200,000	100%	Complete
Support to Nyandarua University College - Countywide	Support to Nyandarua University College - Countywide	4,000,000		100%		3,999,996	100%	Complete
Cultural Heritage								
Supply and deliver traditional performance attire (Uniforms)- Rurii Ward - Rurii Ward	Supply and deliver traditional performance attire (Uniforms)- Rurii Ward - Rurii Ward	600,000		0%			0%	Not procured
Supply and deliver uniforms and cultural regalia for identified cultural groups - Countywide	Supply and deliver uniforms and cultural regalia for identified cultural groups - Countywide	2,145,000		100%	2,144,900.00	2,145,000	100%	Complete

Supply and deliver cultural festival and exhibition materials- Including branding and marketing materials - Countywide	Supply and deliver cultural festival and exhibition materials - Including branding and marketing materials - Countywide	2,000,000		100%	1,998,999.52	1,999,000	100%	Complete
Completion of Gordon Cultural and mentorship centre (Phase 2) - Engineer - Engineer Ward	Completion of Gordon Cultural and mentorship centre (Phase 2) - Engineer - Engineer Ward	8,000,000		90%	13,924,940	8,000,000	90%	Ongoing
Toilet for Kiharo Community- Weru Ward - Weru Ward	Toilet for Kiharo Community- Weru Ward - Weru Ward	700,000		0%	697,533.00		0%	Not done
Library Services								
Construction of modern Ol'Kalou Community Library - karau Ward	Construction Works	6,000,000		35%	17,953,775	6,000,000	35%	Ongoing
Gender and Social Protection								
Supply and deliver 100 seater capacity tents- Githabai - Githabai Ward	Supply and deliver 100 seater capacity tents- Githabai - Githabai Ward	2,000,000		100%	1,985,635.50	2,000,000	100%	Complete

Provision and distribution of hygiene kits to vulnerable boys and girls - Countywide	Provision and distribution of hygiene kits to vulnerable boys and girls - Countywide	3,500,000		100%	3,441,112.02	3,441,112	100%	Delivered
Men and Women Training on Briquette making and equipping with Energy Saving Jikos for Cohorts (0.16M Per Ward) - Countywide	Men and Women Training on Briquette making and equipping with Energy Saving Jikos for Cohorts (0.16M Per Ward) - Countywide	3,997,197.80		100%	3,997,197.80	3,997,198	100%	Complete
Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - - County wide	Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - - County wide	4,500,000		100%	4,499,934.06	4,500,000	100%	Complete

Economic empowerment (Facilitation of income generating activities) of vulnerable groups countywide- Persons with HIV, Orphans and other vulnerable children, GBV victims, teen mothers, severely poverty-stricken - Countywide	Economic empowerment (Facilitation of income generating activities) of vulnerable groups countywide- Persons with HIV, Orphans and other vulnerable children, GBV victims, teen mothers, severely poverty-stricken - Countywide	4,496,048		100%	4,496,048.41	4,496,048	100%	Complete
Supply and deliver diapers to needy learners in special schools - Countywide	Supply and deliver diapers to needy learners in special schools - Countywide	800,000		100%	799,500.00	-	100%	Payment process
Economic empowerment of PWDS - Countywide	Economic empowerment of PWDS - Countywide	1,500,000		100%	1,498,666.00	1,499,768	100%	Complete

Supply and deliver assistive devices to various categories of PWDs (the blind, the deaf, those with albinism, those with mobility impairment, the bedridden etc) - Countywide	Supply and deliver assistive devices to various categories of PWDs (the blind, the deaf, those with albinism, those with mobility impairment, the bedridden etc) - Countywide	2,000,000		0%		-	0%	Not yet procured
Support to County Cancer Support Groups - Countywide	Support to County Cancer Support Groups - Countywide	1,999,059		100%	1,999,059.54	1,999,059	100%	Complete
Procurement of complete public address system with generators and projectors - Countywide	Procurement of complete public address system with generators and projectors - Countywide	2,999,700		100%	2,999,700.00	2,999,700	100%	Complete
Procurement of public address system with generators - Nyandarua Cancer Support Group - Countywide	Procurement of public address system with generators - Nyandarua Cancer Support	998,299		100%	998,299.00	998,299	100%	Complete

	Group - Countywide							
Procurement of Education Dept. Tent and Chairs - County HQs	Procurement of Education Dept. Tent and Chairs - County HQs	498,150		100%	498,149.40	490,000	100%	Complete
Supply and deliver water tanks - Magumu Ward	Supply and deliver water tanks - Magumu Ward	3,494,968		100%	3,494,968.18	3,494,678	100%	Procured, distribution ongoing
Supply and deliver tents and chairs for social welfare groups - Magumu Ward - Magumu Ward	Supply and deliver tents and chairs for social welfare groups - Magumu Ward - Magumu Ward	2,695,809		100%	2,695,808.50	2,695,809	100%	Complete
Tents for Gitwe Self Help Group- Njabini/Gathaara Ward - Njabini/Gathaara Ward	Tents for Gitwe Self Help Group- Njabini/Gathaara Ward - Njabini/Gathaara Ward	1,000,000		0%			0%	Not advertised
Support to organised groups to acquire driving licences - Magumu Ward - Magumu Ward	Support to organised groups to acquire driving licences - Magumu Ward - Magumu Ward	3,994,699		100%	3,994,698.05	3,994,698	100%	Complete

Social support to women groups and catering groups (Kitchen ware etc)- Nyakio Ward - Nyakio Ward	Social support to women groups and catering groups (Kitchen ware etc)- Nyakio Ward - Nyakio Ward	998,229		100%	998,229.40	998,229	100%	Complete
Support to social groups with Public address systems - Nyakio - Nyakio Ward	Support to social groups with Public address systems - Nyakio - Nyakio Ward	998,800		100%	999,599.00	995,000	100%	Complete
Support to bodaboda groups with assorted equipment- Nyakio - Nyakio Ward	Support to bodaboda groups with assorted equipment- Nyakio - Nyakio Ward	1,000,000		100%	996,400.00	999,999	100%	Complete
Supply and deliver tents to social welfare groups - Nyakio Ward - Nyakio Ward	Supply and deliver tents to social welfare groups - Nyakio Ward - Nyakio Ward	1,498,950		100%	1,498,949.50	1,498,949	100%	Complete
Support to organised social groups to acquire driving licences- Githabai Ward - Githabai Ward	Support to organised social groups to acquire driving licences- Githabai Ward - Githabai Ward	2,000,000		100%	1,999,239.59	1,999,240	100%	Complete

Purchase of specialized equipment (Complete set of 2No. public address system) - - Githabai Ward	Purchase of specialized equipment (Complete set of 2No. public address system) - - Githabai Ward	1,000,000		100%	998,799.50	998,799	100%	Complete
Supply and deliver tents to social welfare groups - Njabini Ward - Njabini Ward	Supply and deliver tents to social welfare groups - Njabini Ward - Njabini Ward	1,162,348		100%	1,162,348.60	1,162,348	100%	Complete
Supply and deliver 500l plastic tanks to the needy families - Njabini Ward - Njabini Ward	Supply and deliver 500l plastic tanks to the needy families - Njabini Ward - Njabini Ward	999,299		100%	999,299.70	999,299	100%	Complete
Supply and deliver blankets to the needy elderly- Njabini Ward - Njabini Ward	Supply and deliver blankets to the needy elderly- Njabini Ward - Njabini Ward	499,649		100%	499,649.85	499,649	100%	Complete
Social support to Women groups (Kitchen ware etc)- Njabini Ward - Njabini Ward	Social support to Women groups (Kitchen ware etc)- Njabini Ward -	600,000		0%	599,964.94		0%	Awaiting delivery by the contractor

	Njabini Ward							
Social assistance to the vulnerable with foodstuff- Njabini - Njabini Ward	Social assistance to the vulnerable with foodstuff - Njabini - Njabini Ward	1,000,000		100%	999,899.88	1,000,000	100%	Complete
Specialised training to organised social groups (bodaboda operators etc)- Njabini - Njabini Ward	Specialised training to organised social groups (bodaboda operators etc)- Njabini - Njabini Ward	999,470		100%	999,469.75	999,300	100%	Complete
Support to bodaboda groups with Motorbikes - Gathaara Ward - Gathaara Ward	Support to bodaboda groups with Motorbikes - Gathaara Ward - Gathaara Ward	1,250,000		100%	1,190,357.00	1,250,000	100%	Complete
Supply and deliver tents to social welfare groups - Gathaara Ward - Gathaara Ward	Supply and deliver tents to social welfare groups - Gathaara Ward - Gathaara Ward	2,678,789		100%	2,678,789.40	2,678,788	100%	Complete

Supply of 500l plastic tanks- Chobe, Giiko and Utheri wa Chobe- Engineer - Engineer Ward	Supply of 500l plastic tanks- Chobe, Giiko and Utheri wa Chobe- Engineer - Engineer Ward	4,199,920		100%	4,199,920.00	4,199,920	100%	Complete
Women empowerment on public food safety through clean energy- Engineer - Engineer Ward	Women empowerment on public food safety through clean energy- Engineer - Engineer Ward	4,494,347		100%	4,494,347.90	4,494,347	100%	Complete
Supply and delivery of public address systems - Kanyugi & Wendani Welfare groups- Engineer Ward - Engineer Ward	Supply and delivery of public address systems - Kanyugi & Wendani Welfare groups- Engineer Ward - Engineer Ward	699,810		100%	699,809.90	699,810	100%	Complete
Supply and delivery of public address systems - Wendani Welfare groups- Engineer ward - Engineer Ward	Supply and delivery of public address systems - Wendani Welfare groups- Engineer ward - Engineer Ward	700,000		100%		700,000	100%	Complete

Supply and deliver Tents to social welfare groups - Githioro Ward - Githioro Ward	Supply and deliver Tents to social welfare groups - Githioro Ward - Githioro Ward	1,990,197		100%	1,990,196.88	1,989,139	100%	Complete
Purchase of specialized equipment (Complete set of 2No. public address system) - Githioro Ward - Githioro Ward	Purchase of specialized equipment (Complete set of 2No. public address system) - Githioro Ward - Githioro Ward	999,800		100%	999,799.85	999,300	100%	Complete
Supply and delivery of tents (100 seat capacity) to social welfare groups - Wanjohi Ward - Wanjohi Ward	Supply and delivery of tents (100 seat capacity) to social welfare groups - Wanjohi Ward - Wanjohi Ward	2,000,000		100%	1,995,599.00	1,943,216	100%	Complete
Supply and delivery of public address systems to youth groups - Wanjohi Ward - Wanjohi Ward	Supply and delivery of public address systems to youth groups - Wanjohi Ward - Wanjohi Ward	3,000,000		0%	2,999,617.50		0%	Awaiting delivery by the contractor

Support to Church groups with Tents and chairs and complete set public address system - Wanjohi Ward - Wanjohi Ward	Support to Church groups with Tents and chairs and complete set public address system - Wanjohi Ward - Wanjohi Ward	1,995,599		100%	1,999,999.00	1,961,766	100%	Complete
Supply and deliver 500Litres plastic tanks to the needy - Kipipiri Ward - Kipipiri Ward	Supply and deliver 500Litres plastic tanks to the needy - Kipipiri Ward - Kipipiri Ward	990,927		100%	990,927.00	990,927	100%	Complete
Supply and deliver Tents to social welfare groups - Kaimbaga Ward - Kaimbaga Ward	Supply and deliver Tents to social welfare groups - Kaimbaga Ward - Kaimbaga Ward	1,500,000		100%	1,496,448.80	1,500,000	100%	Complete
Supply and deliver school uniforms and aprons - Kaimbaga Ward - Kaimbaga Ward	Supply and deliver school uniforms and aprons - Kaimbaga Ward - Kaimbaga Ward	2,486,746		100%	2,486,745.80	2,486,745	100%	Complete
Issuance of driving licences - Kaimbaga Ward - Kaimbaga Ward	Issuance of driving licences - Kaimbaga Ward - Kaimbaga Ward	999,880		100%	999,879.87	997,299	100%	Complete

Supply and deliver pool tables, spades & mattocks, power saws and sufurias to social welfare groups - Kaimbaga Ward - Kaimbaga Ward	Supply and deliver pool tables, spades & mattocks , power saws and sufurias to social welfare groups - Kaimbaga Ward - Kaimbaga Ward	643,193		100%	643,192.90	350,190	100%	Complete
Supply and deliver a public address system- Kaimbaga Ward - Kaimbaga Ward	Supply and deliver a public address system- Kaimbaga Ward - Kaimbaga Ward	490,147		100%	490,147.00	490,147	100%	Complete
Supply and deliver a small container for Kiganjo A SHG -Kaimbaga Ward - Kaimbaga Ward	Supply and deliver a small container for Kiganjo A SHG - Kaimbaga Ward - Kaimbaga Ward	400,000		100%	390,117.00	-	100%	Payment process
Supply and deliver block making machine, Branding machine, poshomill, chuff cutter and salon equipments - Kaimbaga Ward - Kaimbaga Ward	Supply and deliver block making machine, Branding machine, poshomill, chuff cutter and salon equipments - Kaimbaga Ward - Kaimbaga Ward	1,200,000		100%	1,175,353.00	1,160,000	100%	Complete

Procurement and distribution of water tanks to needy households - Lower- Kaimbaga Ward - Kaimbaga Ward(Lower)	Procurement and distribution of water tanks to needy households - Lower- Kaimbaga Ward - Kaimbaga Ward(Lower)	3,999,805		100%	3,999,805.00	3,999,199	100%	Complete
Procurement and distribution of water tanks to needy households - Upper - Kaimbaga Ward - Kaimbaga Ward(Upper)	Procurement and distribution of water tanks to needy households - Upper - Kaimbaga Ward - Kaimbaga Ward(Upper)	4,998,499		100%	4,998,499.10	4,998,499	100%	Complete
Social support to social groups with tents and plastic chairs - Karau Ward - Karau Ward	Social support to social groups with tents and plastic chairs - Karau Ward - Karau Ward	2,495,748		100%	2,495,748.50	2,495,748	100%	Complete
Support to bodaboda groups - Karau Ward - karau Ward	Support to bodaboda groups - Karau Ward - karau Ward	999,670		100%	999,669.81	998,299	100%	Complete

Social support to social groups with public address systems - Karau Ward - Karau Ward	Social support to social groups with public address systems - Karau Ward - Karau Ward	1,000,000		100%	999,994	1,000,000	100%	Complete
Social support to Ol'Kalou Lorry transport services - Karau Ward - Karau Ward	Social support to Ol'Kalou Lorry transport services - Karau Ward - Karau Ward	200,000		100%	196,000.00	16,667	100%	Complete
Social support to women welfare groups - Rurii Ward - Rurii Ward	Social support to women welfare groups - Rurii Ward - Rurii Ward	600,000		100%	1,595,858.60	-	100%	Payment process
Support to bodaboda groups (Tyres, umbrellas, training)- Rurii Ward - Rurii Ward	Support to bodaboda groups (Tyres, umbrellas, training)- Rurii Ward - Rurii Ward	1,000,000		100%		999,800	100%	Complete
Supply and deliver plastic tanks to the needy families - Rurii Ward (upper) - Rurii Ward (upper)	Supply and deliver plastic tanks to the needy families - Rurii Ward (upper) - Rurii Ward (upper)	1,200,000		100%	1,197,359.00	1,200,000	100%	Complete

Supply and deliver plastic tanks to the needy families - Rurii Ward (lower) - Rurii Ward (lower)	Supply and deliver plastic tanks to the needy families - Rurii Ward (lower) - Rurii Ward (lower)	1,998,599		100%	1,998,599.40	1,976,123	100%	Complete
Supply and deliver tents to social welfare groups- Rurii Ward - Rurii Ward	Supply and deliver tents to social welfare groups- Rurii Ward - Rurii Ward	1,790,537		100%	1,790,537.00	1,790,537	100%	Complete
Supply and deliver tents and chairs to social welfare groups (Kamuyu, Kanyotu, Kihuho/Kirathimo, Makara & Gathiriga A)- Mirangine Ward - Mirangine Ward	Supply and deliver tents and chairs to social welfare groups (Kamuyu, Kanyotu, Kihuho/Kirathimo, Makara & Gathiriga A)- Mirangine Ward - Mirangine Ward	1,746,524		100%	1,746,523.80	-	100%	Delivered; Awaiting payment
Social support to Men, women and youth social groups- Mirangine Ward - Mirangine Ward	Social support to Men, women and youth social groups- Mirangine Ward - Mirangine Ward	2,000,000		0%	1,999,800.00		0%	Awaiting delivery by the contractor

Supply and deliver assorted motor cycle tyres - Kaimbaga Ward - Kaimbaga Ward	Supply and deliver assorted motor cycle tyres - Kaimbaga Ward - Kaimbaga Ward	1,482,500		100%	1,482,444.60	1,482,500	100%	Complete
Social support to women groups - Kaimbaga Ward - Kaimbaga Ward	Social support to women groups - Kaimbaga Ward - Kaimbaga Ward	2,700,000		100%	2,698,309.00	2,700,000	100%	Complete
Supply and deliver tents to social welfare groups - Kanjuiri Ward - Kanjuiri Ward	Supply and deliver tents to social welfare groups - Kanjuiri Ward - Kanjuiri Ward	2,985,907		100%	2,985,907.50	2,505,368	100%	Complete
Supply and deliver plastic chairs for social welfare groups tents- Kanjuiri Ward - Kanjuiri Ward	Supply and deliver plastic chairs for social welfare groups tents- Kanjuiri Ward - Kanjuiri Ward	2,000,000		100%	2,991,000.00	2,000,000	100%	Complete
Supply and deliver plastic chairs to social welfare groups - Ndaragwa Central Ward - Ndaragwa central Ward	Supply and deliver plastic chairs to social welfare groups - Ndaragwa Central Ward - Ndaragwa central Ward	997,000		100%		-	100%	Payment process

Supply and deliver tents to social welfare groups- Charagita Ward - Charagita Ward	Supply and deliver tents to social welfare groups- Charagita Ward - Charagita Ward	2,000,000		100%	1,994,890.00	1,999,240	100%	Complete
Social support to women groups (utensils) - Charagita Ward - Charagita Ward	Social support to women groups (utensils) - Charagita Ward - Charagita Ward	1,000,000		100%	997,299.00	-	100%	Payment process
Social support to social welfare groups - Weru Ward - Weru Ward	Social support to social welfare groups - Weru Ward - Weru Ward	3,000,000		100%	2,985,195.29	2,932,059	100%	Complete
Support to bodaboda groups - Gatimu Ward - Gatimu Ward	Support to bodaboda groups - Gatimu Ward - Gatimu Ward	998,259		100%	998,259.40	998,259	100%	Complete
Social economic support to men, women and youth groups- Gatimu Ward - Gatimu Ward	Social economic support to men, women and youth groups- Gatimu Ward - Gatimu Ward	3,000,000		100%	2,999,899.45	3,000,000	100%	Complete
Supply of tents to welfare groups - Gikima- Gathanji - Gathanji Ward	Supply of tents to welfare groups - Gikima- Gathanji -	996,299		100%	996,298.80	996,000	100%	Complete

	Gathanji Ward							
Social support to women welfare groups (Kitchen ware, protective clothing etc)- Kiriita Ward - Kiriita Ward	Social support to women welfare groups (Kitchen ware, protective clothing etc)- Kiriita Ward - Kiriita Ward	800,000		100%	798,739.00	790,089	100%	Complete
Social support to social groups (Tents, Chairs, and other equipment)- Kiriita Ward - Kiriita Ward	Social support to social groups (Tents, Chairs, and other equipment)- Kiriita Ward - Kiriita Ward	2,495,749		100%	2,495,748.50	2,495,749	100%	Complete
Supply and deliver tents to social welfare groups - Leshau Pondo Ward - Leshau Pondo Ward	Supply and deliver tents to social welfare groups - Leshau Pondo Ward - Leshau Pondo Ward	750,000		100%	749,920.00	750,000	100%	Complete
Supply and deliver Motor bikes to bodaboda groups - Leshau Pondo Ward - Leshau Pondo Ward	Supply and deliver Motor bikes to bodaboda groups - Leshau Pondo Ward - Leshau	900,000		100%	896,268.80	873,753	100%	Complete

	Pondo Ward							
Social support to youth groups (printer, desktop, laptop and label printer) - Leshau Pondo Ward - Leshau Pondo Ward	Social support to youth groups (printer, desktop, laptop and label printer) - Leshau Pondo Ward - Leshau Pondo Ward	1,500,000		100%	1,466,439.80	1,500,000	100%	Complete
Social support to catering groups (Kitchen ware etc)- Leshau Pondo Ward - Leshau Pondo Ward	Social support to catering groups (Kitchen ware etc)- Leshau Pondo Ward - Leshau Pondo Ward	398,319		100%	398,319.46	398,319	100%	Complete
Supply and deliver and install 2No. 10000L Plastic tanks - Leshau Pondo Ward - Leshau Pondo Ward	Supply and deliver and install 2No. 10000L Plastic tanks - Leshau Pondo Ward - Leshau Pondo Ward	300,000		100%	295,088.50	300,000	100%	Complete

Supply and deliver plastic chairs for social welfare groups - Leshau Pondo Ward - Leshau Pondo Ward	Supply and deliver plastic chairs for social welfare groups - Leshau Pondo Ward - Leshau Pondo Ward	500,000		100%	495,148.58	500,000	100%	Complete
Social assistance to the vulnerable with foodstuff (Christmas)- Leshau Pondo Ward - Leshau Pondo Ward	Social assistance to the vulnerable with foodstuff (Christmas)- Leshau Pondo Ward - Leshau Pondo Ward	999,170		100%	999,169.66	999,170	100%	Complete
Social support to women and youth groups - Ndaragwa Central Ward - Ndaragwa central Ward	Social support to women and youth groups - Ndaragwa Central Ward - Ndaragwa central Ward	2,000,000		100%	1,992,567.60	2,000,000	100%	Complete
Social support to welfare groups with catering equipment - Ndaragwa Central Ward - Ndaragwa central Ward	Social support to welfare groups with catering equipment - Ndaragwa Central Ward - Ndaragwa central Ward	996,299		100%	998,789.55	-	100%	Payment process

Support to bodaboda groups with umbrellas, helmets, tyres- Ndaragwa Central Ward - Ndaragwa central Ward	Support to bodaboda groups with umbrellas, helmets, tyres- Ndaragwa Central Ward - Ndaragwa central Ward	2,498,901		100%	2,498,901.45	2,498,901	100%	Complete
Supply and deliver plastic tanks to the needy families - Ndaragwa Central Ward - Ndaragwa central Ward	Supply and deliver plastic tanks to the needy families - Ndaragwa Central Ward - Ndaragwa central Ward	3,997,199		100%	3,997,198.80	3,997,198	100%	Complete
Support to bodaboda groups with tyres - Murungaru Ward - Murungaru Ward	Support to bodaboda groups with tyres - Murungaru Ward - Murungaru Ward	997,246		100%	997,246.00	997,246	100%	Complete
Social support to welfare groups with catering equipment - Murungaru Ward - Murungaru Ward	Social support to welfare groups with catering equipment - Murungaru Ward - Murungaru Ward	999,900		100%	998,199.40	999,899	100%	Complete
Supply and delivery of tents- Murungaru Ward - Murungaru Ward	Supply and delivery of tents- Murungaru Ward -	1,000,000		100%	960,288.00	1,000,000	100%	Complete

	Murungaru Ward							
Social support to social groups- Shamata Ward - Shamata Ward	Social support to social groups- Shamata Ward - Shamata Ward	3,999,949		100%	3,999,949.60	3,999,949	100%	Complete
Supply and delivery of tents(100 chairs capacity) and chairs for Kiganjo A and Fredha self help groups. -	Supply and delivery of tents(100 chairs capacity) and chairs for Kiganjo A and Fredha self help groups. -	500,000		100%	798,298.20	500,000	100%	Complete
Supply and delivery of tents(100 chairs capacity) and chairs for kona self help group. - Geta Ward	Supply and delivery of tents(100 chairs capacity) and chairs for kona self help group. - Geta Ward	295,000		100%		295,000	100%	Complete
Support to Kizima Community Based Organization - Mirangine - Mirangine Ward	Support to Kizima Community Based Organization - Mirangine - Mirangine Ward	1,000,000		0%			0%	Not procured

Supply and delivery of chairs for welfare tents - Rurii and Karau - Rurii and Karau	Supply and delivery of chairs for welfare tents - Rurii and Karau - Rurii and Karau	200,000		0%		-	0%	Not procured
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Health Services

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH million s) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Bamboo health center radiology - Kinangop subcounty	Construction of radiology unit	12,000,000.00	Completion of the radiology unit	Project at roofing stage	11,496,972	3,357,263	60%	Ongoing
Ndaragwa health center radiology completion-ndaragwa subcounty	Construction of radiology unit	12,700,000.00	Complete unit	Project plastered and wiring done	11,676,183	4,661,052	70%	Ongoing
Ndaragwa health center Morgue -Ndaragwa Sub-County	Construction of Morgue	45,000,000	Installation of the foundation slab for the project	Foundation slab in place	44,983,683.27	-	10%	Ongoing
Chamuka Health Centre-Ol'joroorok	Construction of Maternity	32,000,000			28,342,801	11,343,000	80%	Ongoing
Upgrade of Ngano Health Centre - Ol'Joro'Orok Subcounty	Solarization off borehole and 3-door pit latrine construction	5,000,000	Borehole solarization and construction of a 3-door pit latrine	Borehole solarization and construction of a 3-door pit latrine completed	4,995,810	-	100%	Completed

Manunga health center-Kipipiri Subcounty	Construction of pharmacy and lab	10,000,000	A new Pharmacy and laboratory block	A complete unit	8,074,615	1,904,950	50%	Ongoing
Munyeki Dispensary-Karau ward	Completion of Dispensary	30,000,000	A new Dispensary at Munyeki, Ol Kalou Ward	A new Dispensary at Munyeki, Ol Kalou Ward completed	26,500,000	5,499,999	100%	Complete and commissioned
JM Mashujaa complex - Olkalou Sub-County	JM Mashujaa complex	1,600,000,000	A new Hospital complex	Construction of a Hospital complex at an advanced stage	1,599,740,156.00	98,990,760	65%	Ongoing-Construction taken over by the the National Government
Shamata health center-Shamata ward	Renovation and completion of inpatient unit	5,500,000.00	Inpatient unit renovation	Inpatient unit renovation works completed	5,462,520.00	-	80%	Completed
Shamata health center Morgue-Shamata ward	Construction of morgue	35,000,000.00	Construction of a morgue at Shamata health center	Not Done	N/A	-	0%	Not tendered
Mirangine CDC-Mirangine ward	Payment of certificates of Mirangine CDC	145,000,000.00	To clear the outstanding pending bill	An amount of 20,000,000 paid towards clearing of the project's pending bill		10,000,000	0%	Paid pending bills towards construction works

Departmental offices renovations & upgrade- Olkalou Sub-county	Renovations & upgrade	4,000,000.00	Renovation and Upgrade of CHMT Offices	The renovation works are in progress	3,697,546.40		30%	Ongoing works
Passenga dispensary - Fencing and toilet-Rurii ward	Fencing and toilet completion	4,000,000	Erection of a Chain-link Fence and Gate, construction of a 3 Door Pit Latrine and Urinal at Passenga Dispensary	Erection of a Chain-link Fence half way done. Gate, construction of a 3 Door Pit Latrine and Urinal completed	1,597,790	1,597,790	50%	Fencing works tendered completed as per the available monies
Njabini health center renovation works-Njabini ward	Renovation works	3,000,000.00	Improvement of Njabini Health Centre	Improvement works completed	2,939,208	2,939,208	100%	renovation works complete
Heni health Centre renovation works- Githabai ward	Renovation works	7,000,000.00	Renovation works at Heni health Centre	Not done	N/A	-	0%	Not tendered

PRODUCTIVE SECTOR

Water

Assorted pipes and Accessories - Magumu Ward	Supply of Assorted pipes and Accessories	3,000,000	100%	100%	2,770,060	2,770,060	100%	complete
Repair works-Kaugi borehole-Submersible pump,	Repair works-Kaugi borehole-Submersible pump,	1,000,000	100%	100%	999,190	999,190	100%	complete

hybrid inverter, KPLC connection and commissioning - Githabai ward	hybrid inverter, KPLC connection and commissioning							
Supply of assorted pipes and accessories -Nyakio ward	Supply of assorted pipes and accessories	2,000,000	100%	100%	1,981,629	1,981,629	100%	complete
Churiri borehole- Equipping with solar powered submersible pump and installation of solars - Njabini ward	Equipping with solar powered submersible pump and installation of solars - Njabini ward	4,000,000	100%	100%	3,970,061	3,970,061	100%	complete
Churiri borehole- Construction of water tower and erection of 2No. 10M3 plastic tanks - Njabini ward	Construction of water tower and erection of 2No. 10M3 plastic tanks - Njabini ward	1,700,000	100%	100%	1,697,289	1,697,289	100%	complete
Replacement of pump motor - Coloboise Borehole WP - Njabini ward	Replacement of pump motor - Coloboise Borehole WP - Njabini ward	500,000	100%	100%	499,500	499,500	100%	complete
Supply and laying of assorted pipes and fittings - Gathaara Ward	Supply and laying of assorted pipes and fittings	1,000,000	100%	100%	994,480	994,480	100%	complete
St. Mary borehole - tank replacement - Engineer ward	tank replacement	700,000	100%	100%	510,000	510,000	100%	complete

Solarization of mutharaba borehole - Murungaru ward	Solarization	2,000,000	100%	100%	1,999,900	1,999,900	100%	complete
Kiambogo borehole- Erection of 50M3 steel water tank and related works - Murungaru ward	Erection of 50M3 steel water tank and related works	40,000,000	100%	100%	3,482,504	3,482,504	100%	complete
Supply of assorted pipes and accessories - Geta ward	Supply of assorted pipes and accessories	1,500,000	100%	100%	1,485,911	1,485,911	100%	complete
Muhonia Turasha booster borehole- installation of submersible pump and solarization & construction of water tower and erection of 2No. 10M3 plastic tanks - Githioro ward	Installation of submersible pump and solarization & construction of water tower and erection of 2No. 10M3 plastic tanks	6,500,000	100%	100%	6,481,288	6,481,288	100%	complete
Aberdare WP- 100M3 Masonry tank at Migaa - Githioro ward	Construction 100M3 Masonry tank at Migaa	3,000,000	100%	100%	2,498,462	2,498,462	100%	complete
Supply of assorted pipes and accessories- Dry Area - Githioro ward	Supply of assorted pipes and accessories - Dry Area	500,000	100%	100%	499,500	499,500	100%	complete

Umoja borehole equipping-Submersible pump and solarization -Wanjohi ward	equipping-Submersible pump and solarization	4,000,000	100%	100%	3,995,390	3,995,390	100%	complete
Umoja borehole - construction of water tower and erection of 50M3 steel water tank - Wanjohi ward	construction of water tower and erection of 50M3 steel water tank	3,500,000	100%	100%	3,472,305	3,472,305	100%	complete
Umoja borehole assorted pipes - Wanjohi ward	Supply of assorted pipes - Wanjohi ward	30,000,000	100%	100%	2,998,142	2,998,142	100%	complete
Assorted pipes and fittings - Wanjohi ward	Assorted pipes and fittings - Wanjohi ward	5,000,000	100%	100%	4,498,616	4,498,616	100%	complete
Assorted pipes and fittings-Magomano Water project - Wanjohi ward	Assorted pipes and fittings-Magomano Water project - Wanjohi ward	1,000,000	100%	100%	999,987	999,987	100%	complete
Kirima borehole steel tank - Kipipiri ward	Construction of steel tank - Kipipiri ward	3,500,000	100%	100%	3,498,786	3,498,786	100%	complete
Hawamwiko borehole-Equipping with submersible pump and solarization -Kipipiri ward	Equipping with submersible pump and solarization -Kipipiri ward	4,000,000	100%	100%	3,988,200	3,988,200	100%	complete
Supply and delivery of plastic water tanks -Kipipiri ward	Supply and delivery of plastic water tanks - Kipipiri ward	2,000,000	100%	100%	1,904,897	1,904,897	100%	complete

Supply and delivery of 10m3 plastic tanks - Kipipiri ward	Supply and delivery of 10m3 plastic tanks - Kipipiri ward	500,000	100%	100%	500,000	-	100%	complete
Assorted pipes and accessories -Kipipiri ward	Supply Assorted pipes and accessories -Kipipiri ward	2,000,000	100%	100%	1,953,617	1,953,617	100%	complete
Supply of assorted water pipes -Kaimbaga ward	Supply of assorted water pipes - Kaimbaga ward	3,000,000	100%	100%	2,929,507	2,929,507	100%	complete
Gatarwa borehole - Supply and laying of pipes - Karau ward	Supply and laying of pipes - Karau ward	500,000	100%	100%	500,000	500,000	100%	complete
Muiiri Borehole - Supply and laying of pipes - Karau ward	Supply and laying of pipes - Karau ward	500,000	100%	100%	494,016	494,016	100%	complete
Wilson borehole - Supply and laying of pipes - Karau ward	Supply and laying of pipes - Karau ward	500,000	100%	100%	500,000	500,000	100%	complete
Kagaa borehole - Supply and laying of pipes - Karau ward	Supply and laying of pipes - Karau ward	500,000	100%	100%	447,063	447,063	100%	complete
Githungo borehole - Supply and laying of pipes - Karau ward	Supply and laying of pipes - Karau ward	1,000,000	100%	100%	939,410	939,410	100%	complete
Kirimaini borehole - supply and installation of solars and pumps -Karau ward	supply and installation of solars and pumps -Karau ward	4,000,000	100%	100%	3,963,584	3,963,584	100%	complete

Matura borehole - Supply and installation of submersible pump and solar panels and construction of powerhouse -Rurii	Matura borehole - Supply and installation of submersible pump and solar panels and construction of powerhouse -Rurii	5,000,000	100%	100%	4,484,823	4,484,823	100%	complete
Supply of Assorted Pipes to various Water Projects - Kanjuiri	Supply of Assorted Pipes to various Water Projects - Kanjuiri	3,000,000	100%	100%	2,982,464	2,982,464	100%	complete
Wiyumirie 100m3 masonry tank - Kanjuiri	Wiyumirie 100m3 masonry tank - Kanjuiri	3,000,000	100%	100%	2,950,000	-	100%	complete
Matunda WP - Supply of pipes and accessories -Mirangine	Matunda WP - Supply of pipes and accessories -Mirangine	2,500,000	100%	100%	2,498,659	2,498,659	100%	complete
Kurungu WP- Supply of pipes and accessories -Mirangine	Kurungu WP- Supply of pipes and accessories -Mirangine	1,500,000	100%	100%	1,489,521	1,489,521	100%	complete
Kihuho WP- Supply of pipes and accessories -Mirangine	Kihuho WP- Supply of pipes and accessories -Mirangine	1,500,000	100%	100%	1,490,332	1,490,332	100%	complete
Rehabilitation of Gathundia borehole - Weru	Rehabilitation of Gathundia borehole - Weru	2,700,000	100%	100%	2,698,612	2,698,612	100%	complete
Supply of assorted pipes and fittings in Weru ward.	Supply of assorted pipes and fittings in Weru ward.	3,500,000	100%	100%	3,299,144	-	100%	complete

Drilling and Casing - Inooro Pry School Borehole - Weru	Drilling and Casing - Inooro Pry School Borehole - Weru	3,000,000	100%	100%	2,977,900	2,977,900	100%	complete
Supply and installation of solar powered submersible water pump and motor for Kahii-Weru Water project	Supply and installation of solar powered submersible water pump and motor for Kahii-Weru Water project	1,000,000	100%	100%	1,000,000	1,000,000	100%	complete
Inooro borehole wp- Supply and installation of submersible pump and solarization -Weru	Inooro borehole wp- Supply and installation of submersible pump and solarization -Weru	4,000,000	100%	100%	250,320	250,320	100%	complete
Equipping Mwenja borehole - Gathanji	Equipping Mwenja borehole - Gathanji	1,800,000	100%	100%	1,800,000	-	100%	complete
Construction of water tower and erection of 2-10M3 plastic tanks and water kiosk- Kabati/Mung'etho WP - Gathanji	Construction of water tower and erection of 2-10M3 plastic tanks and water kiosk- Kabati/Mung'etho WP - Gathanji	2,500,000	100%	100%	2,490,017	2,490,017	100%	complete
Construction of water tower and erection of 2-10M3 plastic tanks - Gituamba	Construction of water tower and erection of 2-10M3 plastic tanks - Gituamba	1,798,624	100%	100%	1,500,719	1,500,719	100%	complete

WP - Gathanji	WP - Gathanji							
Rehabilitati on of Boiman Borehole - Gathanji	Rehabilitat ion of Boiman Borehole - Gathanji	1,500, 000	100%	100%	1,499,277	1,499,277	100%	complete
Equipping Plot 17 Borehole with submersible pump and solars - Shamata	Equipping Plot 17 Borehole with submersibl e pump and solars -Shamata	5,500, 000	100%	100%	5,499,164	5,499,164	100%	complete
Hydrogeolo gical survey, EIA, Drilling and casing Kihuko borehole & constructio n of a 100M3 Nazareth Masonry tank- Shamata ward	Hydrogeol ogical survey, EIA, Drilling and casing Kihuko borehole & constructio n of a 100M3 Nazareth Masonry tank- Shamata ward	5,500, 000	100%	100%	5,498,688	5,498,688	100%	complete
Supply of assorted pipes and fittings - Leshau pondo	Supply of assorted pipes and fittings - Leshau pondo	600,00 0	100%	100%	599,795	599,795	100%	complete
Nduthi- karugutu W/P- constructio n of a water intake and supply and installation of water pump and solar panels-M/s Skylane Solutions - Karau	Nduthi- karugutu W/P- constructio n of a water intake and supply and installation of water pump and solar panels-M/s Skylane Solutions - Karau	4,400, 000	100%	100%	4,400,000	-	100%	complete

Rurii Plot 10 borehole WP- Water Reticulation -Rurii	Rurii Plot 10 borehole WP- Water Reticulation -Rurii	1,600,000	100%	100%	1,590,750	1,590,750	100%	complete
Water infrastructural Development pending bills	Water infrastructural Development pending bills		100%	100%	-	-		
Kagaa borehole drilling and casing - Karau ward-JOHNAPRI L LOGISTICS LIMITED FY 2023-24 -Karau	Kagaa borehole drilling and casing - Karau ward-JOHNAPRI L LOGISTICS LIMITED FY 2023-24 -Karau	3,000,000	100%	100%	2,997,280	2,997,280	100%	complete
Drilling and casing of Kahiga Umoja B/h in Kipipiri ward JACKIED ANIEL ENTERPRISES - Kipipiri	Drilling and casing of Kahiga Umoja B/h in Kipipiri ward JACKIED ANIEL ENTERPRISES - Kipipiri	3,083,625	100%	100%	3,083,625	3,083,625	100%	complete
Githima water project - supply and laying of pipes - Mirangine ward FADRAM ENTERPRISES	Githima water project - supply and laying of pipes - Mirangine ward FADRAM ENTERPRISES		100%	0%	-	-	0%	
Nyandundo borehole drilling (Mirangine) and Weru-Kariko water project additional solar panels (Weru	Nyandundo borehole drilling (Mirangine) and Weru-Kariko water project additional solar	4,000,000	100%	30%	2,997,550	2,997,550	30%	ongoing

ward) - SHERLYN HOLDING S LTD FY 2022-23	panels (Weru ward) - SHERLYN HOLDING S LTD FY 2022- 23							
Kirimaini Borehole- Drilling and Casing - Karau Ward- FY 2023-24 - M/s Aliwanji ltd	Kirimaini Borehole- Drilling and Casing - Karau Ward- FY 2023-24 - M/s Aliwanji ltd	2,499, 816	100%	100%	2,499,816	2,499,816	100%	complete
Kibuyu water project- installation of booster pump, additional solar panel and supply of pipes & fittings- Magumu Ward FY2023- 24- M/s MABAC Enterprises	Kibuyu water project- installation of booster pump, additional solar panel and supply of pipes & fittings- Magumu Ward FY2023- 24- M/s MABAC Enterprises	1,998, 843	100%	100%	1,998,843	1,998,843	100%	complete
Installation of Solar for water distribution in the arboretum - Ol'Kalou arboretum- M/s Civitra company limited	Installation of Solar for water distribution in the arboretum - Ol'Kalou arboretum- M/s Civitra company limited	2,158, 122	100%	100%	2,158,122	2,158,122	100%	complete

Gatamaiyu Water project- Constructio n of water tower and erection of 2No. 10M3 plastic water tanks- North Kinangop Ward- FY 2023-24- Shar Shar Enterprises	Gatamaiyu Water project- Constructi on of water tower and erection of 2No. 10M3 plastic water tanks- North Kinangop Ward- FY 2023-24- Shar Shar Enterprises	1,699,830	100%	100%	1,699,830	1,699,830	100%	complete
Gituamba borehole drilling and casing and supply of assorted pipes- Mirangine Ward- FY 2024-25 M/s Kenwiz Global Limited	Gituamba borehole drilling and casing and supply of assorted pipes- Mirangine Ward- FY 2024-25 M/s Kenwiz Global Limited	4,997,960	100%	0%	4,997,960	4,997,960	0%	
Kagongo Borehole - Drilling and Casing- FY 2023-24 - Kipipiri Ward - M/s Halukel Enterprises Limited	Kagongo Borehole - Drilling and Casing- FY 2023-24 - Kipipiri Ward - M/s Halukel Enterprises Limited	3,099,780	100%	100%	3,099,780	3,099,780	100%	complete
Raigiri w/p - Constructio n of 100M3 masonry water storage tank- Gathaara Ward FY 2024-25- M/s Frapert Constructio	Raigiri w/p - Constructi on of 100M3 masonry water storage tank- Gathaara Ward FY 2024-25- M/s	1,877,338	100%	100%	1,877,338	1,877,338	100%	complete

n Company Ltd	Frapert Constructi on Company Ltd							
OLWASC O - Assorted pipes and fittings	OLWASC O - Assorted pipes and fittings	1,709,523	100%	100%	1,709,523	1,709,523	100%	complete
Nyandawas - Production and Consumer meters	Nyandawas - Production and Consumer meters	1,939,079	100%	90%	1,939,079	-	90%	Not paid
Unclogging Storm Water Drainages- Ndaragwa Central	Unclogging Storm Water Drainages- Ndaragwa Central	984,596	100%	100%	984,596	984,596	100%	complete
Tree planting in institutions- Ndaragwa Central	Tree planting in institutions - Ndaragwa Central	1,500,000	100%	100%	1,496,658	1,496,658	100%	complete
Shamata - Supply of LPG gas cylinders 6Kg, Gas and burner- Simbara	Shamata - Supply of LPG gas cylinders 6Kg, Gas and burner- Simbara	1,998,731	100%	100%	1,598,251	1,598,251	100%	complete
Supply of LPG cylinder to the Elderly- Olbolosat Shamata	Supply of LPG cylinder to the Elderly- Olbolosat Shamata	2,998,380	100%	100%	2,998,380	2,998,380	100%	complete

World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant Bal b/f FY 2024-25	World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant Bal b/f FY 2024-25	92,758,395	100%	100%	83,482,556	83,482,556	100%	complete
World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment-County Contribution- Bal b/f FY 2024-25	World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment - County Contribution- Bal b/f FY 2024-25	21,574,159	100%	0%	-	-	0%	Funds not transferred to SPA
World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant	World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant	104,000,000	100%	0%	-	-	0%	Funds not received

County Contribution - Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant-County Climate change fund	County Contribution - Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant-County Climate change fund	66,000,000	100%	100%	66,000,000	66,000,000	100%	complete
County Contribution - Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant-County Climate change fund-County Contribution- Last mile reticulation - Rurii	County Contribution - Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant-County Climate change fund-County Contribution- Last mile reticulation - Rurii	4,000,000	100%	100%	4,000,000	4,000,000	100%	complete

County Contribution - Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant- County Climate change fund- County Contribution- Last mile reticulation - Michore borehole	County Contribution - Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant- County Climate change fund- County Contribution- Last mile reticulation - Michore borehole	4,000,000	100%	100%	4,000,000	4,000,000	100%	complete
Tree planting in the Arboretum	Tree planting in the Arboretum	300,000	100%	100%	292,500	292,500	100%	complete
Ol'Kalou arboretum-Signages (Main road and inside the Arboretum)	Ol'Kalou arboretum-Signages (Main road and inside the Arboretum)	500,000	100%	20%	-	-	20%	ongoing
Trade, Industrialization, Cooperative Development and Partnership								
Project name and location (Ward/Sub County/Countywide)	Description of Activities	Estimated Cost (Kshs.)	Target	Achievement	Contract sum (Kshs)	Actual cumulative cost (KShs.)	Status	Remarks
Industrial Development								
Equipment support to Cottage industries (Captain and Geta) - Captain and Geta	Procurement and distribution of the equipment	2,400,000	100%	100%	2,399,800.00	2,399,800	100%	Paid
Leveling and compaction of Geta	Leveling and compaction of Geta	1,000,000	100%	100%	957,258.00	957,258	100%	Paid

Juakali centre - Geta	Juakali centre - Geta							
County Aggregation and Industrial Parks (CAIPS) Programme	Construction works of the County Aggregation and Industrial Parks (CAIPS) Programme	250,000,000	100%	20%		-	20%	ongoing
County Aggregation and Industrial Parks (CAIPS) Programme - County Contribution in SPA	County Aggregation and Industrial Parks (CAIPS) Programme - County Contribution in SPA	14,592,550	100%	20%		-	20%	ongoing
Trade Development								
Upgrading of markets- Ol-joro- orok - Weru Ward	Upgrade works	990,385	100%	100%	990,385.00	990,385	100%	paid
Karangatha Market Rehabilitation - Nyakio ward	Market rehabilitation works	1,000,000	100%	100%	999,152.60	999,152	100%	paid
Maintenance of markets - Various Wards	Maintenance works	1,000,000	100%	100%	99,999.99	-	100%	awaiting payment
Rehabilitation and Maintenance of Njabini Market - Njabini ward	Rehabilitation and Maintenance works	997,030	100%	100%	997,030.00	997,030	100%	
Rehabilitation and maintenance (Boiman) - Gathanji	Rehabilitation and Maintenance works	994,406	100%	0%	994,405.60	-	0%	Not started
Construction of a Public toilet -Muthiga Trading Centre -	Construction works	800,000	100%	0%	795,369.95	-	0%	Not started

Leshau Pondo								
Meter separation for Geta Market stalls - Geta	Meter separation for Geta Market stalls	1,788,000	100%	100%	1,500,000.00	1,500,000	100%	Paid (Kenya Power)
Weights and Measures								
Renovation and refurbishment of Weights & Measures Office	Renovation and refurbishment works	300,000	100%			-		
Co-operative Development								
Support to farmers cooperatives (seeds/seedlings, milk cans etc) - Various Wards	Support to farmers cooperatives (seeds/seedlings, milk cans etc) - Various Wards	1,984,000	100%	100%	1,984,000.00	1,984,000	100%	paid
Support Mikeu Cooperative Society with a motor cycle - Mikeu Cooperative	Procurement and delivery of a motor cycle to Mikeu Cooperative	300,000	100%		270,000.00	-	100%	awaiting payment
Support to Gwami United Sacco - Installation of Internet and Softwares-Mirangine ward	Installation of Internet and Softwares-Mirangine ward	1,000,000	100%	100%	920,000.00	-	100%	awaiting payment
Support to Kinangop boost Sacco - Installation of software - Njabini ward	Installation of software	2,500,000	100%	100%	2,400,000.00	2,400,000	100%	Paid

Support to Aberdare Sacco installation of software - Gathaara ward	Installation of software	2,500,000	100%	100%	2,430,000.00	2,430,000	100%	Paid
Support to Olkalou Dairy Co-operative Society - Purchase of desktops and installation of internet - Kaimbaga ward	Procurement of desktops and installation of internet	1,000,000	100%	100%	995,000.00	-	100%	awaiting payment
Support to Nyamarura sacco - purchase of desktops and installation of internet - Charagita	purchase of desktops and installation of internet	1,000,000	100%	100%	950,000.00	-	100%	awaiting payment
Support to Nyanda Sacco - Installation of software- Kiriita Ward	Installation of software	2,212,000	100%	100%	2,490,000.00	-	100%	awaiting payment
Support to Ranyana Co-operative society - Ndaragwa Central	Support to Ranyana Co-operative society	1,000,000	100%	100%	985,000.00	-	100%	awaiting payment
Support to co-operatives with 50 litres capacity milk cans - Ndaragwa Central	Procurement and delivery of 50 litres capacity milk cans	1,000,000	100%	100%	980,000.00	-	100%	awaiting payment
Renovation of Malewa Co-operative Society offices - Kipipiri ward	Renovation works	1,500,000	100%	100%	1,499,698.50	-	100%	awaiting payment

Youth Affairs, Sports and Innovation								
Murungaru	Construction of a 3 door pit latrine toilet in Murungaru playing field	1,200,000	3 door pit latrine	3 door pit latrine	1,173,200	1,173,200	100%	Complete, payment done
Ndaragwa Central	Upgrade of Kanyagia playing field (Levelling, backfilling, grass planting and installation of standard goal posts)	2,800,000	Levelling, backfilling, grass planting and installation of standard goal posts)	Levelling, backfilling, grass planting and installation of standard goal posts)	2,796,236	2,796,236	100%	Complete, payment done
Kipipiri	Upgrade of Wakirogo playing field (gravelling and compacting, perimeter chain link repair, volleyball court and installation of standard goal posts)	1,500,000	(gravelling and compacting, perimeter chain link repair, volleyball court and installation of standard goal posts)	(gravelling and compacting, perimeter chain link repair, volleyball court and installation of standard goal posts)	1,499,406	0	70%	Works ongoing
Kiriita	Establishment of a youth empowerment centre	2,400,000	Development of a youth Centre	Development of a youth Centre	2,302,740	2,302,740	100%	Complete, payment done
Agriculture, Agribusiness, Livestock and Fisheries								
Crop Development								
Crop farming promotion - Certified	Purchase and distribution of	1,800,000	100%	100%	1,800,000	1,800,000	Seeds delivered and	Seeds delivered and distributed

seeds (Maize)-Karau ward	Farm inputs to farmers						distrib uted	
Crop farming promotion - Certified seeds (Maize)-Rurii	Purchase and distributio n of	2,000,000	100%	100%	2,000,000	2,000,000	Seeds delive red and distrib uted	Seeds delivered and distributed
	Farm inputs to farmers							
Crop farming promotion - Certified seeds (Maize)-Kaimbaga ward	Purchase and distributio n of	2,000,000	100%	100%	2,000,000	2,000,000	Seeds delive red and distrib uted	Seeds delivered and distributed
	Farm inputs to farmers							
Solar panel lithium battery for incubator-Kaimbaga ward	Purchase and distributio n of	1,000,000	100%	100%	1,000,000	1,000,000	delive r ed	Done
	Solar panel lithium battery							
Support to Gatondo co-operative society with potato seeds and herbicides - Wanjohi ward	Purchase and distributio n of potato seeds	800,000	100%	0%	800,000	0	Awar d	Not delivered
							ed	
Crop farming promotion - Certified seeds (Maize)-Wanjohi ward	Purchase and distributio n of	3,000,000	100%	100%	3,000,000	3,000,000	Seeds delive red and distrib uted	Seeds delivered and distributed
	Farm inputs to farmers							
Crop farming promotion – Certified/Clean seeds (potato)-Wanjohi ward	Purchase and distributio n of	1,500,000	100%	0%	1,500,000	0	Awar d	Not delivered
	Farm inputs to farmers						ed	
Crop farming promotion – Mirangine	Purchase and distributio n of	1,000,000	100%	100%	1,000,000	1,000,000	Seeds delive red and distrib uted	Seeds delivered and distributed
	Farm inputs to farmers							

Crop farming promotion (Certified maize seeds)- Leshau Pondo	Purchase and distribution of	1,250,000	100%	100%	1,250,000	1,250,000	Seeds delivered and distributed	Seeds delivered and distributed
	Farm inputs to farmers							
Crop farming promotion – Shamata	Purchase and distribution of	3,500,000	100%	100%	3,500,000	3,500,000	Seeds delivered and distributed	Seeds delivered and distributed
	Farm inputs to farmers							
Crop farming promotion (Certified maize seeds)- Ndaragwa Central	Purchase and distribution of	1,000,000	100%	100%	1,000,000	1,000,000	Seeds delivered and distributed	Seeds delivered and distributed
	Farm inputs to farmers							
Crop farming promotion – Clean/certified seeds (Maize, peas etc)- Njabini	Purchase and distribution of	1,000,000	100%	100%	1,000,000	1,000,000	Seeds delivered and distributed	Seeds delivered and distributed
	Farm inputs to farmers							
Propagation of potato seeds for Charagita at Ol'JoroOrok training centre - Charagita ward	Purchase and distribution of	3,000,000	100%	0	3,000,000	0	awarded	Not delivered
	Farm inputs to farmers							
IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	Support to farmers	231,068,805	100%	100%	231,068,805	231,068,805	Done	Done
National Agricultural Value Chain Development Project	Support to farmers	10,000,000	100%	100%	10,000,000	10,000,000	compl	Done
							ete	

(NAVCDP) - County contribution FY 2024/2025/ 2025/2026								
Kenya Agricultural Business Development Project (KABDP)	Kenya Agricultural Business Development Project (KABDP)	10,920,000	0%	0%	0	0	Project has not kicked up	Project has not kicked up
Kenya Agricultural Business Development Project (KABDP) county contribution	Kenya Agricultural Business Development Project (KABDP) county contribution	3,000,000	0%	0%	0	0	Project has not kicked up	Project has not kicked up
Input subsidy - Procurement and distribution of subsidized fertilizer	Input subsidy - Procurement and distribution of subsidized fertilizer	123,620,000	100%	0%	123,620,000	123,620,000	Fertilizer Procured & supplied by NCPB	Fertilizer Procured & supplied by NCPB
Agriculture Institutions' Revolving Fund- Ol'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	Agriculture Institutions' Revolving Fund- Ol'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	5,000,000	100%	100%	5,000,000	5,000,000	ongoing	ongoing
Stocking of dams and ponds with fingerlings	Stocking of dams and ponds with fingerlings	100,000	100%	0%	100,000	0	Requis ition done	Not started

Supplies for Production-trout fish feeds and feed medicine	Supplies for Production-trout fish feeds and feed medicine	300,000	100%	0%	300,000	0	Requisitions	Not started
Refurbishment and improvement of the fish hatchery units	Refurbishment and improvement of the fish hatchery units	1,000,000	100%	0%	1,000,000	0	Requisitions	Not started
Vaccination equipment	Vaccination equipment	600,000	100%	100%	600,000	600,000	Supplied	Done
Supplies for Production-Acaricides and drugs (East Coast Fever Control Program)	Supplies for Production-Acaricides and drugs (East Coast Fever Control Program)	2,000,000	100%	100%	2,000,000	2,000,000	Supplied	Done
Purchase of vaccines & sera (vaccination program)	Purchase of vaccines & sera (vaccination program)	5,000,000	100%	40%	2,000,000	2,000,000	Supplied	Done
Repair of county slaughter houses	Repair of county slaughter houses	500,000	100%	30%	500,000	149,395	Repair ongoing	Done
Veterinary supplies and materials	Veterinary supplies and materials	500,000	100%	100%	500,000	500,000	Supplied	Done
Purchase of PPE and Meat marking ink	Purchase of PPE and Meat marking ink	700,000	100%	100%	700,000	700,000	Supplied	Delivered
Rehabilitation of Tulaga veterinary laboratory	Rehabilitation of Tulaga veterinary laboratory	1,000,000	100%	100%	1,000,000	1,000,000	Repair ongoing	Delivered
Subsidized AI Programme	Subsidized AI Programme	43,350,000	100%	79%	43,350,000	18,337,500	ongoing	Delivered

Livestock sale yard bill and policy-drafting and enactment		1,000,000	100%	100%	1,000,000	1,000,000	100%	Awaiting approval by the CA
Registration of animals with Kenya Stud-Book	Registration of animals with Kenya Stud-Book	1,000,000	100%	100%	500,000	500,000	100%	Delivered
Pending bill paid- Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23- GEWILS CONSTRUCTION AND TECHNOLOGY LTD	Pending bill	0	100%	100%	2,399,825	0	100%	NOT PAID
Kaimbaga - Support to poultry farmers with solarized incubators/ fertilized eggs- FY 2024-25 - Urecy Ventures	Pending bill	0	100%	100%	1,300,000	0	100%	NOT PAID
North Kinangop Ward- Supply of breeding stock- FY 2024-25- M/s Shar Shar Enterprises	Pending bill	0	100%	100%	2,499,000	0	100%	NOT PAID
Pending bill paid- Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23-	Pending bill	0	100%	27.2 %	2,498,000	0	100%	NOT PAID

HILLFROST COMPANY LTD								
Supply and delivery of sheep-Charagita ward- FY 2024-25 M/s Singamon Investments Limited	Pending bill	0	100%	100%	1,494,929	0	100%	NOT PAID
Bee farming promotion - Supply and distribution of honey harvesting equipment-Gathaara	Fund) - Agricultural	400,000	100%	0%	400,000	0	Supplied awaiting payment	Supplied awaiting payment
	Institutions							
Bee farming promotion - Supply and distribution of honey farming equipment-Charagita	Supplies for production - Acaricides and drugs(East Coast Fever Control Program)	1,000,000	100%	100%	1,000,000	984,295	Supplied awaiting payment	Supplied awaiting payment
Weru ward-Purchase and distribution of incubators	Purchase of vaccines & sera(vaccination program)	300,000	100%	0%	300,000	0	Supplied awaiting payment	Supplied awaiting payment
Livestock farming promotion (Sheep farming breeding stock) - North Kinangop	Supply & Delivery of AI consumables	2,000,000	100%	100%	2,000,000	1,999,000	Supplied awaiting payment	Supplied awaiting payment
Livestock farming promotion-Rurii	Supply & Delivery of A.I. Computer	500,000	100%	50%	300,000	297,389	Supplied awaiting payment	Supplied awaiting payment

Poultry farming promotion-Gatimu Ward	Supply & delivery of Vaccination and Meat inspection equipment	3,000,000	100%	0%	3,000,000	0	Supplied awaiting payment	Supplied awaiting payment
Livestock farming promotion-Weru	Promotion of fruit seedlings-apples & Avacado		100%	0%	3,000,000	0	Supplied awaiting payment	Supplied awaiting payment
Livestock farming promotion-Mirangine	Kipipiri ward-crop farming promotion farm inputs		100%	0%	1,000,000	0	Supplied awaiting payment	Supplied awaiting payment
Livestock farming promotion (Sheep farming breeding stock)-Charagita	Supply of handheld Tractor	2,000,000	100%	100%	2,000,000	2,000,000	Supplied awaiting payment	Supplied awaiting payment
Livestock farming promotion-Shamata	Supply of		100%	100%	4,000,000	3,836,150	Supplied awaiting payment	Supplied awaiting payment
	Fertilizer Njabini							
Shamata Ward-Support to poultry farmers group with parental stock-Simbara		3000000		0%	3,000,000	0	Supplied awaiting payment	Supplied awaiting payment

National Government - Financial support to various livestock value chains		135,210,000			135,210,000	135,210,000	Initial 9 milk coolers were delivered, distributed and installed at various cooperatives (6 milk coolers each @2000 lts, 2 milk coolers each @5000 lts and 1 milk cooler each @10,000 lts)	9 milk coolers were delivered, distributed and installed at various cooperatives
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INFRASTRUCTURE SECTOR

Lands, Physical Planning, Housing and Urban Development

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Acquisition of specialized equipment	Acquired specialized equipment (mapping drone)	10,000,000	1	0	-	None	0%	There was no successful binder Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Kiambogo cooperative Geta ward	2,000,000	1	0	-	0	0%	Binders quotations were higher than allocated funds Funds reallocated in the supplementary budget

Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities - Magumu ward	1,800,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities - Nyakio ward	2,000,000	1	0	-	0	20%	Site visit done -File already in the procurement office (landmark access road) Kabugu Ruara Wanjama & Milka Wanjiru Gathogo (Nya/Njabini / 10700 & Nya/Njabini/ 11104)-Need additional funds of Kshs. 200,000/- in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Nyakio cemetery Nyakio ward	6,000,000	1	0	-	0	20%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Miti-iri borehole-Githabai ward	700,000	1	0	-	0	80%	Complete and paid

Acquisition of land for public amenities	Acquisition of land for public amenities / Chuma ECDE Land - Gathaara ward	600,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Maina-Munoru-Mutamaiyu access road - Gathaara ward	1,000,000	1	0	-	0	0%	Procurement complete pending payment
Acquisition of land for public amenities	Acquisition of land for Norfolk-Kariahu access road- Gathaara ward	1,000,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities - North Kinangop ward	1,500,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Maningi ECDE- Githioro ward	500,000	1	0	-	0	40%	Procurement process complete awaiting payment
Acquisition of land for public amenities	Acquisition of land for Ithagu access road Turasha-	1,000,000	1	0	-	0	40%	Procurement process complete awaiting payment

	Githioro ward							
Acquisition of land for public amenities	Acquisition of land for Kibonde Access Road Githioro ward	250,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Kieni access road-Kaimbag a ward	800,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for access road to dam and other public amenities - Silanga-Rurii ward	1,000,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for public amenities - Kiambururu Borehole -	800,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for public amenities - Charagita public toilet	3,000,000	1	0	-	0	0%	Funds reallocated in the supplementary budget

Acquisition of land for public amenities	Acquisition of land for access roads Mikeu-	200,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Thaba ECDE (Leah Wanjiku Kung'u) -	800,000	1	0	-	0	60%	There is an existing ECDE- Site visit done- Land ownership documents submitted- Susan Nyokabi Kungu (Nyandarua/ Gilgil West/2593)- Sale Agreement signed-LCB consent to transfer obtained
Acquisition of land for public amenities	Acquisition of land for Ndeiya ECDE -	1,200,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for access road	1,200,000	1	0	-	0	40%	Site visit done -Ownership documents submitted as follows; Josiah Kariuki Ngunyi (Nyandarua/ Wanjohi/2425)-Requested the Roads department to ascertain the best route for the proposed access road, consent obtained
Acquisition of land for public amenities	Acquisition of land for public amenities	1,200,000	1	0	-	0	0%	Site visit done

	- Kariki village-							
Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities - Mbuyu Kahuho Community social hall-	600,000	1	0	-	0	20%	Site visit done -The land is already registered under the community- Conduct a need assessment -The proposed land may not be procurable within the current financial year, tender document submitted
Acquisition of land for public amenities	Acquisition of land for Kandeto - Chege Access Road -	2,000,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of Gituamba Road access road- Mirangine	2,000,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities - Nyakiambi- Gichia Access Road- Mirangine	1,300,000	1	0	-	0	40%	Procurement process complete awaiting payment

Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities - Kibendera Pry Sch Access Road-	800,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for access roads and other public amenities -	1,500,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Mirangine Stadium	7,000,000	1	0	-	0	0%	Funds reallocated in the supplementary budget
Acquisition of land for public amenities	Acquisition of land for Engineer Stadium	6,000,000	1	0	-	0	10%	Land not procurable
Acquisition of land for public amenities	Acquisition of land for access road to the Engineer market	1,800,000	1	0	-	0	0%	Land not procurable
Acquisition of land for public amenities	Acquisition of Land for Engineer municipality dumpsite	10,000,000	1	0	-	0	10%	Land was not available Funds reallocated in the supplementary budget

Acquisition of land for public amenities	Acquisition of Land for Mairo-Inya municipality dumpsite	5,000,000	1	0	-	0	10%	Land procured awaiting payment
physical and development land use plans	Completion of physical and development land use plans for Leshau, Igwamiti, Kiriogo, Michore and Njabini	2,100,000	-			0	0%	Bids received higher than allocated funds
Upgrade of urban areas	Construction of concrete water point in Miharati market-	500,000	-			0	0%	Funds reallocated in the supplementary budget
Upgrade of urban areas	Oljororok Town drainage works	2,000,000	-			0	30%	Funds reallocated in the supplementary budget
Upgrade of urban areas	Public toilet-Mawingu in Githioro Ward	2,000,000	-			0	10%	works complete awaiting payment
Upgrade of urban areas	Upgrade of towns-Nyakio	2,000,000	-			0	0%	Funds reallocated in the supplementary budget
Upgrade of urban areas	Njabini Drainage works-Njabini Ward	2,000,000	-			0	30%	Awarded works ongoing

Housing development	County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses - Nyahururu Kaimbagwa ward	4,000,000	-			0	0%	Funds reallocated in the supplementary budget
Mairo-Inya municipality								
Kiriita, Leshau pondo, Ndaragwa Central, Gatimu wards	Procurement and distribution of skip bins	4,800,000	skip bins	skip bins	4,800,000	4,800,000	100	Complete, payment done
Mairo-Inya municipality	Procurement of a garbage truck	13,000,000	garbage truck	garbage truck	13,000,000	13,000,000	100	Complete, payment done
Engineer municipality								
Procurement of skip bins for towns within Engineer municipality	Procurement of skip bins	3,000,000					60%	Procured awaiting supply
Procurement of litter bins	Procurement of litter bins	500,000					0%	Funds reallocated in the supplementary budget
Procurement of office furniture for municipality offices	Procurement of office furniture	1,400,000					60%	paid and delivered
Procurement of garbage truck for Engineer municipality	Procurement of garbage truck	13,500,000					60%	Procured awaiting delivery
Renovation of offices for Engineer municipality	Renovation of offices	1,000,000					50%	Works complete awaiting payment
Olkalou municipality								
Procurement of skip bins Olkalou municipality	Procurement and distribution	2,000,000					90%	Payment done awaiting delivery

	on of skip bins							
Procurement of furniture for the social hall and paving block plant of kalou municipality	Procurement of furniture for the social hall and paving block plant	1.000.000					100 %	paid and delivered
Leveling and beautification of social hall compound of kalou municipality	Leveling and beautification of social hall compound	700,000					90 %	Works complete awaiting payment
Procurement of a garbage truck of kalou municipality	Procurement of a garbage truck	13,500,000	1	1				payment done awaiting delivery

ROADS, TRANSPORT, ENERGY & PUBLIC WORKS

Purchase Road Equipment (1 Back Hoe)	Construction of road and civil works (grading, gravelling, spot patching, culverts installation and drainage works)	153KM grading and gravelling- Contractual machinery 395KM gravelling 1,000KM grading	168 KM grading and gravelling- Contractual machinery 495KM gravelling 950KM grading	13,000,000	13,000,000	-	-	
Road improvement and maintenance using county in-house roadwork machinery				9,500,000	9,500,000	9,500,000	100	complete
Road improvement and maintenance using hired machinery (including gravel)				4,500,000	4,500,000	3,991,002	100	complete
Wa Monicah Road				3,269,382	3,269,382	3,269,381	100	complete
Wa Nyambura Road				-	-	-	100	complete
Jeremiah Road				2,489,501	2,489,501	2,489,500	100	complete

Wamuthoni Road			2,499,735	2,499,735	2,499,735	100	complete
Assorted culverts			1,999,141	1,999,141	1,999,141	100	complete
Assorted roadworks			2,000,000	2,000,000	1,998,879	100	complete
Road improvement and maintenance using county in-house roadwork machinery			4,000,000	4,000,000	4,000,000	100	complete
Road improvement and maintenance using hired machinery- Nyakio ward second phase			5,000,000	5,000,000	-	100	complete
Road improvement and maintenance using hired machinery			6,000,000	6,000,000	6,000,000	100	complete
Assorted Roadworks- Nyakio			3,000,000	3,000,000	2,955,440	100	complete
Assorted culverts- Nyakio			1,998,379	1,998,379	1,998,379	100	complete
Supply of gravel			2,000,000	2,000,000	2,000,000	100	complete
Rebecca Road Nyakio			2,000,000	2,000,000	2,000,000	100	complete
Mukiri Roads- Nyakio			-	-	-	-	
Road improvement and maintenance using county in-house roadwork machinery			3,000,000	3,000,000	3,000,000		
Road improvement and maintenance under				-	-		

contractual works							
Road improvement and maintenance using hired machinery			15,000,000	15,000,000	15,000,000	100	complete
Kiarie Road			2,994,829	2,994,829	2,994,830	100	complete
Supply of gravel			3,000,000	3,000,000	3,000,000		complete
Assorted Culverts- Githabai Ward			2,991,002	2,991,002	2,991,002	100	complete
Drainage works - Labour based contracting			-	-	-	-	
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	complete
Road improvement and maintenance under contractual works				-	-		
Road improvement and maintenance hired machinery (Framework)			3,500,000	3,500,000	3,500,000	100	complete
Supply of gravel			3,000,000	3,000,000	2,999,700		complete
Coloboise Roads			5,000,000	5,000,000	4,998,884	100	complete
Kianjata/Line Moja Roads - Spot patching			2,000,000	2,000,000	-		complete
Ngero-Gikuyu Road			1,915,635	1,915,635	-	100	complete

Assorted roadworks- Njabini				2,454,221	2,454,221	2,454,221	100	complete
Assorted culvert installation and drainage works- Njabini Ward				3,948,859	3,948,859	3,948,858	100	complete
Road improvement and maintenance using county in-house roadwork machinery				2,000,000	2,000,000	2,000,000	100	complete
Road improvement and maintenance under contractual works				-	-	-	100	complete
Road improvement and maintenance using hired machinery (Framework)				6,000,000	6,000,000	6,000,000	100	complete
Road improvement and maintenance using hired machinery (Including gravel)- Gathaara				5,000,000	5,000,000	-	100	complete
Supply of gravel				4,500,000	4,500,000	3,000,000	100	complete
Assorted culverts				1,981,508	1,981,508	1,981,508	100	complete
Kihara Road				1,836,978	1,836,978	1,836,978	100	complete
Assorted contractual roadworks				4,000,000	4,000,000	3,943,708	100	complete
Drainage works - Labour based contracting				1,000,000	1,000,000	996,156	100	complete
Fuel for county in-house				2,000,000	2,000,000	2,000,000	100	complete

machinery - Gathaara ward					
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	complete
Road improvement and maintenance under contractual works			-	-	
Supply of gravel			9,800,000	9,800,000	ongoing
Hire of Machinery			3,400,000	3,400,000	ongoing
Small works- Engineer ward			3,000,000	3,000,000	complete
Mwenja Road			2,372,917	2,372,981	complete
Good Samaritan- Kibabui Road			4,000,000	4,000,000	complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	complete
Road improvement and maintenance under contractual works			-	-	complete
Road improvement and maintenance using hired machinery			5,500,000	5,500,000	complete
Supply of gravel			1,500,000	1,500,000	complete

Bypass Road			2,484,530	2,484,530	-	100	complete
Karemeri Road			1,998,475	1,998,475	-	100	complete
Nandarasi Road			1,997,445	1,997,445	-	100	complete
Ezekiel road completion			1,936,880	1,936,880	-	100	complete
Road improvement and maintenance using county in-house roadwork machinery			4,000,000	4,000,000	4,000,000	100	complete
Road improvement and maintenance under contractual works				-	-	100	complete
Road improvement and maintenance using hired machinery (Framework)			3,000,000	3,000,000	3,000,000	100	complete
Supply of gravel			2,000,000	2,000,000	2,000,000	100	complete
Kabata road			1,000,000	1,000,000	932,207	100	complete
Kamirangi concrete (Phase 2)			1,000,000	1,000,000	-	-	Ongoing
Shamata Mikaro concrete (Phase 2)			1,000,000	1,000,000	-	-	Ongoing
Kamau Kang'ethe road			1,910,544	1,910,544	1,910,544	100	complete
Pastor Wakavii Mzungi road			1,499,285	1,499,285	1,499,285	100	complete
Gaturi Wathiong'o Saba road			2,415,382	2,415,382	2,415,382	100	complete
Ndemu (Hianyu) road			1,997,793	1,997,793	1,986,764	100	complete

Assorted culverts			1,997,795	1,997,795	-	100	complete
Wangunini-Boro Road			3,994,090	3,994,090	3,994,090	100	complete
Hianyu - Ndemu Road			2,500,000	2,500,000	-	100	complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	complete
Road improvement and maintenance under contractual works				-	-		
Road improvement and maintenance using hired machinery (Framework)			8,000,000	8,000,000	8,000,000	100	complete
Gakorofa Road			1,999,924	1,999,924	1,999,924	100	complete
No. 40 - Gichigi - Gaichukuru Road			2,894,013	2,894,013	2,894,013	100	complete
No. 22 Kianjogu Road			4,500,000	4,500,000	4,499,775	100	complete
Supply of gravel for Road improvement and maintenance using county inhouse machinery and hired machinery (Framework)			3,000,000	3,000,000	3,000,000	100	complete
Assorted culverts- Geta Ward			1,543,339	1,543,339	1,543,338	100	complete
Kagimbi-Rutuba-Marimbi Road			2,990,102	2,990,102	-	100	complete

Kwa Matu - Matangi Road				4,000,000	4,000,000	3,999,160	100	complete
Road improvement and maintenance using county in-house roadwork machinery				3,000,000	3,000,000	3,000,000	100	complete
Road improvement and maintenance under contractual works					-	-		
Supply of gravel and road improvement and maintenance using hired machinery (Framework)				3,000,000	3,000,000	3,000,000	100	complete
Road improvement and maintenance using hired machinery- Gathiriga Roads				-	-	-		
Supply of gravel				-	-	-		
Supply of gravel- Mawingu & Aberdare				3,000,000	3,000,000	3,000,000	100	complete
Grading and spot patching of Konoike road & grading and graveling of Waititu and Njara Roads				4,424,218	4,424,218	-	100	complete
Sobos - Karungo road, Maingi Road & Cucu Mother Road				4,934,522	4,934,522	4,934,521	100	complete

Grading and graveling of Wangui Road & Grading and spot patching of Kibuya Road			3,000,000	3,000,000	2,138,563	100	complete
Assorted culverts-Turasha Area-Githioro Ward			600,000	600,000	595,100	100	complete
Assorted culverts-Githioro Ward			1,193,171	1,193,171	1,193,171	100	complete
Road improvement and maintenance using county in-house roadwork machinery			4,000,000	4,000,000	4,000,000	100	complete
Road improvement and maintenance under contractual works				-	-		
Foothill - Karandi Road			2,592,263	2,592,263	2,592,263	100	complete
Wa Kimotho Road			1,994,442	1,994,442	1,994,441	100	complete
Martin Road			2,991,804	2,991,804	2,974,130	100	complete
Wa Maina Road			1,000,000	1,000,000	1,000,000	20	ongoing
Kangomongo			1,995,140	1,995,140	1,995,141	100	complete
Road improvement and maintenance using county in-house roadwork machinery			3,000,000	3,000,000	3,000,000	100	complete
Road improvement and maintenance under contractual works				-	-		

Road improvement and maintenance using hired machinery (Framework)				12,000,000	12,000,000	9,000,000	100	complete
Supply of gravel				4,000,000	4,000,000	4,000,000	100	complete
Ndeiya - Small Aden road				2,918,616	2,918,616	2,918,616	100	complete
Magomano ECDE - Thing'oru dam road				2,493,840	2,493,840	2,493,840	100	complete
Kihonge - Mubau road				1,994,490	1,994,490	1,994,490	100	complete
Rayetta Road- Spot patching and drainage works				4,979,215	4,979,215	4,979,215	100	complete
Mutongoria - Mubau road				5,000,000	5,000,000	4,999,199	100	complete
Road improvement and maintenance using county in-house roadwork machinery				5,000,000	5,000,000	5,000,000	100	complete
JM primary - Mahee road				4,482,277	4,482,277	4,482,277	100	complete
Gitau - Rumathi road				2,000,000	2,000,000	2,000,000	100	complete
Gichungo road				4,391,399	4,391,399	4,391,400	100	complete
Assorted culverts				1,000,000	1,000,000	978,869	100	complete
Karima Road - Kaimbaga				4,802,967	4,802,967	4,802,966	100	complete
Sewage Road - Kaimbaga				5,000,000	5,000,000	4,965,838	100	complete
Road improvement and maintenance using county				2,000,000	2,000,000	2,000,000	100	complete

in-house roadwork machinery							
Road improvement and maintenance using hired machinery (Framework)			4,500,000	4,500,000	4,500,000	100	complete
Thaba road			1,500,000	1,500,000	1,498,022	100	complete
Muiri road			1,495,692	1,495,692	1,495,693	100	complete
Mawingu road			1,486,590	1,486,590	1,486,590	100	complete
Kirimaini road			1,500,000	1,500,000	1,489,404	100	complete
Mariba road			1,498,054	1,498,054	-	100	complete
Road improvement and maintenance using county in-house roadwork machinery			4,000,000	4,000,000	4,000,000		
Road improvement and maintenance under contractual works			-	-	-		
Njuru Githunguri Road			2,992,760	2,992,760	2,992,760	100	complete
Mbichu Kauru Road (Mchope)			1,500,000	1,500,000	1,434,155	100	complete
Silanga Wanyoike Road			-	-	-		
Wahinya - Gichungo Road (Mugathika)			-	-	-		
Mugathika-Petrol Road			3,970,272	3,970,272	-	100	complete

Kiyuu- Wa Marigo Road			1,995,045	1,995,045	1,995,045	100	complete
Mathenge Kiboi Road- Bush clearing and drainage works- Labour contracting			999,776	999,776	999,775	100	complete
Assorted Roadworks- Rurii ward			2,100,000	2,100,000	2,100,000	-	ongoing
Kibaki- Wangai- Henry Road			2,000,000	2,000,000	1,986,513		
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	Complete
Road improvement and maintenance using hired machinery (including Supply of gravel)			6,200,000	6,200,000	-	100	complete
Mbata- Kanjuiri Junction Road			2,500,000	2,500,000	2,500,000	100	Complete
Mbata - Kang'athia Junction			2,500,000	2,500,000	2,497,116	100	Complete
Rutara - Githioro Road			1,980,813	1,980,813	1,980,813	100	Complete
Tumani- Gishagi Road			2,200,000	2,200,000	-		
Mbata- Kirathimo Road			5,000,000	5,000,000	4,991,306	100	Complete
Murindati Pry Junction- Kiambururu Junction			2,422,498	2,422,498	-	100	Complete
Chamuka Road			1,498,255	1,498,255	1,498,255	100	Complete

Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	Complete
Road improvement and maintenance using hired machinery			6,000,000	6,000,000	6,000,000	100	Complete
Supply of gravel			2,800,000	2,800,000	2,800,000	100	Complete
Road improvement and maintenance using hired machinery-MOA Village Roads			3,000,000	3,000,000	3,000,000	100	Complete
Nyandundo Pry Sch-Davis Academy Road			7,500,000	7,500,000	-	80	ongoing
Kihuho Nursery-Timothy Road			3,984,542	3,984,542	3,984,542	100	Complete
Nene Road			1,000,000	1,000,000	993,564	100	Complete
Douglas Road			1,488,111	1,488,111	1,488,111	100	Complete
Forest road-Mirangine Ward			1,998,200	1,998,200	1,998,200	100	Complete
Kurungu-Headquarter Road			3,000,000	3,000,000	3,000,000	100	Complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	Complete
Road improvement and maintenance using hired machinery			4,000,000	4,000,000	4,000,000	100	Complete

Supply of gravel			2,000,000	2,000,000	2,000,000	100	Complete
SK- Memia Road			3,996,254	3,996,254	3,996,254	100	Complete
Gikurumi - Iria-ini			3,994,349	3,994,349	3,994,349	100	Complete
Concrete work- Kwa Moshu & Chief Kihuru sections			3,891,772	3,891,772	3,891,772	100	Complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	Complete
Road improvement and maintenance using hired machinery (Framework)			8,000,000	8,000,000	8,000,000	100	Complete
Gitangi road			1,997,212	1,997,212	1,992,716	100	Complete
Dam road			1,594,986	1,594,986	1,594,986	100	Complete
Thayu road			1,993,065	1,993,065	1,993,065	100	Complete
Ngano township road			2,993,588	2,993,588	-	100	Complete
PBK road			1,995,222	1,995,222	1,995,222	100	Complete
Assorted culverts			1,500,000	1,500,000	1,499,022	100	Complete
Gachuiro and Kamuyu concrete on a hill			2,903,206	2,903,206	2,903,206	100	Incomplete
Ngorongo David road			2,888,968	2,888,968	2,888,968	100	Complete
Kabucho Road			2,999,818	2,999,818	2,999,817	100	Complete

Gichaka road - Charagita ward			2,997,064	2,997,064	-	100	Complete
Gacheru road - Charagita ward			2,996,048	2,996,048	2,996,048	100	Complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	Complete
Dedan - Gachomo Road			1,500,000	1,500,000	1,498,185	100	Complete
Sila Road			1,700,000	1,700,000	1,700,000	100	Complete
Gwa Chui Road			1,788,610	1,788,610	1,788,610	100	Complete
Concrete works on a section of Chania Road			1,500,000	1,500,000	1,500,000	100	
Kinyanjui Road			3,000,000	3,000,000	2,995,287	100	Complete
General Road maintenance- Gathanji			3,000,000	3,000,000	3,000,000	100	Incomplete
Kambaa Road			2,919,872	2,919,872	2,919,872	100	Complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	complete
Road improvement and maintenance using hired machinery			6,500,000	6,500,000	6,500,000	100	complete
Supply of gravel			2,500,000	2,500,000	2,500,000	100	complete
Assorted cuverts- Gatimu			1,988,634	1,988,634	1,988,634	100	complete
Pace- Wachira Road			3,889,597	3,889,597	3,889,597	100	complete

Kanguo Road			2,000,000	2,000,000	2,000,000	100	complete
Runda B Road			2,000,000	2,000,000	1,994,119	100	complete
Road improvement and maintenance using county in-house roadwork machinery			4,000,000	4,000,000	4,000,000	100	complete
Cabro Works-Kiriita Ward			3,954,831	3,954,831	3,954,831	100	complete
Ralph Mwaniki Road			3,992,402	3,992,402	3,992,402	100	complete
Road improvement and maintenance using hired machinery			5,500,000	5,500,000	5,500,000	100	complete
Ziwaka Roads			4,992,625	4,992,625	4,992,625	100	complete
Supply of gravel			1,500,000	1,500,000	1,500,000	100	complete
Road improvement and maintenance using county in-house roadwork machinery			2,000,000	2,000,000	2,000,000	100	complete
Road improvement and maintenance using hired machinery			3,000,000	3,000,000	3,000,000	100	complete
Supply of gravel			1,000,000	1,000,000	1,000,000	100	Complete
Shauri-Kianda Road			-	-	-		
Komu-Gachuhi Road			1,500,000	1,500,000	1,497,785	100	Complete
Wa Ruth Road			1,200,000	1,200,000	-	60	ongoing

Maina-Gachuhi Road			1,928,431	1,928,431	1,928,431	100	Complete
Raicheri Road			2,000,000	2,000,000	-	100	Complete
Assorted culverts-Leshau pondo			1,000,000	1,000,000	1,000,000	100	Complete
Jerusha-Shauri 2			1,499,753	1,499,753	1,499,753	100	Complete
Ndaragwa TVET Road-Grading and culvert installation			700,000	700,000	699,753	100	Complete
Simba-Kararau Road-Grading and gravelling and culvert installation			2,913,219	2,913,219	2,913,219	100	Complete
Mzee Kararau- Wa Ndiang'ui Road			1,000,000	1,000,000	989,758		ongoing
Road improvement and maintenance using county in-house roadwork machinery			3,000,000	3,000,000	-		
Muruai road			1,997,970	1,997,970	-	100	Complete
Wangui Bridge road			1,000,000	1,000,000	998,793	100	Complete
New Kahuthu road			1,000,000	1,000,000	-	100	Complete
Thuita road			1,500,000	1,500,000	1,500,000	100	Complete
Subuku road			1,500,000	1,500,000	1,500,000	100	Complete
Zaire road			1,500,000	1,500,000	1,493,106	100	Complete
Muricho road			1,988,876	1,988,876	1,988,876	100	Complete
Kiharo road			1,464,738	1,464,738	1,464,737	100	Complete

Muti Umwe road			998,419	998,419	998,419	100	Complete
Tafaria dam road			1,464,657	1,464,657	1,464,657	100	complete
Road improvement and maintenance using hired machinery			6,200,000	6,200,000	6,200,000	100	complete
Supply of gravel			1,800,000	1,800,000	1,800,000	100	complete
Ex-Daya Road			4,813,094	4,813,094	4,813,094	100	complete
Kihuko +B731:C734R oad			5,019,115	5,019,115	5,019,115	100	complete
Gitobu Road			4,850,726	4,850,726	4,850,727	100	complete
Muhakaini Road			4,963,604	4,963,604	4,963,604	100	complete
Gakoe - Kianda Road			4,984,171	4,984,171	4,984,170	100	complete
Badilisha Road			4,973,116	4,973,116	4,973,116	100	complete
Kamaina Pry-Iria-ini Road Weru			3,907,563	3,907,563	3,907,563	100	complete
Assorted culverts -Weru			2,000,000	2,000,000	1,996,884	100	complete
Colonial village Roads - Nyakio			4,000,000	4,000,000	3,924,332	100	complete
Bara-Inya Road- Nyakio			3,937,353	3,937,353	3,937,353	100	complete
Wandirangu-Wamugi Road - Weru Ward			4,000,000	4,000,000	3,995,041	100	complete
Nguirubi road- Wanjohi Ward			4,000,000	4,000,000	3,953,934	100	complete
Chief King'ori Road - Kaimbaga			3,965,086	3,965,086	3,650,000	100	complete
Kibuki-Kamathi Road- Engineer			4,000,000	4,000,000	1,000,000	100	complete

Thiong'o Road- Githioro Ward			4,000,000	4,000,000	3,847,663	100	complete
410 Bridge - Dispensary Road - North Kinangop			3,994,009	3,994,009	-	100	complete
Matini Road- Kipipiri Ward			4,000,000	4,000,000	3,991,804	100	complete
Wa Kamau Road - Gatimu Ward			3,883,201	3,883,201	3,857,578	100	complete
Gathanji Ward- Kwa Mambo - Kiratu Road			3,990,666	3,990,666	3,990,666	100	complete
Sheria Road- Githabai			4,000,000	4,000,000	4,000,000	100	complete
Njabini Ward- Churiri Road			4,000,000	4,000,000	3,997,050	100	complete
Charagita Ward- Oraimutia Road			4,000,000	4,000,000	-	100	complete
Kiriita Ward- 3 ways Road			4,000,000	4,000,000	3,900,856	100	complete
Kanjuiri Ward- Wiyumiririe - Gathima Road			-	-	-	100	complete
Shamata Ward - Njamba road			3,884,787	3,884,787	3,884,787	100	complete
Karau Ward- Gatarwa- Kamaru Road			4,000,000	4,000,000	3,942,581	100	complete
Migaa Hosea Road			5,000,000	5,000,000	4,910,500	100	ongoing
Gakorofa Kamunyu Road			5,000,000	5,000,000	-	100	ongoing
Mbichu Mugumo Road			5,000,000	5,000,000	-	100	ongoing
Maintenance of Gachue Kirima Thaba Road			9,000,000	9,000,000	9,000,000	100	ongoing
General road maintenance			15,000,000	15,000,000	14,730,619	100	Complete

Road Maintenance Levy Fund FY 2024-25 Unspent balance				78,019,732	78,019,732	78,019,732	100	Complete
Moses Bridge-Engineer				1,827,083	1,827,083	1,963,965	100	Complete
Assorted grading works and road improvement works for Kiruthu road - Ndaragwa Central- M/S BERTRICON INVESTMENT LIMITED FY 2020/21				3,998,600	3,998,600	3,998,600	100	Complete
Road Improvement Works along Wanyiri Wambugu Road - Murungaru Ward FY 2024-25- Tyllann Ventures Limited				934,335	934,335	-	100	Complete
Assorted culverts Engineer- FY 2024-25- M/s Danjoma Supplies Agency Limited				1,832,125	1,832,125	-	100	Complete
Construction of Meja Njoroge Road - Morning Bay				4,000,000	4,000,000	-	100	Complete
Road improvement and maintenance using hired machinery Magumu Ward- FY 2024-25 Step Two Limited				2,248,500	2,248,500	-	100	Complete

Road Improvement Works along No. 15 (Lower)-Geta Ward)- FY 2024-25- M/s Alikusam Investment Limited				2,850,127	2,850,127	-	100	Complete
Repair of Karuri swing bridge- Githioro Ward FY 2024-25- M/s Rewace Builder and Supplies				692,895	692,895	-	100	Complete
Kibendera Roads- Mirangine ward- FY 2024-25 - Hardsky Limited				2,467,340	2,467,340	-	100	Complete
Supply of gravel - Kiriita- FY 2024-25- M/s Zorlu Enterprises Limited				962,500	962,500	-	100	Complete
Hire of roadwork Machinery for road maintenance works - Kiriita ward FY 2024-25- M/s Vijay Limited				3,104,500	3,104,500	-	100	Complete
Hire of roadwork Machinery for road maintenance works - Kiriita ward FY 2024-25- M/s Raymondsons Contractors Limited				1,892,100	1,892,100	-	100	Complete
Road improvement works along Wangunini Kabeeri Road- Murungaru Ward- FY 2023-24 M/s				1,995,245	1,995,245	-	100	Complete

Mervin Investment Limited								
Hire of roadwork Machinery for road maintenance works - Gathanji ward FY 2024-25- M/s Vijay Limited				630,000	630,000	630,000	100	Complete
Hire of roadwork Machinery for road maintenance works - Gathanji ward FY 2024-25- M/s Raymondsons Contractors Limited				2,533,400	2,533,400	-	100	Complete
Kaka Road - Shamata FY 2024-25 -M/s Alikusam Investment Limited				2,000,000	2,000,000	-	100	Complete
Assorted road works- Gathaara Ward- FY 2024-25 M/s Neckra Trading Company Limited				2,928,495	2,928,495	2,928,495	100	Complete
Mburu T - Zacharia road Kahuhu- Murungaru Ward- FY 2023-24- M/s Teshuvah Ventures Ltd				2,000,000	2,000,000	-	100	Complete

Road improvement works along Joice Kaingo road- Njabini Ward FY 2024-25- M/s Caminostone builders Ltd				877,850	877,850	-	100	Complete
Assorted roadworks along Sasumua Dam road Njabini - FY 2023-24- M/s Miwanjos Agencies Ltd				4,994,502	4,994,502	4,994,502	100	Complete
Hire of road work machinery- FY 2013-14- M/s Vinjino Enterprises Exponent Investment Ltd- FY 2013-14				1,177,600	1,177,600	-	100	Complete
Road improvement Works along Nandarasi Roads- North Kinangop Ward (Karemeri & Waking'ori Roads) - M/s Eshiku Engineering Services Ltd FY 2024-25				1,899,820	1,899,820	-	100	Complete
Road improvement Works along Ol'Joro-Orok KAG Church road- Weru Ward - M/s Kehosh Contractor Ltd FY 2024-25				1,994,450	1,994,450	-	100	Complete
Construction and completion of Kianjata public toilet in Gatimu ward- M/s Kibson General				999,983	999,983	-	100	Complete

Merchants Ltd FY 2022-23								
Road improvement and maintenance using hire machinery- Mirangine Ward-FY 2024-25- M/s Strafield Contractors Ltd				3,997,000	3,997,000	-	100	Complete
Guchaba Mzungu Road- Gathaara ward- FY 2024-25 M/s Ngoroyo Ventures Limited				1,946,452	1,946,452	-	100	Complete
Mbatia Road-Gatimu Ward- FY 2024-25- M/s Denfraj Building Construction and Supplies Limited				2,907,956	2,907,956	-	100	Complete
Road Improvement Works along Gichigirira - Michore- Wanjohi Ward - M/s Timuson Ventures FY 2024-25				1,997,943	1,997,943	-	100	Complete
Assorted roadworks- Njabini FY 2023-24- M/s Millinda East Africa Ltd				2,493,462	2,493,462	2,493,462	100	Complete
Shamata ward- Streetlighting FY 2024-25 M/s Shecago Ventures				1,373,016	1,373,016	-	100	Complete

Supply and spreading of gravel in Charagita, Kiriita, Engineer, Gathaara/Njabini and Murungaru/Githioro Wards- FY 2024-25 M/s Queth Techonologies Ltd				1,081,500	1,081,500	-	100	Complete
Karamton-Mama Warima Road -Leshau Pondo- FY 2024-25- M/s Johnapril Logistics Limited				1,963,214	1,963,214	-	100	Complete
Supply of gravel Shamata ward - FY 2023-24 M/s Milken Africa Ltd				500,000	500,000	-	100	Complete
DN- Kimuru Road- Wanjohi Ward- FY 2021-22- M/s Lompass Investments Ltd				3,469,236	3,469,236	-	100	Complete
Road improvement works along Kiambariki Roads (Ndindi Fundi and Kairo Gitonga)- North Kinangop Ward FY 2024-25- M/s Caminostone builders Ltd				1,786,933	1,786,933	-	100	Complete

Additional assorted culverts- Supply and installation of assorted culverts along various roads in Nyakio Ward- FY 2024-25- M/s Rabishake Enterprises Limited				879,825	879,825	-	100	Complete
Supply of gravel Nyakio Ward- FY 2024-25 M/s Mothernature Limited				1,200,000	1,200,000	-	100	Complete
Kanja- Juma Road - Mirangine Ward - FY 2024-25- Fortunate Den Limited				4,108,588	4,108,588	-	100	Complete
Jimarka Road-Uhuru-Kanjuiiri Ward- FY 2024-25 - M/s Varet works Limited				1,879,671	1,879,671	-	100	Complete
Road improvement works along Gachuha Road in Githioro Ward- FY 2024-25 M/s. Valones General Agencies Limited				2,350,009	2,350,009	-	100	Complete
Lease of motor grader and roller for road improvement works in Kiriita, Ndaragwa, Gatimu, Gathanjii, Mirangine and Karau Wards - Chromawave Enterprises				4,571,000	4,571,000	4,571,000	100	Complete

Supply of gravel				15,000,000	15,000,000	15,000,000	100	Complete
Installation of lightening arresters across Yaang'a, Bongo and Kageraini among other sections- Nyakio	installation of floodlights and streetlights	3 transformers installed on 25 floodlights installed on 367 floodlights/ streetlights energized/ maintained	1 transformer installed 20 floodlights installed , 367 floodlights/ streetlights energized/ maintained	-	-	-	100	Complete
Installation of 20 Metre height Floodlight Ha Ikafu-Magumu				-	-	-	100	Complete
Installation of 20 Metre height Floodlight (Kirima Borehole)- Kipipiri ward				2,800,000	2,800,000	2,794,364	100	Complete
Installation of 2No. 13M floodlight-Kanyenyaini Junction & Polytechnic - Njabini				800,000	800,000	800,000	100	Complete
Relocation (and equipping) floodlight from Geta Market to Mibiriti Centre- Geta				700,000	700,000	698,500	100	Complete
Installation of 3No. 13 Metre height Floodlight-Kaimbaga ward				1,200,000	1,200,000	1,200,000	100	Complete
Installation of 2No. 13 Metre height Floodlights (kwa Muchemi and Charagita) - Charagita ward				800,000	800,000	800,000	100	Complete

Installation of 5No. 13M Metre height Floodlights - Mirangine				2,400,000	2,400,000	2,000,000	100	Complete
Installation of 2No. 13 Metre height Floodlights- Gatimu				800,000	800,000	798,577	100	Complete
Power connection (KPLC)- Gathiriga Dispensary - Githioro				50,000	50,000	-	100	Complete
Transformer installation and maximization- Njihia King'ori & 3 others- Murungaru Ward				4,725,300	4,725,300	2,999,159	100	Complete
Installation of 20M Floodlight- Rutara Maximum Centre				1,500,000	1,500,000	1,500,000	100	Complete
Ndumaka Transformer- Mirangine				2,500,000	2,500,000	-	100	Complete
Proposed supply, installation and commissioning of 2No. 13M floodlights masts in Kiriita Ward- FY 2024-25- M/s Varto Enterprises				795,385	795,385	-	100	Complete
Bodaboda sheds (Gordan)- Leshau Pondo Ward	Construct ion of civil works and drainage works	3 bridges construct ion completi on of executiv e residenc e		400,000	400,000	400,000	100	Complete
Waiting Bay shed- Gitawa- Gathaara Ward				250,000	250,000	227,830	100	Complete
Fencing Wanjohi VTC- Wanjohi Ward				-	-	-		

Fencing Mukeu ECDE - Nyakio Ward			-	-	-		
Operationalization of paving block plant(purchase of moulds)			5,000,000	5,000,000	5,000,000	100	Complete
Branding of bodaboda sheds- Leshau Pondo Ward			400,000	400,000	-	100	Complete
Construction of a Bodaboda shed- Kaimbaga			400,000	400,000	399,493	100	Complete
Construction of a Bodaboda shed- Magumu			400,000	400,000	400,000	100	Complete
Construction of a Bodaboda shed- Ha Ikafu- Magumu			-	-	-		
Construction of a Bodaboda shed- Hamdosi- Magumu			400,000	400,000	399,999	100	Complete
2No. Bodaboda sheds (Rutara Maximum and Murindati Base)- Kanjuiri Ward			-	-	-		
2No. Bodaboda sheds (Muteng'uri and DN)- Wanjohi Ward			-	-	-		
1No. Bodaboda shed (Muchemi trading centre)- Charagita Ward			400,000	400,000	399,907	100	Complete
4No. Bodaboda sheds (Silanga, Jericho, Mukindu,			1,600,000	1,600,000	1,594,900	100	Complete

Mairo)- Rurii Ward					
Box culverts- Wanjihia - Marimu B Road - Geta Ward	1,700,000	1,700,000	- 1,700,000	100	Complete
Vatican Box culverts		-	-		
Governor's residence	10,000,000	10,000,000	3,484,838	30	ongoing
Cabro Works - Kasuku Centre - Weru Ward	5,990,473	5,990,473	5,990,473	100	Complete
Construction of Gachuha Bridge - Githioro	15,000,000	15,000,000	11,111,545	100	Complete
Construction of Kamuyu Bridge- Mirangine - phase financing	500,000	500,000	236,661	45	ongoing
Construction of Kirika - Wanjohi River Bridge	3,994,838	3,994,838	3,994,837	100	Complete
Gwa-Kiongo-Town Drainage and cabro works- Mirangine	5,000,000	5,000,000	3,997,457	100	Complete
Construction of Box culvert bridge- Shamata	3,000,000	3,000,000	2,999,050	100	Complete
County headquarters (County contribution)	30,000,000		30,000,000	100	Complete
County headquarters (National contribution)	120,000,000		-	-	ongoing
Kirathimo Bridge - Kimuri Civil Engineering	3,246,028	3,246,028	-	100	Complete

Construction of Njoguini Bypass R.C Box culvert- Nyakio Ward- FY 2023-24- M/s Sonic Construction Limited				2,000,000	2,000,000	-	100	Complete
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2.3.3 Issuance of Grants, Benefits and subsidies for FY 2025/26

Type of Issuance	Purpose of Issuance	Key Performance Indicators	Target	Achievement	Budgeted amount	Paid in (Kshs. In millions)	Remarks
Education, Technical Training, Culture, Gender & Social Protection							
County Bursary	To Support the needy students and trainees	No. of beneficiaries	50,000	13,031	50	50	Change in the regulations by the Office of the Controller of budget affected implementation
VTCs Capitation	To support the VTCs trainees	No. of trainees facilitated with capitation	2,301	2,301	34.5	34.5	Complete
Health Services							
Community Health Promoters Project	To support service delivery at the community level through trained health promoters	Number of active CHPs deployed and reporting; households reached	CHPs trained	Timely payment of stipends to 1,373 Community Health Promoters (CHPs) to support continuous delivery of primary health care services.	41.6	41.6	The grant from was disbursed directly to the Community Health Promoters (CHPs)
DANIDA Grant-Primary Health Care in Devolved Context-Level 2&3 (Including county government counter fund)	To strengthen primary healthcare delivery systems in counties-Level 2&3	Number of functional PHC facilities supported; reporting rates to KHIS	Level 2 & 3 facilities	All level 2&3 facilities were supported	7,854,000	7,854,000	All funds disbursed to the facilities in line with DANIDA guidelines

DANIDA Support to Level 1 (CHVs)	Support for level 1 health care services	Number of level 1 facilities supported	All level 1 facilities	All level 1 facilities supported	8,316,000	8,316,000	The grant was disbursed to all community health units.
Water, Environment, Climate Change and Natural Resources							
FLLoCA CCIS Grant	Build the institutional support of the County to access higher CCRI Grant	No of trainings conducted	9	39	9.1	9.1	training successfully conducted
FLLoCA CCRI Grant	Improve community resilience to impacts of climate change	No. of locally-led climate actions implemented	12	12	108.54	108.54	Delayed disbursement of the Grant totalling to KES 104M by the National Treasury derailed implementation of projects
FLLoCA CCIS Grant	Build the institutional support of the County to access higher CCRI Grant	No of trainings conducted	9	39	9.1	9.1	training successfully conducted
FLLoCA CCRI Grant	Improve community resilience to impacts of climate change	No. of locally-led climate actions implemented	12	12	108.54	108.54	Delayed disbursement of the Grant totalling to KES 104M by the National Treasury derailed implementation of projects
FLLoCA CCIS Grant	Build the institutional support of the County to access higher CCRI Grant	No of trainings conducted	9	39	9.1	9.1	training successfully conducted
Roads, Transport, Energy & Public Works							
Fuel Levy Fund	Upgrade and maintenance	KMs of roads maintained	26KM	26KM	78,000,000	78,000,000	

	ce of County roads						
Agriculture, Agribusiness, Livestock and Fisheries							
World Bank – National Agricultural Value Chain Development Project (NAVCDP)	Increase market participation and value addition for targeted farmers in selected value chains in the project areas.	No. of SACCOs, FPOs and CDDCs selected, constituted and capacity built	25 CDDCs, 25 SACCOs and 25 FPOs	25 CDDCs, 25 SACCOs and 25 FPOs	231.250	231.069	Project activities are ongoing.
		No. of SACCOs supported with inclusion grants and amount disbursed	25 SACCOs	25 SACCOs; Ksh. 19.338 million disbursed	—	—	—
		No. of SACCOs supported with matching grants and amount disbursed	8 SACCOs	8 SACCOs; Ksh. 20.120 million disbursed	—	—	—
		No. of FPOs supported with inclusion grants and amount disbursed	25 FPOs	16 FPOs; Ksh. 8.487 million disbursed	—	—	—
		No. of FPOs supported with Enterprise Development Grants and amount disbursed	18 FPOs	17 FPOs; Ksh. 40.947 million disbursed	—	—	—
		Number of agripreneurs onboarded, trained in entrepreneurial skills and progressed to incubation	125	125	—	—	—
		No. of farmers trained on	14,000	38,707 (21,115 female;	—	—	—

		Climate-Smart Agriculture (CSA) technologies, innovations and management practices (TIMPs)		17,592 male)			
		No. of farmers reached with agricultural assets or services	77,770	76,276	—	—	—

2.3.5 1 Challenges in the Implementation of the FY 2025/26 CADP

1. Non-achievement of targeted own source revenue resulted to inability to implement the budget fully.
2. Unprecedented Delay in exchequer releases throughout the year.
3. High departmental expectations in programmes resource allocation during preparation of CADP and CFSP.
4. Low digitization of services levels due to lack of ICT infrastructure and contractual challenges.
5. Transport & Logistics: Limited access to vehicles and fuel disrupted field visits.
6. Budgetary constraints limited coordination of decentralized services and capacity-building at the subcounty and ward level.
7. Delays in the full automation of the Human Resource Information System (HRIS) and its integration with payroll.
8. The incomplete enactment of the Nyandarua Enforcement Bill continues to limit the scope and authority of enforcement function.
9. Human resource gaps resulting from staff turnover in certain technical areas, such as specialized medical services, necessitating repeated recruitment and onboarding efforts.
10. Increased legal costs resulting from prolonged litigation processes.
11. Low public awareness of County laws hampered voluntary compliance.
12. Delayed or stalled projects, collapsed ECDE classes displacement of ECDE learners due to classroom shortages and contractors abandoning sites.
13. Frequent industrial strikes affecting service delivery
14. Dependency on donor and equitable share funding poses sustainability risks
15. Political and regulatory issues affecting implementation of programmes
16. Ineffective implementation of policies and legislations
17. High public expectations.
18. Weak data management systems across departments.
19. Inadequate office space, equipment and working tools.
20. Adverse weather conditions disrupted implementation of projects
21. Increased vandalism of county projects and facilities
22. Encroachment into road reserves

2.3.6 Emerging Issues

1. Rise of litigation arising from the implementation of the Finance Act.
2. Revision of Kenya School of Government fees.
3. Social unrest that resulted to destruction of property and assets.
4. Climate change impacting resource allocation.
5. Increased dependency on external funding and equitable share.
6. New disease trends shifting focus from planned projects.

7. Technological disruptions
8. Aging infrastructure
9. Population growth and urbanization increasing demand for food, water and other social utilities.
10. Youth and employment challenges
11. Mental health issues.
12. Digital and gig economy divide
13. Cultural erosion and governance gaps weakening traditional values and limited youth representation in decision making.
14. Increasing Inflation leading to higher cost of project implementation

2.3.7 Lessons learnt

1. Need to leave room for unforeseen eventualities emanating from new government policies
2. Adapting to Technological and Economic Shifts.
3. Public Engagement: Addressing the extensive needs for civic education and participation will promote informed and active citizenry participation and project sustainability.
4. Decentralized service delivery yields the best results when supported by both robust legal authority and sufficient financial resources
5. Adoption of real-time communication tools has proven to be a key driver in improving emergency response times and citizen satisfaction.
6. Strategic investment in specialized personnel produces immediate and tangible service quality improvements.
7. Engage legal expertise early in policy formulation and project planning to prevent disputes and compliance gaps before they arise.
8. Leverage alternative dispute resolution mechanisms, such as mediation and arbitration, to significantly reduce both legal costs and resolution timelines.
9. Provide regular legal training for county staff to strengthen compliance across departments, and pursue collaborative legislative drafting with relevant offices to ensure county laws are practical, enforceable, and aligned with operational realities

10. Synergy between various departments will ensure proper planning, design, budgeting, implementation and contract administration.
11. There is need to explore alternative/ additional sources of revenue to supplement existent funds.
12. Optimal staffing levels is essential for consistent and quality service delivery.
13. Staff welfare initiatives enhance motivation leading to increased productivity.
14. Emergency preparedness is crucial.
15. Allocation of resources for maintenance of infrastructure
16. Wholistic resource management to ensure sustainability

2.3.8 Recommendations

1. Develop and implement workplans to adjust to the available budget.
2. Regular monitoring and evaluation of projects and programmes.
3. Early budget commitment and spending.
4. Sensitization of staff before implementation of program/policies.
5. Filling of critical staffing gaps
6. There is need to explore alternative/ additional sources of revenue to supplement existing funds.
7. Need to balance political interest and county strategic direction as stipulated in the county development plans and a clear separation of powers between the Assembly and the Executive.
8. Enhance the project management framework and feasibility studies to improve project appraisal tracking and execution.
9. Increased engagement will improve the relevance and impact of economic planning and sensitize the public on development issues.
10. Adoption of the integrated record management system (IRS).
11. Invest in digital technologies to modernize governance, enhance service delivery and boost citizen engagement.
12. Fast-track the enactment of pending legal instruments such as the Nyandarua Enforcement Bill to strengthen operational mandates.

13. Fully automate HRIS and link it with payroll to enable real-time data management and reporting.
14. Increase budgetary provisions for staff wellness programs, enforcement training, and administrative capacity-building.
15. Institutionalize structured succession planning to mitigate skill gaps and reduce disruptions from staff turnover.
16. Broaden public participation beyond physical forums by incorporating digital engagement platforms for greater inclusivity.
17. Recruit additional legal officers or adopt contract-based support during peak workload periods to reduce backlogs.
18. Expand the use of mediation and arbitration to expedite dispute resolution.
19. Carry out regular compliance audits and legal awareness programs across all departments.
20. Establish a centralized legal database to store and provide access to county laws, contracts, and legal opinions.
21. Increase public sensitization on county laws to boost compliance and reduce enforcement burdens.
22. Scaleup digitization
23. Public -private partnerships and regional cooperation to mobilise resources and expertise
24. Leverage feedback systems for improvements

2.4: Development Issues

Table 2.8: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
GOVERNANCE SECTOR				
Office of the Governor				
Office of the Governor	Inadequate implementation of County policies and plans	Political interference	Political interference	Strengthening partnerships with County Assembly and national government
	Low turnout in public participation in county	Low public awareness and engagement	Insufficient publicity.	Building Trust Through Transparency
	Challenges in promoting investments	Limited resources for investment promotion	Limited resources for investment promotion	Potential for increased investments through improved county branding
Office of the County Secretary				

Sector	Development Issues	Causes	Constraints	Opportunities		
Office of the County Secretary	Inefficient service delivery	Insufficient training and capacity building	Limited financial resources	Digitilization of administrative processes		
Office of the county Attorney						
Office of the County Attorney	Backlog of legal cases	Limited budget allocation	Inadequate lagal resources and technology	Digitization of Legal processes		
County Public Service Board						
County Public Service Board	Management of human resource	Lack of Human Resource Manual in the County	Existence of HR regulations from the defunct Local Authority some of which are not in tandem with those in the PSC Manual	Availability of Human Resource Policies and Regulations developed by the PSC		
		A large workforce				
		Existence of many Departments				
		Lack of standardization of regulations				
		Existence of staffing gaps	Inadequate funds	Recruitment of Staff Promotion of Staff		
		Lack of organograms and approved staff establishment	Inadequate technical capacity	Rationalized Organograms and Staff Establishment		
		Lack of Schemes of Service for all cadres	Many different cadres of staff Inadequate funds for technical support	Availability of Schemes of Service in the National Government		
		Failure to mainstream Values and Principles in the County Public Service	A large workforce	Availability of Constitutional provisions on values and principles Code of conduct		
		Finance, Economic planning and ICT				
		Finance	Unmet revenue targets	Approval of unrealistic revenue targets	Political Interferences in departmental operations	Untapped sources of revenue Compliance with the Finance Act
Availability of conditional grants Private Public Partnerships						
Budget cuts from the National Government	Political instability		Deficit budgets vis a vis planned projects/program mes	Liaison and inter-governmental relations		
	Relatively low absorption rates	Delays in disbursement of funds	Limited resources			

Sector	Development Issues	Causes	Constraints	Opportunities
	Delayed achievement of set priorities	Delays in implementation of programmes and projects	Timelines and statutory requirements	Advanced systems & technology integration
	Increased public debt	High anticipated local collection	Limited economic base	The PFMA and other regulatory reforms
HUMAN RESOURCE SECTOR				
Education				
Education	Need for Quality ECDE education	Inadequate ECDE infrastructural support led by increased enrollment	Constrained budget ceiling	Integration with existing Primary schools
	Inadequate provision of ECDE capitation	Increased enrollment	Constrained budget ceiling	Existing ECDE Capitation policy
	Need to enhance relevance and quality of Training in VTCs	Increased enrollment	Inadequate funding	Established VTCs across the County
	Need for Preservation of the unique cultural and historical identity	Lack of adequate awareness of the rich cultural heritage in the county	Programme inadequate funding	Existing cultural tourism
	Need to improve the welfare of vulnerable children	Child neglect and Poverty	Deteriorating morals	Existing Children's Act and Development Partners
	Need for social economic empowerment to the vulnerable	Poverty	Lack of social assistance related policies	Availability of government funds
	Need of promotion of gender mainstreaming and empowerment	Gender inequality	Cultural norms	Development partners
	Enactment of an Alcoholic drinks Control Act	Vending of harmful liquor	Disruption of smooth running of operation through court cases	Existence of Alcohol Drink control act and regulations
Health Services				
Health services	Accessibility of basic and specialized health services	Inadequate basis and specialized staffing Inadequate funds to upgrade and equip facilities	Inadequate funding	Availability of health facilities all over the county
	Consistent availability of health care products	Inadequate allocation of funds leading to shortage of health products in health facilities - inadequate budgetary allocation for hospital and facility transfers	Inadequate fundind	FIF enacted to support revenue collection by facilities

Sector	Development Issues	Causes	Constraints	Opportunities
	Improvement of sanitation and reduced communicable diseases	Inefficient waste management model Lack of sewer system Untreated community water	Inadequate water politicization of waste management programme	Existing expertise to manage waste in the county. Existing land for waste disposal
INFRASTRUCTURE SECTOR				
Lands, Physical Planning & Urban Development	1. Loss/unavailability of public land	Land grabbing and encroachment; poor land records; lack of land databank; limited resources	Digitization of land records; land databank; community sensitization; acquisition of land for public utilities	Lands, Physical Planning & Urban Development
	2. Uncontrolled development and urban sprawl	Weak enforcement; outdated plans and GIS; inadequate data and resources; limited awareness	Update physical/land-use plans and GIS; strengthen enforcement; stakeholder sensitization	
	3. Underdeveloped urban centres and municipalities	Inadequate infrastructure; poor waste management; inadequate planning and resources	Implement existing plans; improve waste management; town mapping; expand dumpsites and waste facilities; Affordable Housing Programme	
Public Works, Roads, Transport, Housing & Energy	4. Poor road accessibility and infrastructure	Difficult terrain and poor soils; inadequate funding; encroachment of road reserves; inadequate materials and machinery; adverse weather	Increased road funding; County Roads Board; road mapping/demarcation; machinery programme; material testing; road/drainage policy; partnerships	Public Works, Roads, Transport, Housing & Energy
	5. Inadequate public infrastructure and construction capacity	High construction costs; inadequate funding, staff, skills, equipment and design software;	Staff recruitment/training; specialized equipment; technical partnerships; improved	

Sector	Development Issues	Causes	Constraints	Opportunities
		weak coordination	project coordination; alternative building technologies	
	6. Low electricity connectivity and inadequate street lighting	Inadequate transformers; difficult terrain and sparse settlement; limited funding; delayed Kenya Power action; vandalism	Expanded connectivity; transformer optimization; renewable energy; PPPs; County Energy Policy/Plan; improved maintenance and security	
	7. Limited emergency/disaster response capacity	Lack of command centre; inadequate infrastructure, funding and expertise; limited public awareness	Operational command centre; increased funding; interdepartmental coordination; emergency response training and infrastructure	
	8. Inadequate affordable housing and home ownership	High land and construction costs; unaffordable financing; limited land and housing incentives	Affordable Housing Programme; PPPs; availability of land; housing sensitization and incentives	

2.5: Contribution of Achievements to the National, Regional and International

Aspirations/Concerns

This section provides a summary of achievements for Linkages with the National Development Agenda, Regional and International Development Frameworks. Sector contributions from all sectors to be summarized in this table.

Table 2.9: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
GOVERNANCE SECTOR		
Office of the Governor		
Constitution of Kenya 2010	Effective County leadership and representation	- Performed State functions as assigned by the President
		- Delivered annual state of the County address
		- Considered and approved County bills
County Governments Act	Promoting intergovernmental relations	- Promoted intergovernmental relations
		- Represented the County in national and international for a
		- Facilitated public participation
Public Finance Management Act	Accountability and transparency	- Submitted annual report on the implementation status of County policies and plans
BETA and MTP IV	Economic growth and development	- Promoted investments within the County
		- Represented the County in national and international for a
Public Participation Act	Citizen engagement in governance	- Coordinated civic education on County matters
		- Facilitated public participation
Office of the County Secretary		
Public Finance Management Act	Ensure efficient management of county resources	Conducted regular audits of county assets and installations
Constitution of Kenya 2010: chapter 6	Promote transparency in county operations	Periodic publications
County Governments Act	Efficient administration and support to the county	Management of county assets
SDG 16: Peace Justice and Strong Institutions	Coordination of cabinet affairs and communication of cabinet decisions	Regular cabinet meetings and briefings of cabinet decisions
Office of the County Attorney		
Constitution of Kenya 2010	Enhance legal services to the county government	Coordinated legal services and offered county-wide legal advice
SDG 16	Peace, Justice and Strong institutions	Supported dispute resolution and reduced litigation exposure
County Government Acts	Strengthen intergovernmental relations	Coordinated legal services and offered county-wide legal advice
Bottom-up Economic Transformation Approach (BETA) and MTP iv	Promote inclusive economic growth and community empowerment	Vetted policies and bills for constitutionality
Public Service Management, Administartion and Devolution		
SDG 16: Peace, Justice, and Strong Institutions	Establish a competent and motivated county public service	Implemented HR reforms, enforced discipline procedures, and promoted adherence to Chapter 6 values.
SDG 5: Gender Equality	Promote gender equality in the county public service	Facilitated county-wide public participation forums and developed reporting mechanisms for inclusivity

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
Vision 2030: Human Resource Development	Undertake performance management functions	Introduced a performance-based management directorate and regular skills audit for all county staff
African Charter on Values and Principles of Public Service and Administration	Provide guidance on performance management and evaluation	Developed guidelines for performance management and evaluation
Data Protection Act	Safeguard personal data of county staff and residents	Implemented data protection measures in all county systems
Intergovernmental Relations Act	Enhance cooperation with national government on devolution	Participated in intergovernmental forums on devolution
Access to Information Act	Improve information dissemination to the public	Established public information offices in all sub-counties
Finance, Economic planning and ICT		
Bottom-up Economic Transformation Approach (BETA)	Economic Pillar	Implementing programs and projects funded by Equitable share and national transfers
		Digital economy transformation through adoption of better technologies and digitization of County Systems
United Nations 2030 Agenda for Sustainable Development	SDG 4: Quality Education	Issuance of bursaries to needy students
		Driving creativity and innovation through E-Learning
	SDG 9: Industry, Innovation and Infrastructure	Effective economic planning that prioritizes investments in infrastructure, technological capabilities, and agriculture.
	SDG 17: Partnerships for the Goals	Strategic engagement with potential global partnerships along with development partners to help mobilize additional financial resources for sustainable development
African Union Agenda 2063	Aspiration 1: High Standard of Living	Enhancing digital access to facilitate job creation and financial inclusion.
	Aspiration 6: Blue/Green Economy	Establishment of financial reforms for sustainable natural resource revenue management.
East Africa Community Vision 2050	Goal 3: Good Quality of Life	Adoption of sufficient and sustainable economic goals and policies.
	Goal 5: Accountable Governance	Effective and transparent financial reporting.
	Goal 7: Knowledge-based Economy	Development of economic models and research for proper planning.
	Goal 8: Equity and Poverty Eradication	Proper decision making and equitable distribution of County resources

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
Constitution of Kenya	Article 220 mandates national legislation towards establishing criteria for equitable sharing of national revenue to enable counties provide services.	County strategies for inclusive growth and employment generation can support national objectives.
	Article 225 provided statutory requirements	Principles for county government financial management including transparency, accountability and participation are outlined in the constitution.
	Article 27 establishes right for all to access information held by the State.	The County promotes accessibility through promotion of e-governance, open data access and digitization.
	Article 235 mandates adoption of best ICT practices across government entities	Digitization of County services
HUMAN RESOURCE SECTOR		
Education, Gender, Culture Children & Social Services		
SDGs	Goal 1: No Poverty	Provided support for orphans and destitute children
		Provided empowerment to vulnerable households
		Vulnerable children linkages creation with other institutions
		Provided basic needs and social support to the vulnerable
		Supported child headed families with basic needs
		Provided income generating equipment to social groups
	Goal 3; Good health and well being	Carried out corrective surgeries
	Goal 4; Quality Education	Constructed ECDE Classrooms and toilets
		Renovated ECDE classrooms
		Equipped ECDE centers with furniture
		Constructed sanitation facilities to existing VTCs
		Constructed VTCs Twin workshop
		Provided capitation for ECDE learners and VTC trainees
		Carried out inspection of learning in ECDEs and VTCs
	Goal 5: Gender Equity	Carried out Advocacy on Gender related issues
		Conducted a mentorship programme on adolescence and puberty for boys and girls

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
		Provided hygiene kits to boys and girls
	Goal 10: Reduced Inequalities	Carried out procurement and distribution of income generating equipment to social groups
		Procured and distributed income generating equipment to PWDs
		Provided psychosocial support services
		Provided social and economic support for GBV survivals by providing income generating equipment
		Advocacy on reduced inequalities
		Provided and distributed of foodstuff to the vulnerable (Christmas festive)
		Provided PWD with assistive devices, prosthetic, prosthesis, hearing aids
		Mobilized and registered of indigents with County UHC Programme
		Provided care and support for the elderly
		Facilitated PWDs registration assessments within the County
		Provided and distributed hygiene kits to vulnerable boys and girls
		Formed social groups
		Facilitated Chaplaincy meetings
		Carried out identification and documentation of vulnerable groups in the County
		Carried out Establishment of social emergencies committee
Carried out Facilitation of a social assistance committee		
Health Services		
SDGs	SDG 3: Good Health and Well-being -Ensure healthy lives and promote well-being for all at all ages.	- Expansion of maternal and child health programs.
		- Immunization coverage improvements.
		- Mental health units established in county hospitals.
	SDG 6: Clean Water and Sanitation -Ensure availability and sustainable management of water and sanitation for all.	- Construction of sanitation blocks in health facilities.- Integration of WASH in primary health care programs.

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
	SDG 5: Gender Equality -Achieve gender equality and empower all women and girls.	- Establishment of Gender-Based Violence (GBV) recovery centers.- Capacity building for health workers on gender-sensitive service delivery.
	SDG 4: Quality Education (health workforce relevance)-Ensure inclusive and equitable quality education and promote lifelong learning.	- Support for continuous medical education (CMEs).- Partnerships with medical training colleges to support interns and trainees.
Bottom-up Economic Transformation Agenda (BETA)and MTP IV	Achieve Universal Health Coverage (UHC) through improved access, quality, and affordability of health services.	Operationalization of UHC schemes at primary care level.- Expansion of infrastructure in Level II–IV facilities.- Increased health workforce recruitment.
	Strengthen Community Health Services as the foundation of primary health care.	Recruitment and training of Community Health Promoters (CHPs).- Disbursement of stipends and supplies to CHPs.- Scaling up of health outreach services.
	Improve health sector financing and efficiency in use of resources.	Strengthened Facility Improvement Fund (FIF) management.- Revenue automation and financial reporting improvements.
	Enhance health systems resilience including emergency preparedness and response.	Establishment of isolation wards and oxygen infrastructure.- Stockpiling of emergency medical supplies.- Training on emergency response.
	Leverage digital health and innovation to improve service delivery.	Expansion of EMR (Electronic Medical Records) systems.- Rollout of telemedicine pilots in remote areas.
PRODUCTIVE SECTOR:		
Water, Environment, climate change and natural resources		
Water development		
Bottom-up economic transformation approach (beta)	Infrastructure – water & irrigation	-development of water sources.
		Establishment of water storage infrastructure
		Increase acreage under irrigation
	Environment and climate change	Ensure sustainable, equitable and efficient management of water resources guaranteeing access to clean and safe water to all fostering resilience to climate change, promoting environmental stewardship, and support economic growth within the county.

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
Sdgs	Goal 6: clean water and sanitation	Feasibility studies, project designs, construction of intakes at rivers and dams, drilling of boreholes, equipping of the projects
		Development and construction of water storage tank and other water infrastructure
		Design of water infrastructure, construction and operationalization
		Increase and improvement of water quality through environmental conservation
		Construction of conventional waste and water treatment plants
		Mapping and demarcation of the dams, de-silting, embankments repairs, spillway repairs, construction of cattle troughs and fencing
Medium term plans (mtp) iv and kenya vision 2030	Environment, water, sanitation and regional development	To ensure that improved water and sanitation are available and accessible to all
		To increase both access to safe water and sanitation in both rural and urban areas beyond the present levels
		To promote agricultural productivity the area under irrigation and drainage increase
African union agenda 2063	Aspiration 1- a prosperous africa based on inclusive growth and sustainable development	Every citizen has affordable and sustainable access to quality basic services in access to adequate and clean water and sanitation through urban and rural areas
East africa community vision 2050	Infrastructure	Assimilate access to safe water in term of quantity and quality, and sanitation through enhancement of water infrastructures and management, in water-bodies and trans-boundary water resources
Environment management		
Bottom-up economic transformation approach (beta)	Environment protection, water and natural resources sector	Mainstreaming environmental issues in cidp, functioning county environment committee, advisory and implementation of environmental and social safeguards in projects and programs
Kenya vision 2030 and mtp iv	Prioritizes conservation and restoration initiatives aimed at safeguarding ecosystems	Mainstreaming environmental issues in cidp, functioning county environment committee, good governance, awareness and cacptiy development

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
Africa agenda 2063	Environmentally sustainable and climate resilient economies and communities	Mainstreaming environmental issues in cidp, functioning county environment committee, awareness and capacity development
Constitution of kenya 2010	A clean and healthy environment	Actualizing devolved environment functions, mainstreaming issues in county development
Natural resources		
MTP IV	National tree growing and restoration campaign(15 billion trees)	1000 trees planted in turasha river riparian.
	Agroforestry and commercial forestry	Worked with stakeholders in planting over 1.5 million trees in forest and agricultural landscapes in the county.
	Post mining land reclamation and mine rehabilitation	Support quarry miners
SDGS	Sdg 15 life on land	Coordinating stakeholders and community in the protection, restoration and promote sustainable
Afr100	Rehabilitate 100 million hectares in africa	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Bonn challenge	Rehabilitate 350 million hectares by 2030.	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Convention on biological diversity	Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society	Designation of lake ol bolossat as a unesco biosphere reserve
Climate change		
Fourth medium term plan (mtp iv)	Climate change finance	Fund mobilization for mitigation and adaptation
		Development of carbon market framework and regulation
		Development of ghg emission inventory
		Implementation of locally-led climate actions on mitigation and adaptation
		Conducting environmental impacts assessments for all climate related projects
Bottom-up economic transformation approach (beta)	Mainstream issues of environment conservation, climate change to reverse deforestation, biodiversity loss, and land degradation	Promote tree planting to achieve the 15b trees by 2030
		Establishment of tree nurseries
		Allocate 3% of county development budget as county climate change fund

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
		Rehabilitation of riparian, water catchment areas and degraded forest areas
Sdgs	Sdg 13 climate action	Capacity building, research and knowledge management to improve community resilience and adaptive capacity to climate change.
		Implementation of locally-led climate actions on mitigation and adaptation
		Development of county climate change legal policies ghgs emission inventory
		Development of the county climate change information management information centres with up-to-date database
Africa agenda 2063	Goal 7: environmentally sustainable and climate resilient economies and communities	Enhanced adoption of green and renewable energy including biogas, solar energy and transition to clean alternative energy sources
		Implement climate change mitigation and adaptation actions to improve community resilience to climate change
		Enhance early warning systems to manage and respond to climate risks and disasters
		Restoration and protection of fragile ecosystems through afforestation, reforestation, protection of riparian lands to improve forest and tree cover
Paris agreement on climate change, 2015	Contribute to the nationally determined contrubutions (ndcs) of reducing ghgs emmission by 32%	Development of county climate change legal policies ghgs emission inventory
		Development of carbon market framework and regulation
		Implement climate change mitigation actions
Tourism, cooperatives development trade & industrialization and development		
Bottom-up economic transformation aproach (beta) and mtp iv	Msmes and manufacturing	Development of county aggregation and industrial park
		Operationalization of the cold storage
		Aggregation of producer cooperative societies
		Access to affordable capital through provision of trade fund
		Promotion of cottage industries

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
SDGs	Sdg 1: end poverty in all its forms everywhere through various interventions in subsectors responsible for agriculture, trade, industrialization, cooperatives, health, and education.	Development and upgrade of various markets across the county
	Sdg 8: promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all through the productive sector programmes	
	Sdg 9: build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation through the productive sector and infrastructure sectors.	
Youth empowerment, Sports and Arts		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Youth Empowerment and Job Creation	Supported 8 youth enterprises across various wards
		Training and issuance of driving licenses to 100 youth
		Skill certifications to 350 youth in collaboration with NITA (mobilization ongoing)
SDGs	Creative and Digital Economy	Supported training on film production in partnership with Kenya Film Commission
		Supported 50 upcoming artists in film scripting, editing, and screening
		Initiated development of an Arts Policy (draft in progress)
MTP IV / Vision 2030	Sports Development & Youth Talent Nurturing	Upgraded 8 sports facilities (fencing, leveling, toilets, goalposts, dias)
		Mobilized 50 teams for federation sports competitions
		Trained 36 new referees and 81 others in technical officiating
		Supplied 300 teams with sports equipment and uniforms
		Supported participation in Governor’s Tournament across 620 teams
Sustainable Development Goals (SDGs)	Goal 4: Quality Education	Facilitated skills development (driving, certification, film production)
	Goal 8: Decent Work and Economic Growth	Promoted inclusion of youth in economic activities via enterprise support
	Goal	

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
African Union Agenda 2063	Aspiration 6: Youth as Drivers of Development	Supported youth livelihoods through targeted enterprise interventions
	Aspiration 1: A Prosperous Africa Based on Inclusive Growth	Promoted youth creativity through arts, film, and sports
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Youth Empowerment and Job Creation	Supported 8 youth enterprises across various wards
		Training and issuance of driving licenses to 100 youth
		Skill certifications to 350 youth in collaboration with NITA (mobilization ongoing)
Kenya's 4th medium term plan (MTP IV) 2018-2022	Creative and Digital Economy	Supported training on film production in partnership with Kenya Film Commission
		Supported 50 upcoming artists in film scripting, editing, and screening
		Initiated development of an Arts Policy (draft in progress)
MTP IV / Vision 2030	Sports Development & Youth Talent Nurturing	Upgraded 8 sports facilities (fencing, leveling, toilets, goalposts, dias)
		Mobilized 50 teams for federation sports competitions
		Trained 36 new referees and 81 others in technical officiating
		Supplied 300 teams with sports equipment and uniforms
		Supported participation in Governor’s Tournament across 620 teams
Agriculture, Agribusiness,livestock and fisheries		
Bottom-up economic transformation approach (beta) and mtp iv	Agricultural transformation	The county's five key value chains with the highest potential were mainstreamed through the navcdp program.
		Provision of 156,000 super nappier cuttings to farmers
		Provision of 1,434 inseminations in the ai programme
		Provision of breeding stock to farmers - 32 pigs, 2,826 chickens, 40 dairy goats, 78 sheep, and 40 heifers.
		Provision of extension services countywide
Sustainable Development Goals (SDGs)	Sdg 2: zero hunger	The county facilitated access to the subsidized fertilizer at the two cereal board stores located in ol'kalou and kipipiri.

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
		Provision of 4.2 million pyrethrum seedlings to farmers.
		Provision of 6 incubators.
INFRASTRUCTURE SECTOR		
<i>Lands, physical Planning, urban development</i>		
SDGs	Goal 8:Decent Work and Economic Growth	Acquisition of land for access road
	Goal 9:Industry, Innovation, and Infrastructure	Acquisition of land for access road
	SDG 10: Reduced Inequalities	Acquisition of land for community projects
	SDG 11: Sustainable Cities and Communities –	Acquisition of land for community projects
		Development of drainage systems
		Towns upgrade
	SDG 13: Climate Action	Development of drainage systems
		Procurement of waste bins
		Towns upgrade
	SDG 15: Life on Land	Towns upgrade
		Procurement of waste bins
		Acquisition of 2 land parcels for community water project

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

3.0 overview

This Chapter provides details of programmes and projects that have been planned with regard to the fourth year of implementation of the 2023-2027 County Integrated Development Plan (CIDP). This includes the county flagships and affirmative action projects ; programmes and projects per sector. For each sector there's presented sector overview, sector programmes and projects, grants benefits and grants to be issued listing of multiyear projects and contribution to the national regional and international aspirations.

3.1 County Flagship and Affirmative Action Projects for FY 2027/28

3.1.1 County Flagship projects

Flagship Projects	Source of funding in Kes. Millions		Total in Kes. Millions
	County Government of Nyandarua	National Government/ Public Private Partnership/ development partners	
Trade, Industrialization, Cooperative Development and Partnerships			
County Aggregation and Industrial Park	100	-	100
Nyandarua Trade Fund	25	-	25
Sub – Total	125	-	125
Roads, Transport, Energy and Public Works			
County Roadwork In house Machinery Programme	75		75
County Headquarters	30	166.75	196.75
Sub Total	105	166.75	271.75
Education, Technical Training, Culture, Gender and Social Protection			
Bursary	110	-	110
ECDE feeding Program	74.8		74.8
Vocational Training Education capitation	36.21	-	36.21
Sub – Total	221.01	-	221.01
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change			
O'lkalou Arboretum	9.5	-	9.5
Operationalization of stalled water projects	10	-	10
Sub – Total	19.5	0	19.5

3.2.1 Governance Sector

3.2.1.1 Sector Overview

The sector comprises of the following departments/entities: Office of the Governor; Office of the County Secretary and Head of Public Service; Office of the County Attorney; County Public Service Board; Finance, Economic Planning, ICT & Revenue; and Public Service, Administration & Devolution.

This is mainly a service sector offering coordination and support services to the county departments and other stakeholders.

3.2.1.2 Sector Programmes

Table 3.1.1: Summary of Governance Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
OFFICE OF THE GOVERNOR					
Programme 1: Governors Service Delivery Coordination					
Objective: To provide the overall leadership, direction and coordination of the county government					
Outcome: Improved service delivery					
Service delivery and project implementation coordination monitoring and reporting	Fully Operational Governor's service delivery/Efficiency Monitoring unit	No. of service delivery reports (monthly)	12	12	35.36
		No. of County projects implementation status reports prepared (quarterly)	4	4	
		No. of annual reports on the implementation status of County policies and plans prepared for submission to the County Assembly (annual)	1	1	
Policy direction and leadership	Chairing of CEC meetings	No. of CEC meetings Chaired	12	12	37.64
	Statutory Reporting	An address on the status of the county prepared and delivered	1	1	
	County Policy and Institutional frameworks in place	No. of policies approved by the CEC and submitted to County Assembly	2	3	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		No. of County bills considered and assented to	3	5	
		Alignment and organisation of the CEC Portfolio		On need basis	
	Citizen and stakeholder's engagement and outreach (including development tours)	No. of public/stakeholders forums /development tours	75	100	
	Commissioning of development projects and initiatives	No. of projects commissioned	-	On demand basis	
Programme support	Seamless operation of the office of the governor and Deputy governor	Level of programme implementation	100%	100%	6.24
Sub total					79.24
Programme 2: Governor's Press Services					
Objective: To effectively convey information on the activities and engagements of H.E the Governor					
Outcome: Increased transparency, accountability and good governance					
Coverage and reporting of Governor's events by GPS	Coverage for Governor's events by GPS	Proportion (%) of Governor's events and forums covered	100%	100%	3.50
	Publications on implementation of the Governor's development agenda	No. of publications	12	12	2.00
	Governors round table departmental briefing meetings	No. of briefing meetings held	4	4	0.46
Media publicity and coverage	Publicity and coverage of governor's events by mainstream media (including governor's appearances on media)	No. of events covered by mainstream media	0	4	6.54
		Reports/publications/clips of media coverage	0		
	Monthly reports	No. of monthly reports prepared and submitted	12	12	
Sub-total					12.50
Programme 3: Liaison and Intergovernmental Relations					
Objective: To foster and coordinate the relations between the County Government, the National Government and other external stakeholders					
Outcome: Improved collaboration for effective service delivery					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Intergovernmental relations	Participation in IBEC, COG, Summit, CEREB, Devolution Conference and other national government engagements (including subscriptions)	Reports/minutes of attendance and participation in intergovernmental relations fora	9	10	8.70
Liaison and outreach services	Operational liaison office	An operational liaison office	1	1	4.50
		Quarterly reports on the activities of the Liaison office	4	4	
	Developed MOUs	No. of MOUs developed/signed	-	2	4.50
	Dissemination of county investment portfolio	No. of workshops/meetings/events organized/attended to share the county investment opportunities	-	4 (at least quarterly basis)	
	Sub total				17.70
Programme 4 : Public Participation and Civic Education					
Objective: To strengthen and streamline citizen engagement and governance					
Outcome: Improved service delivery through Effective policy formulation and implementation.					
Public participation	Mobilisation for public participation	No. of public participation forums facilitated/coordinated	-	5	4.00
Civic education	Coordinated civic education	No. of civic education forums held	-	2	1.50
	Policy framework public participation and civic	Review of the existing Policy framework	-	1	1.00
	Capacity building of staff on public participation and civic education	No. of staff trained	-	10	1.00
	Sub total				7.50
Programme 5: Special Programs					
Objective: To coordinate special programmes					
Outcome: Coordinated emergency response					
Emergency Response	Emergency cases responded to	emergency cases coordinated	-	On need basis	5.00
	Outreach initiatives on emergency response	No. of engagements	-	4 (quarterly basis)	2.50

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Policy framework	No. of policy frameworks developed		1	
Sub -total					7.50
Office of the County Secretary					
Programme Name: County Administration, Co-ordination and Support					
Objective: To coordinate the operations of the County Government for seamless service delivery					
Outcome: Efficient and effective service delivery					
Coordination of County departments and services	Coordinated service delivery and reporting by County departments and entities	No. of briefing meetings/workshops held (with Chief officers)	12	12	2.00
		No. of consolidated departmental quarterly progress reports	4	4	
General management and safeguarding of county government premises , assets and installations	Insurance for County premises, installations and County assets	Proportion of County assets and installations insured	100%	100%	25.00
	Clean office premises and compounds (HQs)	% of county office premises and compounds routinely cleaned	100%	100%	1.00
	Repair and renovations	No. of offices renovated	2	As per need	2.00
	Security installations	% of county office premises and compounds secured	100%	100%	2.00
Coordination of County official functions	Well coordinated county functions and events	Proportion of County official functions facilitated	100%	100%	1.50
	Assumption of office	Extent of implementation	0%	100%	7.00
	Purchase of Executive Cars	Extent of implementation	0%	100%	40.00
Programme Support	Extent of implementation	Propotion of programs supported	100%	100%	8.50
Sub total					89.00
Programme Name : Communication and Public Relations					
Objective: To coordinate internal and external communication and relations of the County Government					
Outcome: Enhanced positive image and relations of the County Government with other stakeholders and clients					
Publicity engagement	Access to information manual	No. of manuals developed	0	1	1.00
	Publicity campaigns	Content developed and circulated	1	bulk	2.50
	County Podcast	% of equipment procured as per Communications inventory list	50%	100%	1.10
	Renovation of County Podcast Station	Percentage of completion/ renovation	40%	100%	0.90

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	County Project Booklet	No. of County Project Booklets developed	1	1	1.00
Brand Auditing	Brand Auditing in conjunction with Brand Kenya	No. of brand audits conducted	0	1	1.00
Program Support	Extent of implementation	Propotion of programs supported	100%	100%	6.50
Sub total					14.00
Programme Name: County Executive Committee Affairs					
Objective: To coordinate the business of the County Executive Committee					
Outcome: Improved efficiency and effectiveness in service delivery					
Coordination of CEC meetings, sub-committees and communications	Seamless operation of the County Executive Committee and its sub committees	No. of CEC meeting Minutes/Resolutions produced	12	12	0.50
		No. of reports/minutes of the CEC sectoral committees produced	72	72	
		Development of a cabinet manual	0	1	2.50
CEC retreats, seminars and workshops	Reports of Participation of CEC Members in retreats, seminars and workshops	No. of workshops/seminar/retreat reports	1	1	0.50
	Induction of CECM's	No. of trainings held	1	1	0.50
Sub- total					4.00
Programme Name: Records Management					
Objective: To streamline the receipt, storage and retrieval of county government records					
Outcome: Efficient and effective service delivery					
Records Appraisal	Countywide appraisal of records for retention and disposal in compliance with KNADS requirements	% of total records appraised against total inventory	30%	100%	0.80
		Records of historical, legal, administrative and fiscal value preserved in the County archives and valueless records destroyed as per the KNADS regulations	0%	100%	0.20
	Appraisal and transition of records from Office of the Governor	% of appraised records from Office of the Governor	0%	100%	0.20
Programme support	Day to day running of the Directorate	Extent of implemented program	100%	100%	2.80

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Sub-total					4.00
Public Service Management, Administration and Devolution					
Programme Name: Public Administration					
Objective: To coordinate delivery of services					
Outcome: Efficient and effective service delivery to the citizenry					
Community Coordination and Support Services	Coordinated administrative response to community needs and emerging issues	% of reported community issues/emergencies coordinated, referred and followed up	Ad hoc coordination and follow-up of community issues	100% of reported issues coordinated/referred and followed up	1.20
County Outreach and Citizen Engagement Week	County-wide citizen outreach conducted	County Outreach and Citizen Engagement Week conducted	No structured countywide outreach week	1 County Outreach and Citizen Engagement Week conducted annually	2.00
	Citizen views and priorities documented	County Outreach and Citizen Engagement Report produced	No consolidated countywide report	1 consolidated report produced and shared with relevant offices and the public	
	Community views on ongoing and completed interventions documented	Number of sub-counties reached during outreach	Limited structured field-based engagement	All sub-counties reached during the outreach week	
Ward Development Planning and Coordination	Ward development priorities consolidated and coordinated	Consolidated Ward Development Report produced	Ward priorities not systematically consolidated at county level	1 consolidated County Ward Development Report produced	1.30
	Ward priorities linked to county planning and budgeting	Number of priority issues submitted for consideration in planning/budgeting processes	Limited linkage mechanism	Annual consolidation of ward priorities for planning and budgeting	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Support	Extent of program's achievement	Level of implementation	100%	100%	3.40
Sub-Total					7.90
Programme Name: KDSP2					
Kenya Devolution Support Programme Level 2	Succesful implementation of the programme	Extent of programme achievement	100%	100%	352.00
Kenya Devolution Support Programme Level 1		Extent of programme achievement	100%	100%	37.50
Counter Funding - Kenya Devolution Support Programme Level 2		Extent of programme achievement	100%	100%	5.00
					394.50
Objective: To professionalize the county Human Resource					
Programme Name: Sub county and ward Administration					
Objective: To coordinate delivery of services					
Outcome: Efficient and effective service delivery to the citizenry					
Ward Development Score Card	25 Ward Development Score Cards	No. of ward score cards	To begin implementation in FY 26/27	25	2.50
	Ward Development Committees	No. of committees	Policy already drafted.	25	4.00
Program Support	Program Support	Extent of implementation	Ongoing	100%	13.50
Sub-Total					20.00
Programme name: Enforcement and Compliance					
Objective: To ensure comliance with County laws and regulations					
Outcome: Increased compliance to County laws					
Enforcement and compliance	Enforcement drives across the County	No. of enforcement drives conducted	Ongoing	12 enforcement drives	5.00
		No. of vehicles refurbished	Existing vehicles requiring maintenance	2 vehicles refurbished/main tained	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Provision of uniform, accessories, operational tools and equipment in line with the Enforcement Act	No. of Walkie-talkies, 50 No. handcuffs (@ Kes 3000) , 21 No. Occurrence Books Metal detectors and 1 pair of uniform	Inadequate equipment	100% of identified requirements provided	1.90
	Training of Enforcement officers	No. of enforcement officers trained	Ongoing training needs	100% of identified officers trained	1.50
	Day-to-day running expenses of enforcement directorate including physical protection of county premises and other assets	Extent of achievement of program objectives	Ongoing	100% of planned activities implemented	6.60
Total					15.00
Programme Name: Human Resource Management					
Objective: To professionalize the county Human Resource					
Outcome: A Productive public service					
Staff files audit	Staff files audited and updated	No. of staff files audited	Existing staff records	100% of staff files audited	0.10
Leave management	Staff leave applications and records managed	Percentage of leave requests processed within stipulated timelines	Existing system	100%	0.15
Management of internship and attachment program	Internship and attachment opportunities coordinated	No. of interns/attachés managed	Ongoing	100% of approved internship/attachment placements managed	0.15
County recruitments and inductions	Recruitment and induction of staff undertaken	No. of recruitment/induction exercises undertaken	As and when required	100% of approved recruitment exercises undertaken	0.12
Management of exits/ exit survey	Staff exits processed and exit surveys conducted	Percentage of staff exits processed and exit surveys undertaken	Ongoing	100%	0.20
County promotions and redesignations	Promotions and redesignations processed	No. of promotion/redesignation cases processed	As required	100% of approved cases processed	0.10

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
County Succession Planning and Talent Management	Succession plans and talent management initiatives implemented	Percentage of critical positions covered by succession plans	Not fully established	100% of identified critical positions covered	0.15
Employee Records Management	Employee records maintained and updated	Percentage of employee records updated	Existing records	100%	0.20
Learning and Development	Staff training and development programmes implemented	No. of staff training/development programmes undertaken	Ongoing	100% of approved training programmes implemented	0.15
Employee Relations	Employee relations and grievances managed	Percentage of employee grievances resolved	Ongoing	100% of reported grievances addressed	0.15
County Staff Wealth Declarations	Staff wealth declarations coordinated and submitted	Percentage of staff submitting wealth declarations	Existing compliance mechanism	100% compliance	0.15
Compliance and Policy Administration	HR policies and procedures implemented and monitored	Percentage of HR policies complied with	Existing policies	100% compliance	0.12
Training Needs Assessment	County-wide training needs assessed	No. of training needs assessments undertaken	Periodic	1 countywide assessment	0.25
Customer Satisfaction Survey	Employee/internal customer satisfaction assessed	No. of customer satisfaction surveys conducted	Not established/periodic	1 survey conducted	0.25
Knowledge Management	Knowledge management initiatives and systems implemented	No. of knowledge management initiatives implemented	Limited	2 initiatives implemented	0.25
County Productivity Index	County staff productivity measured	County Productivity Index developed and operationalized	Not established	1 County Productivity Index developed	0.25
Staff Welfare, Health, Safety, and Wellness	Workplace counselling, safety, wellness and occupational health programmes implemented	Percentage of staff empowered/supported under Staff Counselling Unit	Ongoing	100% of identified staff supported	1.50
	Staff welfare and Benevolent Fund County Contributed	Proportion of eligible staff supported	Ongoing	100% of eligible staff supported	1.50
	Staff Welfare and Benevolent Fund Operations	Level of implementation	New	100%	0.50

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Performance Management	Performance management contracts coordinated across departments	Percentage of performance contract adherence	Existing system	100% compliance	0.10
Programme Support	Human Resource programmes coordinated and supported	Extent of programme achievement	Ongoing	100%	5.39
Total					11.73
Payroll Management					
Payroll services	Payment of employee salaries, including municipalities	No. of payroll reports processed	Existing payroll system	12 monthly payroll reports processed	2459.50
	Contract employees' gratuities processed and paid	No. of gratuity claims processed	As and when due	100% of eligible gratuity claims processed	52.00
	Pension obligations for P&P employees processed and paid	No. of pension payments/reports processed	As and when due	100% of eligible pension obligations processed	135.00
	Staff medical insurance cover provided	Proportion of staff under medical cover	Existing medical cover	100% of eligible staff covered	200.00
	Fringe Benefit Tax obligations met	Percentage of FBT obligations paid within stipulated timelines	Ongoing	100% compliance	12.00
	Employer housing levy contributions remitted	Percentage of housing levy obligations remitted	Existing obligation	100% compliance	32.50
Sub total					2896.00
Operations for Staff medical insurance cover	Operations for Staff medical insurance cover	Level of implementation	New	100%	1.00
Quarterly M&E (HR and Payroll reconciliation)	Quarterly HR and payroll reconciliation reports prepared	No. of quarterly HR and payroll reconciliation exercises undertaken	Ongoing	4 quarterly reconciliation exercises	0.40
Programme Support	Payroll programmes coordinated and supported	Extent of programme achievement	Ongoing	100%	3.60
Total					3117.00
Finance, Economic Planning ICT & Revenue					
Programme Name: Public Finance Management					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Objective: To ensure prudent utilization of County public financial resources					
Outcome: Efficient and effective financial management					
Public Finance	Nyandarua County Trade Development and Investment Fund	No. of beneficiaries	0	200	20
	County Emergency Fund	No. of emergency events and occurrences serviced	100	On need basis	40
	County Mortgage Fund	No. of beneficiaries	45	50	80
	County Bursary Fund	No. of beneficiaries	31,026	50,000	110
	pending bills repayments	% of pending bills in the budget settled	100	100%	200
	Treasury services	Proportion of payments met	100	100%	12
	Exchequer Requisitions	No. of requisitions submitted to the National Treasury	36	36	
Financial Reporting	Implementation Reports	No. of reports produced	12	12	14
	County Financial Statements	No. of financial statements	5	5	
	Co-ordinated external audits	No. of external audits coordinated	1	1	
Programme: Internal Audit Management					
Objective: To ensure prudent utilization of County public financial resources					
Outcome: Efficient and effective financial management					
Internal Audit	Audit reports	No. of audits based on audit universe	12	12	10
Internal Audit Committee	Internal Audit Committee Reports	No. of governance audits	0	12	3
Programme: Supply Chain Management					
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured					
Outcome Value for money in utilization of public funds					
Supply Chain Management	Procurement plan	No. of Procurement Plans	1	1	12
	Procurement of supplies, works and services and updating of asset register	Frequency of updates	Continuous	Continuous	
	List of pre qualified suppliers	No. of pre qualified exercises conducted	1	1	
	Asset disposal reports	Frequency of assets disposal	1	1	
	Procurement Manual and procedures Policy	No. of operational manual and policy	1	1	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Reserved opportunities for special groups and local suppliers	Special group categories reservations done: -for local residents	20%	20%	
		AGPO	30%	30%	
	Market Survey	No. of Market Survey reports generated	4	4	
	Capacity building	No of supplier trainings held	1	1	
	Assets register updated	An updated register	1	1	
					12
Programme: Revenue and Business Development					
Objective: County own source revenue collection and mobilization					
Outcome: Increased own source revenue					
Revenue Administration and Management	Revenue collection reports	Revenue Collected	738M	1150M	30
		Percentage of revenue streams automated with cashless payments	100%	100%	
	Business mapping	No. of additional Revenue Sources mapped	1	10	
	Upgraded of County Revenue Collection Infrastructure	Frequency of upgrading the revenue collection infrastructure	On need basis	On need basis	
	Tax Payers week and fetting of Top tax payers	An event held	1	1	
	Finance Bill and other supporting Bills	No. of County Finance bills	1	1	
Revenue Monitoring and Enforcement	Revenue Compliance	No. of enforcement drives	22	24	15
		No. of Enforcement Holding Yards maintained	1	1	
Total					45
Programme: Economic Planning and Development					
Objective: To improve the management of County Economic Development					
Outcome: Improved efficiency in resource allocation and utilization					
County Planning and Budgeting	County Annual Development Plans	County Annual Development Plans	1	1	35
	County Budget Review and Outlook Paper	No. of County Budget Review and Outlook Papers	1	1	
	County Fiscal Strategy Paper	No. of County Fiscal Strategy Papers	1	1	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	County Debt Management Strategy Paper	No. of County Debt Management Strategy Paper	1	1	
	County budget estimates	No. of County budget estimates	1	1	
	Supplementary Budgets	No of Supplementary Budgets Prepared	1	1	
	Public Participations as Per PFM Provisions	No of public participations	2	2	
	Appropriation bills	No. of appropriation bills	2	2	
	Project Management Committees guidelines review	Guidelines reviewed	0	1	
	County Annual Budget workplan	consolidated County Annual Budget workplan	1	1	
	County Plans and budget Implementation Reports	No. of Implementation Reports	4	4	
County Statistics Development	County Statistical Abstract	No. of County Statistical Abstracts	1	1	
	Statistical Software Softwares in place	No. of County Officers using statistical softwares	0	10	10
	Capacity building	No of trainings	0	1	
	Statistics committee	An operational committee	0	1	
Economic modelling and Research	PIM unit in place	A PIM Unit	0	1	5
	Economic models and policies	No. of economic modelling reports	0	2	
Debt Management	Pending bills verification committee	debt verification committee in place	1	1	3
		no. of debt status reports	1	1	
		no. of implementation reports	1	1	
Monitoring and Evaluation (CIMES)	Monitoring and Evaluation Reports	no. of M& reports produced	4	4	5
		no. of trainings	1	1	
					58
Programme: ICT and E-government					
Objective: To establish a well connected digital Nyandarua with excellent communication and seamless operationalization of the county					
Outcome: A well-established digital platform where county information/ services are easily accessible					
Creativity and innovation	digital mwananchi capacity building	Number of citizens trained	60	100	8.5
	Research and development	No. of research and development undertaken	0	1	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Communication	A unified communication system	proportion of county offices interconnected	20%	50%	
ICT Infrastructure Development	Effective and efficient ICT equipment	Proportion of specification requests serviced	100	100	
	Maintained ICT networks and systems	Frequency of maintenance and upgrade of ICT systems and networks	Continuous	Continuous	
					8.5
Capital Projects					
Creativity and innovation	Establishment and equipping of ICT Hub	No. of ICT hubs established	1	3	3
ICT Infrastructure Development	Installation of surveillance system	No. of county facilities installed with CCTV	0	2	0.5
Internet connectivity	Installation of Local Area network (LAN)	%of completion of installation of LAN	60%	80%	1.5
	Extension of the National Optic Fibre. Backbone Infrastructure (NOFBI) to more County offices/WAN	% of County offices connected to fibre optics internet/WAN	0	50%	3
	Wifi Hotspots upgrades	Number of free Wifi Hotspots upgraded	5	5	1
Automation of County Services	Digitized County Government services	% of government services digitized	15%	30%	3
		No. of County Systems Integrated	0	40%	0.5
		No. of Health facilities integrated in the system	0	20%	3
					15.5
Office of the County Attorney					
Programme Name: County Attorney Services					
Objective: To provide policy and legal services to County					
Outcome: Improved policy and legal compliance					
Legal Consultancy and Administration	Timely administration legal advice and justice, including ADR	Interpretation, negotiation, drafting of legal instruments (i.e contracts, MOUS, Circulars & Executive Order) undertaken.	100%	100%	14.00
		Percentage of court cases closed (ADR)	100%	100%	1.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Policy and legislative drafting	Timely formulation of County laws	Percentage of laws formulates/reviewed/repealed	100%	100%	2.50
Promotion of public interest, litigation and legal aid	Legal aid services/clinic - Free legal services offered to all residents for one week	Number of trainings on legal aid services conducted	0	5	2.50
Research, Innovation, Journalling	Legal resource centre (repository)	Level of completion	0%	30%	2.00
Legal audit and compliance	Legal compliance audit - compliance with legal requirements	Level of implementation	0	100%	0.50
	Review of County policies, including Drafting MoUs, conveyancing, joint ventures, PPPs, vetting and interpreting documents and instruments	Percentage of reviewed county policies MOUs drafted and audited policies, support to policy drafting	10%	100%	1.00
Programme Support	Day to day running of the office	Extent of programme achievement	100%	100%	9.00
Total					32.50
COUNTY PUBLIC SERVICE BOARD					
Programme: County Public Service Board					
Objective: To professionalize the county Human Resource					
Outcome: A Productive public service					
Disciplinary control	Disciplinary reports	No. of reports	1	1	1.1
	Code of conduct for public service	Code of conduct	0	1	1
Strengthen monitoring, evaluation, reporting and learning	Quarterly and annual reports on the execution of the functions of the Board to County Assembly and other oversight bodies	No. of reports	4	4	1.1
	CPSB <i>Mashinani</i> programme	No of reports	0	4	1.5
	values and principles report published and publicized in the County Gazette	No. of reports published	0	1	0.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Administration of DIALS (Declaration of Income, Assets and Liabilities)	Proportion of staff who have filled DIAL forms	100%	100%	0.8
Human Resource Development	Recruited and inducted County public service	Recruitment reports	4	4	5
	Recruitment of County Executive Officials – Cos and Gubernatorial office staff	Recruitment reports	0	1	1.2
	Succession management plans	Plans	0	1	0.5
	Youth internship and mentorship	An operational internship and mentorship program	1	1	1.2
	Human Resource management policies review, adoption and ratification (Human Resource Manual, ECDE, Health Workers Locum Policy)	Policies ratified	0	3	1.5
	Recruitment information system with an Automated Tracking System (ATS) to include website developed	A system	0	1	2
	Labor relations grievances resolved	Report	0	1	1
Strengthen Performance Management	Database of all county staff	an updated Database in place	0	1	0.7
	Performance Contracting and Appraisal System (PAS)	No. of sensitization forums	0	1	0.9
	Policy on rewarding productivity and sanctions	operational rewards and sanctions policy	0	1	1.8
	Training Needs Assessment (TNA) and implement feasible recommendations	No. of annual TNA reports prepared and implemented	0	1	1.2
	Analyze personnel emoluments analyzed and advisory report to the county government (achieve $\leq$ 35 percent)	No. of reports	0	1	0.8

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Job evaluations reports for county staff	No of reports	0	1	1
Establishment and abolishment of offices	Review and approve county Organogram	Organogram	0	1	1.2
	Determine and prepare ideal County staff Establishment for county departments (including gap analysis)	No. of reports	0	1	0.4
	Undertake skill audit and staff rationalizing	No. of reports	0	1	0.9
	Determine staff gaps and advise county government on establishment or abolishing of offices	No. of reports	0	1	0.6
Programme support	Coordination and facilitation of CPSB operations and overheads including service charter preparation	Extent of CPSB mandate fulfilled	80%	100%	2.8
Pending bills (various)	Pending bills settled	Proportion of pending bills settled	50	100%	4.3
					35

3.2.1.3 Sector Projects

Table 3.1.2: Sector projects for the FY 2027/28

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
OFFICE OF THE GOVERNOR										
Programme: Governors Service Delivery Coordination										
Governors service delivery	Service delivery implementation coordination and monitoring-County wide	Facilitation of the service delivery/efficiency monitoring unit	35.36	CGN	Q1-Q4	No. of service delivery reports (monthly)	12	Ongoing	Office of the Governor	SDG 16, transparency and accountability: Strengthens evidence-based monitoring and reporting of County projects.
						No. of annual reports on the implementation status of County policies and plans prepared for submission to the County Assembly (annual)	1			
	Policy direction and leadership	Chairing of CEC meetings	37.64	CGN	Q1-Q4	No. of CEC meetings Chaired	12			Governance, inclusion and SDG 16: Supports development of transparent and accountable
		Statutory Reporting				An address on the status of the county prepared and delivered	1			
		County Policy and Institutional		CGN		No. of policies approved by the CEC and submitted to County Assembly	3			

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
		frameworks in place				No. of County bills considered and assented to	5			institutional frameworks.
						Alignment and organisation of the CEC Portfolio	On need basis			
		Citizen and stakeholder's engagement and outreach (including development tours)		CGN	Q1-Q4	No. of public/stakeholders forums /development tours	100			
		Commissioning of development projects and initiatives		CGN		No. of projects commissioned	On demand basis			
Programme support	Programme support	Facilitation of the day to day operation of the office of the governor and Deputy governor	6.24	CGN		Level of programme implementation	100%	Ongoing	Office of governor	Institutional strengthening and SDG 16: Supports effective and accountable execution of County functions.
		Sub total	79.24							
Programme: Governor's Press Services										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Governor Press Services	Coverage and reporting	Coverage of Governor's events by GPS	3.50	CGN	Q1-Q4	Proportion (%) of Governor's events and forums covered	100%	Ongoing	Office of governor	Inclusion, access to information and SDG 16: Promotes timely dissemination of County information to diverse stakeholders .
		Publications on implementation of the Governor's development agenda	2.00			No. of publications	12			
		Governors round table departmental briefing meetings	0.46			No. of briefing meetings held	4			
	Media publicity and coverage	Publicity and coverage of governor's events by mainstream media (including governor's appearances on media)	6.54	CGN	Q1-Q4	No. of events covered by mainstream media	4	Ongoing	Office of governor	Access to information, inclusion and SDG 16: Promotes equitable access to information on County activities and programmes .
						Reports/publications/clips of media coverage				
		Preparation of Monthly reports				No. of monthly reports prepared and submitted	12			
		Sub-total	12.50							

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Programme: Liaison and Intergovernmental Relations										
Liaison and Intergovernmental Relations	Intergovernmental relations	Participation in IBEC, COG, Summit, CEREB, Devolution Conference and other national government engagements (including subscriptions)	8.70	CGN	Q1-Q4	Reports/minutes of attendance and participation in intergovernmental relations fora	10	Ongoing	Office of Governor	The office will also ensure that its programmes and activities respond to the issues of climate change and are environmentally friendly
	Liaison and outreach services	Facilitation of the liaison office at Nairobi	4.50	CGN	Q1-Q4	An operational liaison office	1	Ongoing	Office of Governor	Institutional strengthening and access to services: Enhances coordination between County Government and stakeholders.
						Quarterly reports on the activities of the Liaison office	4			
	Development of MOUs	Development of MOUs	4.50			No. of MOUs developed/signed	2			Governance and institutional

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										partnerships ; SDG 16: Strengthens structured and accountable partnerships .
	Dissemination of county investment portfolio	Dissemination of county investment portfolio				No. of workshops/meetings/events organized/attended to share the county investment opportunities	4 (at least quarterly basis)			Economic empowerment, youth, gender and inclusion: Improves access to information on investment opportunities and promotes inclusive economic participation.
		Sub total	17.70							
Programme: Public Participation and Civic Education										
Public Participation and Civic education	Public participation	Mobilisation for public participation	4.00	CGN	Q1-Q4	No. of public participation forums facilitated/coordinated	5	Ongoing	Office of the Governor	PWDs, gender, youth, vulnerable

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										and marginalize d groups; SDG 16: Promotes inclusive participatio n in County decision-making.
	Civic education	Coordinate civic education	1.50	CGN	Q1-Q4	No. of civic education forums coordinated and held	2			Human rights, PWDs, gender, youth and SDG 16: Promotes awareness of rights, responsibilities and participatio n in governance.
		Enactment of necessary Policy framework on public participation and civic education	1.00			Review of the existing Policy framework	1			
		Capacity building of staff on public participation and civic education	1.00			No. of staff trained	10			
			7.50							
Programme: Special Programs										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Special Programs Coordination	Emergency Response	Coordinate Emergency response	5.00	CGN	Q1-Q4	emergency cases coordinated	On need basis	Ongoing	Office of the governor	Disaster risk reduction, climate resilience and governance: Strengthens preparedness, financing and accountability in emergency response.
		Carry out Outreach initiatives on emergency response	2.50			No. of engagements	4 (quarterly basis)			
		Develop Policy framework for emergency funding				No. of policy frameworks developed	1			
			7.50							
OFFICE OF THE COUNTY SECRETARY										
NON-CAPITAL PROJECTS										
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 and entities	2.00	CGN	Q1 - Q4	No. of departmental Meetings	12	Continuous	Office of the County Secretary	SDG 16, institutional strengthening and accountability: Strengthens coordinated and effective County
	Office maintenance and repair	renovations and repair of County offices	2.00	CGN	Q1 - Q4	No of maintained and repaired offices and compound	1	Continuous	Office of the County Secretary	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	Clean office premises and compounds (HQs)	Daily cleaning and maintenance of office premises and compounds (HQs)	1.00	CGN	Q1 - Q4	Level of maintained and repaired offices and compound	100%	Continuous	Office of the County Secretary	administration.
Safeguard of County Government premises and property	Secured County assets and installations	Security / personnel facilitation, settlement of utility bills	2.00	CGN	Q1 - Q4	Proportion of County assets secured	100%	Continuous	Office of the County Secretary	Public safety, security and institutional resilience: Protects public assets and supports continuity of government operations.
	Insured premises and physical properties	Settlement of insurance premiums	25.00	CGN	Q1 - Q4	Proportion of premises and physical properties insured	100%	Continuous	Office of the County Secretary	
Coordination of County official functions	Coordination of National Day Celebrations	Coordination of 3 No. National Day Celebrations	1.50	CGN	Q1 - Q4	Proportion of County official functions facilitated	100%	Continuous	Office of the County Secretary	Inclusion and cultural/social cohesion: Promotes accessible and inclusive participation in official
	Assumption of office	Assumption of office	7.00	CGN	Q1 - Q4	Extent of implementation	100%	Continuous	Office of the County Secretary	
		Purchase of Executive Cars	40.00	CGN	Q1 - Q4	Extent of implementation	100%	Continuous	Office of the County Secretary	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										County functions.
Programme Support	Program Support	Extent of implementation	8.50	CGN	Q1 - Q4	Extent of implementation	100%	Continuous	Office of the County Secretary	Institutional strengthening, governance and SDG 16: Supports efficient and accountable County administration
Pending bills	pending bills repayments	Settlement outstanding obligations	16.66	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		
Total			89.00							
Programme Name: Communication and public relations										
Objective: To provide county information to all stakeholders										
Outcome: Enhanced image and relations										
Communication and public relations	Publicity Engagement	Access to information manual	1.00	CGN	Q1 - Q4	No. of media coverage/engagements	one need basis	New	Office of the County Secretary	Access to information, transparency, PWDS and SDG 16: Promotes accessible and equitable

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										access to County information.
		Publicity campaigns	2.50	CGN	Q1 - Q4	No of publications of the County Government Newspaper		Continuous	Office of the County Secretary	Access to information, inclusion and SDG 16: Promotes public awareness of County programmes and services.
		County Podcast	1.10	CGN	Q1 - Q4	Number of policies and procedures	1	Continuous	Office of the County Secretary	Digital transformation, youth and access to information: Expands digital access to County information and communication.

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
		Renovation of County Podcast Station	0.90	CGN	Q1 - Q4	Level of implementation (renovation)	100%	Continuous	Office of the County Secretary	Digital transformation and access to information: Strengthens digital communication infrastructure.
		County Project Booklet	1.00	CGN	Q1 - Q4	No. of County Project Booklet	1	New	Office of the County Secretary	Transparency, accountability and access to information: Provides accessible information on County projects and interventions.
	Brand Auditing	Brand Auditing in conjunction with Brand Kenya	1.00	CGN	Q1 - Q4	No. of brand audits conducted	1	New	Office of the County Secretary	Institutional strengthening and public communication: Supports consistent

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										and effective County communication.
	Program Support	Extent of implementation	6.50	CGN	Q1 - Q4	Proportion of programs supported	100%	Continuous	Office of the County Secretary	Institutional strengthening, access to information and SDG 16: Supports effective communication and public information services.
			14.00							
Programme Name: Records Management										
Objective: To provide timely access to information										
Outcome: Efficiency in communication for service delivery										
Records Appraisal	Countywide appraisal of records for retention and disposal in compliance with KNADS requirements	records appraised	0.80	CGN	Q1 - Q4	% of total records appraised against total inventory	100%	Continuous	Office of the County Secretary	Environmental sustainability, digital transformation and good governance: Promotes efficient

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										records management, reduced paper use and compliance with records management requirements.
		Records of historical, legal, administrative and fiscal value preserved in the County archives and valueless records destroyed as per the KNADS regulations	0.20	CGN	Q1 - Q4	Records of historical, legal, administrative and fiscal value preserved in the County archives and valueless records destroyed as per the KNADS regulations	1	Continuous	Office of the County Secretary	Cultural heritage, institutional memory, environmental sustainability and good governance: Preserves records of historical and administrative value while ensuring responsible disposal of

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										valueless records.
	Appraisal and transition of records from Office of the Governor	appraised records from Office of the Governor	0.20	CGN	Q1 - Q4	% of appraised records from Office of the Governor	100%	New	Office of the County Secretary	Institutional continuity, digital transformation and good governance: Ensures systematic preservation, transfer and accessibility of official records.
Programme Support	Day to day running of the Directorate	Day to day running of the Directorate	1.80	CGN	Q1 - Q4	Extent of implemented program	100%	Continuous	Office of the County Secretary	Digital transformation, institutional strengthening and good governance: Supports efficient and accountable records management.
			3.00							
Programme Name: County Executive Committee Affairs										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Objective: To offer policy direction in county affairs										
Outcome: improved coordination and effectiveness in service delivery										
Cabinet Affairs and Coordination	County Executive Committee coordination	Cabinet Meetings	0.50	CGN	Q1 - Q4	No. of CEC meeting Minutes/Resolutions produced	24	Continuous	Office of the County Secretary	Governance , accountability and SDG 16: Strengthens coordinated and accountable policy decision-making.
		Reports /Minutes of the CEC sectoral committees produced		CGN	Q1 - Q4	No. of reports/minutes of the CEC sectoral committees produced	96	Continuous	Office of the County Secretary	Transparency, accountability and institutional strengthening: Strengthens documentation and follow-up of government decisions.
		Development of a cabinet manual	1.00	CGN	Q1 - Q4	No. of a cabinet manual	1	New	Office of the County Secretary	Governance , institutional strengthening

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										g and SDG 16: Provides a standardized framework for effective and accountable Cabinet operations.
	CEC retreats, seminars and workshops	Reports of Participation of CEC Members in retreats, seminars and workshops	0.50	CGN	Q1 - Q4	No. of workshops/seminar/retreat reports	1	Ongoing	Office of the County Secretary	Institutional strengthening, leadership and governance: Enhances capacity and coordination of County executive leadership.
		Induction of CECM's	0.50	CGN	Q1 - Q4	No. of trainings held	1	New	Office of the County Secretary	Institutional strengthening, governance and accountability: Promotes

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										effective understanding of roles, responsibilities and County Government systems.
			2.50							
Public Service Management, Administration and Devolution										
Sector Projects										
Programme Name: Public Administration										
Objective: To coordinate delivery of services										
Outcome: Efficient and effective service delivery to the citizenry										
Community Coordination and Support Services	Community Coordination and Support Services	Coordinated administrative response to community needs and emerging issues	1.20	CGN	Continuous	% of reported community issues/emergencies coordinated, referred and followed up	100% of reported issues coordinated/referred and followed up	New	PSAD	PWDs, gender, youth and vulnerable groups: Ensures community needs and emerging issues are addressed inclusively, with priority to vulnerable and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										marginalized groups.
County Outreach and Citizen Engagement Week	County Outreach and Citizen Engagement Week	1 week long field work to verify ongoing, stalled projects	2.00	CGN	By Q4	County Outreach and Citizen Engagement Report produced	1 consolidated report produced and shared with relevant offices and the public	New	PSAD	PWDs, gender, youth and vulnerable groups; SDG 16: Promotes inclusive citizen engagement, transparency, access to information and accountability.
Ward Development Planning and Coordination	Ward Development Planning and Coordination	Ward priorities linked to county planning and budgeting	1.30	CGN	Continuous	Ward priorities linked to county planning and budgeting	1 consolidated County Ward Development Report produced	New	PSAD	PWDs, gender, youth and vulnerable groups; SDG 16: Promotes inclusive consideration of diverse community priorities in

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										planning and budgeting.
Programme Support	Programme Support	Programme Support	3.40	CGN	Continuous	Extent of programme achievement	Annual consolidation of ward priorities for planning and budgeting	Ongoing	PSAD	Governance and institutional strengthening; SDG 16: Supports effective, accountable and inclusive public administration.
Pending bills	pending bills repayments	Settlement outstanding obligations	6.22	CGN	Q1-Q4	% of pending bills in the budget settled	100%	Ongoing		
Sub-total			7.90							
Programme Name: Kenya Devolution Support Program 2										
Objective: To strengthen county institutional capacity, systems and governance for effective implementation of devolved functions and improved service delivery.										
Outcome: Strengthened county institutions and systems, resulting in improved governance, accountability, citizen participation and delivery of devolved services.										
Kenya Devolution Support Program Level 2	Kenya Devolution Support Program Level 2	Supports the strengthening of county government systems and institutional	352.00	World Bank	Continuous	Extent of programme achievement	100%	Ongoing	PSAD	Promotes inclusive and sustainable devolved governance

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
		capacity to improve service delivery, accountability, citizen participation and effective implementation of devolved functions. The programme supports county-level institutional reforms, performance improvement and sustainable development in line with devolution objectives.								through strengthened county institutional capacity, improved service delivery, citizen participation and accountability, with consideration for gender, youth, PWDs and other vulnerable groups. Supports environmentally sustainable and climate-responsive planning and implementation.

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Kenya Devolution Support Program Level 1	Kenya Devolution Support Program Level 1	Supports institutional strengthening and capacity development of the County Government to enhance effective governance, planning, coordination, accountability and delivery of devolved services. The programme contributes to improved county systems and sustainable implementation of development priorities.	37.50	World Bank	Continuous	Extent of programme achievement	100%	Ongoing	PSAD	Strengthens inclusive and participatory devolved governance, institutional capacity and equitable service delivery, including consideration of gender, youth, PWDs and vulnerable groups. Encourages sustainable planning, efficient resource use and integration of environmental and climate considerations in county

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										development.
Counter Funding - Kenya Devolution Support Program Level 2	Counter Funding - Kenya Devolution Support Program Level 2	Provides County Government counterpart funding to support implementation of Kenya Devolution Support Program Level 2 activities, including institutional strengthening, programme coordination, capacity development and improved systems for effective service delivery and accountability.	5.00	CGN	Continuous	Extent of programme achievement	100%	Ongoing	PSAD	strengthening by promoting equitable participation and access to services for women, youth, PWDs and vulnerable groups. Incorporates sustainable resource management, environmental considerations and climate resilience in programme implementation.
Total			394.50							
Programme name: Sub County and Ward administration										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Objective: To coordinate delivery of services										
Outcome: Efficient and effective service delivery to the citizenry										
Ward Development Score Card	Ward Development Score Card	Ward Development Score Card	2.50	CGN	Continuous	No. of ward score cards	25	New	PSAD	PWDs, gender, youth and vulnerable groups; SDG 16: Promotes inclusive monitoring of development interventions and identification of community priorities.
	Ward Development Committees	Ward Development Committees	4.00	CGN	Continuous	No. of committees	25	New	PSAD	PWDs, gender, youth and vulnerable groups; SDG 16: Ensures representation and participation of diverse

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										groups in ward-level development planning and coordination.
Program Support	Program Support	Program Support	13.50	CGN	Continuous	Extent of implementation	100%	New	PSAD	Governance and institutional strengthening; SDG 16: Strengthens coordination and implementation of ward and sub-county administrative functions.
Total			20.00							
Programme name: Enforcement and Compliance										
Objective: To ensure compliance with County laws and regulations										
Outcome: Increased compliance to County laws										
Enforcement and compliance	Enforcement drives across the County	Enforcement drives across the County	5.00	CGN	Continuous	No. of enforcement drives conducted	12 enforcement drives	Ongoing	PSAD	Gender, PWDS, human rights and public

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										safety: Promotes fair, non-discriminatory and lawful enforcement while safeguarding vulnerable groups.
	Provision of uniform, operational tools and equipment (including replacing of uniforms burned)	Provision of uniform, operational tools and equipment (including replacing of uniforms burned)	1.90	CGN	Continuous	No. of Walkie-talkies, 50 No. handcuffs (@ Kes 3000) , 21 No. Occurrence Books Metal detectors and 1 pair of uniform	100% of identified requirements provided	Ongoing	PSAD	Occupational health and safety, gender and PWDS: Enhances safe and effective working conditions and equitable participation of enforcement personnel.
	Training of Enforcement officers	Training of Enforcement officers	1.50	CGN	Continuous	No. of enforcement officers trained	100% of identified officers trained	Ongoing	PSAD	Gender, PWDS, human rights and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										professional ethics: Promotes inclusive, rights-based and professional enforcement practices.
Program Support	Day-to-day running expenses of enforcement directorate including physical protection of county premises and other assets	Day-to-day running expenses of enforcement directorate including physical protection of county premises and other assets	6.60	CGN	Continuous	Extent of achievement of program objectives	100% of planned activities implemented	Ongoing	PSAD	Public safety, human rights, gender and PWDS: Supports safe, equitable and accountable enforcement services.
Sub-Total			15.00							
Programme Name: Human Resource Management										
Objective: To professionalize the county Human Resource										
Outcome: A Productive public service										
Staff files audit	Staff files audited and updated	Staff files audited and updated	0.10	CGN	Continuous	No. of staff files audited	100% of staff files audited	Ongoing	PSAD	Gender, PWDS and data protection: Supports

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										accurate employee records and equitable management of staff.
Leave management	Staff leave applications and records managed	Staff leave applications and records managed	0.15	CGN	Continuous	Percentage of leave requests processed within stipulated timelines	100%	Ongoing	PSAD	Gender, PWDs and employee welfare: Supports equitable access to leave entitlements and employee wellbeing.
Management of internship and attachment program	Internship and attachment opportunities coordinated	Internship and attachment opportunities coordinated	0.15	CGN	Continuous	No. of interns/attachés managed	100% of approved internship/attachment placements managed	Ongoing	PSAD	Youth empowerment and inclusion: Provides opportunities for youth skills development and workplace experience.

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
County recruitments and inductions	Recruitment and induction of staff undertaken	Recruitment and induction of staff undertaken	0.12	CGN	Continuous	No. of recruitment/induction exercises undertaken	100% of approved recruitment exercises undertaken	Ongoing	PSAD	Gender, PWDs, youth and equal opportunity: Promotes merit-based, inclusive and non-discriminatory recruitment.
Management of exits/ exit survey	Staff exits processed and exit surveys conducted	Staff exits processed and exit surveys conducted	0.20	CGN	Continuous	Percentage of staff exits processed and exit surveys undertaken	100%	Ongoing	PSAD	Gender, PWDs and employee welfare: Supports fair exit processes and identification of workplace improvement needs.
County promotions and redesignations	Promotions and redesignations processed	Promotions and redesignations processed	0.10	CGN	Continuous	No. of promotion/redesignation cases processed	100% of approved cases processed	Ongoing	PSAD	Gender, PWDs and equal opportunity: Promotes fair and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										merit-based career progression.
County Succession Planning and Talent Management	Succession plans and talent management initiatives implemented	Succession plans and talent management initiatives implemented	0.15	CGN	Continuous	Percentage of critical positions covered by succession plans	100% of identified critical positions covered	Ongoing	PSAD	Youth, gender, PWDs and equal opportunity: Promotes inclusive talent development and continuity of public service leadership.
Employee Records Management	Employee records maintained and updated	Employee records maintained and updated	0.20	CGN	Continuous	Percentage of employee records updated	100%	Ongoing	PSAD	Digital transformation, data protection, gender and PWDs: Supports accurate, secure and inclusive employee records management.

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Learning and Development	Staff training and development programmes implemented	Staff training and development programmes implemented	0.15	CGN	Continuous	No. of staff training/development programmes undertaken	100% of approved training programmes implemented	Ongoing	PSAD	Gender, PWDs and youth: Promotes equitable access to staff capacity development and professional growth.
Employee Relations	Employee relations and grievances managed	Employee relations and grievances managed	0.15	CGN	Continuous	Percentage of employee grievances resolved	100% of reported grievances addressed	Ongoing	PSAD	Gender, PWDs, human rights and employee welfare: Promotes an inclusive, fair and harmonious workplace.
County Staff Wealth Declarations	Staff wealth declarations coordinated and submitted	Staff wealth declarations coordinated and submitted	0.15	CGN	Continuous	Percentage of staff submitting wealth declarations	100% compliance	Ongoing	PSAD	Governance, transparency and accountability; SDG 16: Strengthens integrity

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										and accountability in public service.
Compliance and Policy Administration	HR policies and procedures implemented and monitored	HR policies and procedures implemented and monitored	0.12	CGN	Continuous	Percentage of HR policies complied with	100% compliance	Ongoing	PSAD	Governance, gender and PWDs; SDG 16: Promotes compliance with policies and inclusive human resource practices.
Training Needs Assessment	County-wide training needs assessed	County-wide training needs assessed	0.25	CGN	Continuous	No. of training needs assessments undertaken	1 countywide assessment	Ongoing	PSAD	Gender, PWDs and equal opportunity: Ensures capacity-building needs are identified across diverse staff groups.
Customer Satisfaction Survey	Employee/internal customer	Employee/internal customer	0.25	CGN	Continuous	No. of customer satisfaction surveys conducted	1 survey conducted	Ongoing	PSAD	Gender, PWDs and employee

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	satisfaction assessed	satisfaction assessed								wellbeing: Promotes an inclusive workplace responsive to employee needs.
Knowledge Management	Knowledge management initiatives and systems implemented	Knowledge management initiatives and systems implemented	0.25	CGN	Continuous	No. of knowledge management initiatives implemented	2 initiatives implemented	Ongoing	PSAD	Digital transformation and institutional strengthening: Supports efficient sharing, preservation and use of institutional knowledge.
County Productivity Index	County staff productivity measured	County staff productivity measured	0.25	CGN	Continuous	County Productivity Index developed and operationalized	1 County Productivity Index developed	Ongoing	PSAD	Institutional strengthening, gender and PWDS: Promotes evidence-based performance management and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										productivity .
Staff Welfare, Health, Safety, and Wellness	Workplace counselling, safety, wellness and occupational health programmes implemented	Workplace counselling, safety, wellness and occupational health programmes implemented	1.50	CGN	Continuous	Percentage of staff empowered/supported under Staff Counselling Unit	100% of identified staff supported	Ongoing	PSAD	Occupational health and safety, gender, PWDs and employee wellbeing: Promotes a safe, inclusive and supportive workplace.
	Staff welfare and benevolent fund County contribution	Staff welfare support provided	1.50	CGN	Continuous	Proportion of staff supported	100% of eligible staff supported	Ongoing	PSAD	Gender, PWDs and social protection: Supports employee welfare and inclusion.
	Staff Welfare and Benevolent Fund Operations	Staff Welfare and Benevolent Fund Operations	0.50	CGN	Continuous	Level of implementation	100%	Ongoing	PSAD	Social protection, gender, PWDs and employee welfare: Supports staff welfare

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										and social support mechanisms .
Performance Management	Performance management contracts coordinated across departments	Performance management contracts coordinated across departments	0.10	CGN	Continuous	Percentage of performance contract adherence	100% compliance	Ongoing	PSAD	Governance , accountability, gender and PWDS: Promotes fair, transparent and results-oriented performance management.
Programme Support	Human Resource programmes coordinated and supported	Human Resource programmes coordinated and supported	5.39	CGN	Continuous	Extent of programme achievement	100%	Ongoing	PSAD	Institutional strengthening, gender and PWDS: Supports effective and inclusive human resource management.
Total			11.73							

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Payroll Management										
Payroll services	Payment of employee salaries (including municipalities)	Payment of employee salaries (including municipalities)	2459.50	CGN	Continuous	Level of implementation against approved budget	100%	Ongoing	PSAD	Gender, PWDs and social protection: Supports equitable and timely remuneration of County employees.
	Payment of gratuities for employees on contract terms	Payment of gratuities for employees on contract terms	52.00	CGN	Continuous	Level of implementation against approved budget	100%	Ongoing	PSAD	Social protection, gender and PWDs: Supports equitable fulfilment of employee contractual entitlements .
	Payment of pension for employees on P&P terms	Payment of pension for employees on P&P terms	135.00	CGN	Continuous	Level of implementation against approved budget	100%	Ongoing	PSAD	Social protection and employee welfare: Supports retirement income security and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										employee welfare.
	Procuring and sustaining of Staff medical insurance Cover	Procuring and sustaining of Staff medical insurance Cover	200.00	CGN	Continuous	Level of implementation against approved budget	100%	Ongoing	PSAD	Health, gender, PWDs and employee welfare: Promotes equitable access to healthcare for County employees.
	Fringe Benefit Tax	Payment of Fringe Benefit Tax	12.00	CGN	Continuous	Level of implementation against approved budget	100%	Ongoing	PSAD	Governance and regulatory compliance: Supports compliance with statutory obligations.
	Housing levy tax - Employer contribution	Payment of Housing levy tax - Employer contribution	32.50	CGN	Continuous	Level of implementation against approved budget	100%	Ongoing	PSAD	Social protection and employee welfare: Supports statutory housing and social

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										protection arrangements.
Operations for Staff medical insurance cover	Operations for Staff medical insurance cover	Operations for Staff medical insurance cover	1.00	CGN	Continuous	Level of implementation	100%	New	PSAD	Health, gender, PWDs and employee welfare: Promotes equitable access to medical services.
Quarterly M&E (HR and Payroll reconciliation)	Quarterly HR and payroll reconciliation reports prepared	Quarterly HR and payroll reconciliation reports prepared	0.40	CGN	Continuous	No. of quarterly HR and payroll reconciliation exercises undertaken	4 quarterly reconciliation exercises	Ongoing	PSAD	Governance , accountability and digital transformation: Strengthens accuracy, transparency and accountability in payroll management.
Programme Support	Payroll programmes	Payroll programmes	3.60	CGN	Continuous	Extent of programme achievement	100%	Ongoing	PSAD	Institutional strengthening and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	coordinated and supported	coordinated and supported								accountability: Supports efficient and transparent payroll administration.
Sub-Total			2896.00							
Finance, Economic Planning ICT & Revenue										
Public Finance	Nyandarua County Trade Development and Investment Fund	Operationalization of the trade fund	20.00	CGN	Q1-Q4	No. of beneficiaries	200	On going	County Treasury	
	County Emergency Fund	Addressing of emergency projects requests	40.00	CGN	Q1-Q4	No. of emergency events and occurrences serviced	On need basis	On going	County Treasury	
	County Mortgage Fund	Facilitate county officials acquire homes	80.00	CGN	Q1-Q4	No. of beneficiaries	50	On going	County Treasury	
	County Bursary Fund	Support needy students	110.00	CGN	Q1-Q4	No. of beneficiaries	50,000	On going	County Treasury	
	pending bills repayments	Settlement outstanding obligations	28.72	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going	County Treasury	
	Treasury services	Processing of payments	12.00	CGN	Q1-Q4	Proportion of payments met	100	On going	County Treasury	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	Exchequer Requisitions	Liaise with CoB for release of funds		CGN	Q1-Q4	No. of requisitions submitted to the National Treasury	36	On going	County Treasury	
Financial Reporting	Implementation Reports	Preparation of FR	14.00	CGN	Q1-Q4	No. of reports produced	12	On going	County Treasury	
	County Financial Statements	Preparation of statutory FS		CGN	Q1-Q4	No. of financial statements	5	On going	County Treasury	
	Co-ordinated external audits	Liaise with OAG for audit		CGN	Q1-Q4	No. of external audits coordinated	1	On going	County Treasury	
			304.72							
Programme: Internal Audit Management										
Internal Audit	Audit reports	Conduct of internal audits	10.00	CGN	Q1-Q4	No. of audits based on audit universe	12	On going	Internal audit	
Internal Audit Committee	Internal Audit Committee Reports	Review of internal audit reports	3.00	CGN	Q1-Q4	No. of governance audits	12	On going	Internal audit	
			13.00							
Programme: Supply Chain Management										
Supply Chain Management	Procurement plan	Preparation of procurement plan	12.00	CGN	Q1-Q4	No. of Procurement Plans	1	On going	Procurement	
	Procurement of supplies, works and services and updating of asset register	Tender, evaluate, and award of tenders		CGN	Q1-Q4	Frequency of updates	Continuous	On going	Procurement	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	List of pre qualified suppliers	Preparation of prequalified list		CGN	Q1-Q4	No. of pre qualified exercises conducted	1	On going	Procurement	
	Asset disposal reports	Preparation of a disposal plan and report		CGN	Q1-Q4	Frequency of assets disposal	1	On going	Procurement	
	Procurement Manual and procedures Policy	Preparation of manuals		CGN	Q1-Q4	No. of operational manual and policy	1	On going	Procurement	
	Reserved opportunities for special groups and local suppliers	Administer procurements in line with PPAD		CGN	Q1-Q4	Special group categories reservations done: -for local residents	20%	On going	Procurement	
				CGN	Q1-Q4	AGPO	30%	On going	Procurement	
	Market Survey	Carryout market survey on prices		CGN	Q1-Q4	No. of Market Survey reports generated	4	On going	Procurement	
	Capacity building	Train contactors on emerging procurement issues		CGN	Q1-Q4	No of supplier trainings held	1	On going	Procurement	
	Assets register updated	Preparation and updating of the asset register		CGN	Q1-Q4	An updated register	1	On going	Procurement	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
			12.00							
Programme: Revenue and Business Development										
Revenue Administration and Management	Revenue collection reports	OS Revenue administration	30.00	CGN	Q1-Q4	Revenue Collected	1150M	On going	Revenue directorate	
				CGN	Q1-Q4	Percentage of revenue streams automated with cashless payments	100%	On going	Revenue directorate	
	Business mapping	Carryout business mapping across the county		CGN	Q1-Q4	No. of additional Revenue Sources mapped	1	On going	Revenue directorate	
	Upgraded of County Revenue Collection Infrastructure	Support of revenue collection points		CGN	Q1-Q4	Frequency of upgrading the revenue collection infrastructure	On need basis	On going	Revenue directorate	
	Tax Payers week and fetting of Top tax payers	Plan and hold a taxpayers week		CGN	Q1-Q4	An event held	1	On going	Revenue directorate	
	Finance Bill and other supporting Bills	Preparation and approval of the Finance Bill		CGN	Q1-Q4	No. of County Finance bills	1	On going	Revenue directorate	
Revenue Monitoring	Revenue Compliance		15.00	CGN	Q1-Q4	No. of enforcement drives	22	On going	Revenue directorate	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
and Enforcement				CGN	Q1-Q4	No. of Enforcement Holding Yards maintained	1	On going	Revenue directorate	
			45.00							
Programme: Economic Planning and Development										
County Planning and Budgeting	County Annual Development Plans	Preparation of CADP	35.00	CGN	Q1-Q4	County Annual Development Plans	1	On going	Economic planning	
	CIDP 4 Preparation	preparation of CIDP4		CGN	Q1-Q4	A CIDP	1	new	Economic planning	
	County Budget Review and Outlook Paper	Preparation of CBROP		CGN	Q1-Q4	No. of County Budget Review and Outlook Papers	1	On going	Economic planning	
	County Fiscal Strategy Paper	Preparation of CFSP		CGN	Q1-Q4	No. of County Fiscal Strategy Papers	1	On going	Economic planning	
	County Debt Management Strategy Paper	Preparation of DMSP		CGN	Q1-Q4	No. of County Debt Management Strategy Paper	1	On going	Economic planning	
	County budget estimates	Preparation of Estimates		CGN	Q1-Q4	No. of County budget estimates	1	On going	Economic planning	
	Supplementary Budgets	Preparation of supplementary		CGN	Q1-Q4	No of Supplementary Budgets Prepared	1	On going	Economic planning	
	Public Participations	Hold the PP Fora		CGN	Q1-Q4	No of public participations	2	On going	Economic planning	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	as Per PFM Provisions									
	Appropriation bills	Preparation of Appropriation Bills		CGN		No. of appropriation bills	2	On going	Economic planning	
	Project Management Committees guidelines review	Preparation of guidelines		CGN		Guidelines reviewed	1	On going	Economic planning	
	County Annual Budget workplan	Preparation of WP		CGN	Q1-Q4	consolidated County Annual Budget workplan	1	On going	Economic planning	
	County Plans and budget Implementation Reports	Preparation of Reports		CGN	Q1-Q4	No. of Implementation Reports	4	On going	Economic planning	
County Statistics Development	County Statistical Abstract	Preparation of abstract	10.00	CGN	Q1-Q4	No. of County Statistical Abstracts	1	On going	Economic planning	
	Statistical Software Softwares in place	Acquisition of software		CGN	Q1-Q4	No. of County statistical softwares	1	On going	Economic planning	
	Capacity building	Carryout training		CGN	Q1-Q4	No of trainings	1	On going	Economic planning	
	Statistics committee	Establish the committee		CGN	Q1-Q4	An operational committee	1	On going	Economic planning	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Economic modelling and Research	PIM unit in place	Set and operationalize the PIM	5.00	CGN	Q1-Q4	A PIM Unit	1	On going	Economic planning	
	Economic models and policies	Develop models		CGN	Q1-Q4	No. of economic modelling reports	1	On going	Economic planning	
Debt Management	Pending bills verification committee	Establish committees	3.00	CGN	Q1-Q4	debt verification committee in place	1	On going	Economic planning	
				CGN	Q1-Q4	no. of debt status reports	1	On going	Economic planning	
				CGN	Q1-Q4	no. of implementation reports	1	On going	Economic planning	
Monitoring and Evaluation (CIMES)	Monitoring and Evaluation Reports	Inspect projects being implemented	5.00	CGN	Q1-Q4	no. of M& reports produced	4	On going	Economic planning	
				CGN	Q1-Q4	no. of trainings	1	On going	Economic planning	
			58.00							
ICT & E-Government										
Creativity and innovation	digital mwananchi capacity building	Undertake trainings	8.50	CGN	Q1-Q4	Number of citizens trained	60	On going	ICT	
	Research and development	Innovate on new ideas		CGN	Q1-Q4	No. of research and development undertaken	1	On going	ICT	
Communication	A unified communication system	Linkage of county offices		CGN	Q1-Q4	proportion of county offices interconnected	20%	On going	ICT	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
ICT Infrastructure Development	Effective and efficient ICT equipment	Support in acquisition of ICT equipment		CGN	Q1-Q4	Proportion of specification requests serviced	100	On going	ICT	
	Maintained ICT networks and systems	Install and maintain ICT gadgets		CGN	Q1-Q4	Frequency of maintenance and upgrade of ICT systems and networks	Continuous	On going	ICT	
			8.50							
Capital Projects										
Creativity and innovation	Establishment and equipping of ICT Hub	Identify and equip hubs	3.00	CGN	Q1-Q4	No. of ICT hubs established	1	On going	ICT	
ICT Infrastructure Development	Installation of surveillance system	Identify and install surveillance in strategic installations	0.50	CGN	Q1-Q4	No. of county facilities installed with CCTV	5	On going	ICT	
Internet connectivity	Installation of Local Area network (LAN)	Installation of Local Area network	1.50	CGN	Q1-Q4	%of completion of installation of LAN	60%	On going	ICT	
	Extension of the National Optic Fibre. Backbone Infrastructure (NOFBI) to	Extension of the National Optic Fibre. Backbone Infrastructure (NOFBI) to	3.00	CGN	Q1-Q4	% of County offices connected to fibre optics internet/WAN	30	On going	ICT	

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	more County offices/WAN	more County offices/WAN								
	Wifi Hotspots upgrades	Wifi Hotspots upgrades	1.00	CGN	Q1-Q4	Number of free Wifi Hotspots upgraded	5	On going	ICT	
Automation of County Services	Digitized County Government services	Digitization of County Government services	3.00	CGN	Q1-Q4	% of government services digitized	15%	On going	ICT	
			0.50	CGN	Q1-Q4	No. of County Systems Integrated	3	On going	ICT	
			3.00	CGN	Q1-Q4	No. of Health facilities integrated in the system	5	On going	ICT	
			15.50							
Office of the County Attorney										
Programme Name: County Attorney Services										
Objective: To provide policy and legal services to County										
Outcome: Improved policy and legal compliance										
Legal Consultancy and Administration	Timely administration legal advice and justice, including ADR mechanisms	Timely administration legal advice and justice, including ADR mechanisms	14.00	CGN	Continuous	Interpretation, negotiation, drafting of legal instruments (i.e contracts, MOUS, Circulars & Executive Order) undertaken.	100%	Ongoing	Office of the County Attorney	Human rights, good governance, accountability and SDG 16: Promotes lawful, transparent and accountable County

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
			1.00	CGN	Continuous	Percentage of court cases closed (ADR)	100%	Ongoing	Office of the County Attorney	administrati on. Good governance, human rights, inclusion and SDG 16: Supports developmen t of a sound legal and policy framework.
Policy and legislative drafting	Timely formulation of County laws	Timely formulation of County laws	2.50	CGN	Continuous	Percentage of laws formulates/reviewed/r epealed	100%	Ongoing	Office of the County Attorney	Human rights, access to justice, gender, PWDs and vulnerable groups: Promotes equitable access to legal services and justice.

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Promotion of public interest, litigation and legal aid	Legal aid services/clinic - Free legal services offered to all residents for one week	Legal aid services/clinic - Free legal services offered to all residents for one week	2.00	CGN	Continuous	Number of trainings on legal aid services conducted	5	New	Office of the County Attorney	Human rights, access to justice, PWDs, gender and vulnerable groups: Provides accessible legal information and support to residents.
Research, Innovation, Journalling	Legal resource centre (repository)	Legal resource centre (repository)	0.50	CGN	Continuous	Level of implementation	100%	Ongoing	Office of the County Attorney	Access to information, institutional knowledge and good governance: Strengthens access to legal information and institutional legal knowledge.
Legal audit and compliance	Legal compliance audit -	Legal compliance audit -	2.50	CGN	Continuous	Level of completion	30%	Ongoing	Office of the County Attorney	Good governance, accountability

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	compliance with legal requirements	compliance with legal requirements								ty and SDG 16: Promotes compliance with laws, regulations and governance requirements.
	Review of County policies, including Drafting MoUs, conveyancing, joint ventures, PPPs, vetting and interpreting documents and instruments	Review of County policies, including Drafting MoUs, conveyancing, joint ventures, PPPs, vetting and interpreting documents and instruments	1.00	CGN	Continuous	Percentage of reviewed county policies MOUs drafted and audited policies, support to policy drafting	100%	Ongoing	Office of the County Attorney	
Programme Support	Day to day running of the office	Day to day running of the office	9.00	CGN	Continuous	Extent of programme achievement	100%	Ongoing	Office of the County Attorney	Institutional strengthening, good governance and SDG 16: Supports effective delivery of County legal and policy services.

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Pending bills	pending bills repayments	Settlement outstanding obligations	21.86	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		
Total			32.50							
COUNTY PUBLIC SERVICE BOARD										
Disciplinary control	Disciplinary reports	Review of disciplinary cases	1.40	CGN	Q1-Q4	No. of reports	1	Ongoing	CPSB	
	Code of conduct for public service	Development of CoC	1.00	CGN	Q1-Q4	Code of conduct	1	New	CPSB	
Strengthen monitoring, evaluation, reporting and learning	Quarterly and annual reports on the execution of the functions of the Board to County Assembly and other oversight bodies	Development of performance reports and submission	1.30	CGN	Q1-Q4	No. of reports	4	Ongoing	CPSB	
	CPSB <i>Mashinani programme</i>	Track service delivery in field offices	1.50	CGN	Q1-Q4	No of reports	4	New	CPSB	
	values and principles report published and publicized in	Report compilation and gazettment	1.00	CGN	Q1-Q4	No. of reports published	1	New	CPSB	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	the County Gazette									
	Administration of DIALS (Declaration of Income, Assets and Liabilities)	Sensitization and overseeing the filling of wealth declaration forms	0.80	CGN	Q1-Q4	Proportion of staff who have filled DIAL forms	100%	Ongoing	CPSB	
Human Resource Development	Recruited and inducted County public service	Advertisement, shortlisting and interviews	7.00	CGN	Q1-Q4	Recruitment reports	4	Ongoing	CPSB	
	Recruitment of County Executive Officials – COs and Gubernatorial office staff	Advertisement, shortlisting and interviews	1.20	CGN	Q1-Q4	Recruitment reports	1	Ongoing	CPSB	
	Succession management plans	Identification of positions that will fall vacant and place officers in readiness for succession	1.50	CGN	Q1-Q4	Plans	1	New	CPSB	
	Youth internship and mentorship	Advertise, interview and place interns	1.20	CGN	Q1-Q4	An operational internship and mentorship program	1	Ongoing	CPSB	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	Human Resource management policies review, adoption and ratification (Human Resource Manual, ECDE, Health Workers Locum Policy)	Development of the HR Policies	1.50	CGN	Q1-Q4	Policies ratified	3	New	CPSB	
	Recruitment information system with an Automated Tracking System (ATS) to include website developed	System development	2.00	CGN	Q1-Q4	A system	1	New	CPSB	
	Labor relations grievances resolved	Review of labour disputes forwarded and advise	1.00	CGN	Q1-Q4	Report	1	Ongoing	CPSB	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Strengthen Performance Management	Database of all county staff	Update of the staff database	1.00	CGN	Q1-Q4	an updated Database in place	1	Ongoing	CPSB	
	Performance Contracting and Appraisal System (PAS)	Administering of PCs and SPAs	0.90	CGN	Q1-Q4	No. of sensitization forums	1	Ongoing	CPSB	
	Policy on rewarding productivity and sanctions	Policy development	1.80	CGN	Q1-Q4	operational rewards and sanctions policy	1	New	CPSB	
	Training Needs Assessment (TNA) and implement feasible recommendations	Undertake the TNA among staff	1.20	CGN	Q1-Q4	No. of annual TNA reports prepared and implemented	1	Ongoing	CPSB	
	Analyze personnel emoluments analyzed and advisory report to the county government (achieve ≤ 35 percent)	Review of payroll	0.80	CGN	Q1-Q4	No. of reports	1	New	CPSB	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	Job evaluations reports for county staff	Conduct of evaluations to inform SRC	1.00	CGN	Q1-Q4	No of reports	1	Ongoing	CPSB	
Establishment and abolishment of offices	Review and approve county Organogram	Review existing organogram	1.20	CGN	Q1-Q4	Organogram	1	Ongoing	CPSB	
	Determine and prepare ideal County staff Establishment for county departments (including gap analysis)	Review exiting staff establishment	0.40	CGN	Q1-Q4	No. of reports	1	Ongoing	CPSB	
	Undertake skills audit and staff rationalizing	Administer tools to identify the existing skills capacity within the staff fraternity	0.90	CGN	Q1-Q4	No. of reports	1	Ongoing	CPSB	
	Determine staff gaps and advise county government on establishment	Conduct review of the established offices	0.60	CGN	Q1-Q4	No. of reports	1	Ongoing	CPSB	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	or abolishing of offices									
Programme support	Coordination and facilitation of CPSB operations and overheads including service charter preparation	Day to day operations of the CPSB	2.80	CGN	Q1-Q4	Extent of CPSB mandate fulfilled	100%	Ongoing	CPSB	
		utility Vehicle		CGN	Q2	A vehicle	1-	new	CPSB	
Pending bills	pending bills repayments	Settlement outstanding obligations	4.34	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			35.00							

3.2.1.4 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.1.2: Proposed Grants, Benefits, and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
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KDSP 2 Level 1	Strengthen County performance in financing, management, coordination and accountability for resources	Level of implementation	100%	389.5
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3.2.1.6 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.1.4 Linkages with the National development agenda, regional and international development frameworks.

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Office of the Governor		
Vision 2030 and Medium-Term Plan IV	-Achieve a globally competitive and prosperous nation.	- Report on project progress and outcome through monitoring and evaluation.
	-Enhance quality of life through equitable economic growth.	-Advocate for additional resources for county governments.
Bottom-Up Economic Transformation Agenda (BETA)	-Enhance grassroots economic growth.	- Ensure synergy between various county departments in implementing BETA-related initiatives
Sustainable Development Goals (SDGs)	-Promote sustainable economic growth (SDG 8).	-Empower people through outreach and civic education programs.
African Union Agenda 2063	-A prosperous Africa based on inclusive growth and sustainable development.	Sign and follow up on various Memoranda of Understanding to improve the County.
Office of the County Attorney		
Constitution of Kenya 2010	Enhance legal services to the county government	Establish a legal resource center
SDG 16	Peace, Justice and Strong institutions	Policy and legal Advisory support
County Government Acts	Strengthen intergovernmental relations	Policy and legal Advisory support
Bottom-up Economic Transformation Approach (BETA) and MTP iv	Promote inclusive economic growth and community empowerment	Development of policies to support BETA
Office of the County Secretary		
Public Finance Management Act	Ensure efficient management of county resources	Conducted regular audits of county assets and installations
Constitution of Kenya 2010: chapter 6	Promote transparency in county operations	Periodic publications
County Governments Act	Efficient administration and support to the county	Management of county assets
SDG 16: Peace Justice and Strong Institutions	Coordination of cabinet affairs and communication of cabinet decisions	Regular cabinet meetings and briefings of cabinet decisions
County Public Service Board		
SDGs	SDG 5: Gender Equality	Diversity and inclusion in recruitment

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Merit based promotions
		Inclusive HRM policies
		Diverse hiring and Interviews committees
	SDG 8: Decent Work and Economic Growth	Recruitment and Selection
		Reward and Motivation
		Benchmarking on industry's best practices
		Training and Development
	SDG 10: Reducing inequality	Diversity and inclusion in recruitment
		Standardized Performance Management
		Networking Programs
		Coaching and Mentoring
Public Service, Administration and Devolution		
SDG 16: Peace, Justice, and Strong Institutions	Establish a competent and motivated county public service	Implemented a comprehensive staff training and development program
SDG 5: Gender Equality	Promote gender equality in the county public service	Developed and implemented a gender mainstreaming policy
Vision 2030: Human Resource Development	Undertake performance management functions	Introduced a performance-based management directorate for all county staff
African Charter on Values and Principles of Public Service and Administration	Provide guidance on performance management and evaluation	Developed guidelines for performance management and evaluation
Data Protection Act	Safeguard personal data of county staff and residents	Implemented data protection measures in all county systems
Intergovernmental Relations Act	Enhance cooperation with national government on devolution	Participated in intergovernmental forums on devolution
Access to Information Act	Improve information dissemination to the public	Established public information offices in all sub-counties
Finance Economic Planning and ICT		
Bottom-up Economic Transformation Approach (BETA)	Economic Pillar	Implementing programs and projects funded by Equitable share and national transfers
		Digital economy transformation through adoption of better technologies and digitization of County Systems
United Nations 2030 Agenda for Sustainable Development	SDG 1: No Poverty	Financial inclusion policies and programs to increase access to banking, credit, and insurance services for poorer demographics and communities can directly support the goal to end poverty e.g the Trade Investment Authority Fund

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	SDG 4: Quality Education	Issuance of bursaries to needy students Driving creativity and innovation through E-Learning
	SDG 9: Industry, Innovation and Infrastructure	Effective economic planning that prioritizes investments in infrastructure, technological capabilities, and agriculture.
	SDG 17: Partnerships for the Goals	Strategic engagement with potential global partnerships along with development partners to help mobilize additional financial resources for sustainable development
African Union Agenda 2063	Aspiration 1: High Standard of Living	Enhancing digital access to facilitate job creation and financial inclusion.
	Aspiration 6: Blue/Green Economy	Establishment of financial reforms for sustainable natural resource revenue management.
East Africa Community Vision 2050	Goal 3: Good Quality of Life	Adoption of sufficient and sustainable economic goals and policies.
	Goal 5: Accountable Governance	Effective and transparent financial reporting.
	Goal 7: Knowledge-based Economy	Development of economic models and research for proper planning.
	Goal 8: Equity and Poverty Eradication	Proper decision making and equitable distribution of County resources
Constitution of Kenya	Article 220 mandates national legislation towards establishing criteria for equitable sharing of national revenue to enable counties provide services.	County strategies for inclusive growth and employment generation can support national objectives.
	Article 225 provided statutory requirements	Principles for county government financial management including transparency, accountability and participation are outlined in the constitution.
	Article 27 establishes the right for all to access information held by the State.	The County promotes accessibility through promotion of e-governance, open data access and digitization.
	Article 235 mandates adoption of best ICT practices across government entities	Digitization of County services

3.2.2 Human Resource Sector

3.2.2.1 Sector Overview

The sector is composed of two departments namely; Department of Education, Technical Training, Culture, Gender and Social Protection and The Department of Health Services. The priority programmes and projects are as highlighted in the tables below

3.2.2.2 Sector Programmes

Table 3.2.1 Summary of Human Resource Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION					
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 Infrastructural Development	Constructed ECDE Classrooms	No. of ECDE Classrooms constructed	461	14	25.2
	Constructed ECDE toilets	No. of ECDE toilets constructed	163	17	11.9
	Constructed Kitchens	No. of Kitchens constructed	21	4	16
	Maintained ECDEs	No. of ECDEs maintained	0	10	5
ECDE Development	Equipped ECDEs across the County	No. of ECDE equipped	0	25	25
	ECDE Feeding Program	No. of learners fed	3,139	25,000	74.8
	ECDE Capitation	No of learners facilitated with capitation		25,000	10
	Trained ECDE teachers	No. of ECDE Teachers trained	0	919	3
	Procured and distributed New Curriculum Designs and Teacher Guide Books	No. of curriculum designs and teacher guide books procured	0	2,008	4
	Participation in Kenya National Drama & Music Festival	Extent of Participation in the Festivals	100%	100%	1.2
	License Renewed for Digitized ECDE learning	No. of ECDEs accessing digitized ECDE learning	374	502	3

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		No. of Learners accessing digitized ECDE Learning	4,464	25,000	
Administration Programme	Operational support provided to Sub County heads and officers, Ward coordinators and ECDE teachers	Percentage of implementation of the programme's activities	89%	100%	4
	Operational support provided to Office of the CECM, Office of two COs, Office of the Directors and other departmental staff at the headquarters	Percentage of implementation of the programme's activities			8
					317.8
Programme Name: Vocational Training Centres Development					
Objective: To improve the quality of education and training in the County					
Outcome: Improved livelihood and participation in social-economic development in the County					
VTCs Infrastructural Development	Complete Kanyagia VTC - Sanitation facility	Percentage of completion	0	100%	1.20
	Construction of Geta VTC sanitation facility	Percentage of completion	0	100%	1.20
	Construction of Pesi VTC sanitation facility	Percentage of completion	0	100%	1.20
	Demolition and Construction of Twin Workshop at Kangui VTC	Percentage of project completion	0	50%	3.90
	Construction of Twin Workshop at Shamata VTC	Percentage of project completion	0	50%	3.50
Strengthened Vocational Training	VTCs trainees facilitated with capitation	No. of trainees facilitated with capitation	2,300	2,414	36.21
	Conducted Quality assurance services to VTCs	No. of VTCs inspected	17	17	0.60
	Equipped Kangui VTCs with modern tools and equipment	No. of equipment procured	0	65	2.50
	Equipped Mukeu VTCs with modern tools and equipment	No. of equipment procured	0	68	2.50
	Equipped Igwamiti VTCs with modern tools and equipment	No. of equipment procured	0	50	2.50
Administration programme	Operational Programme	% extent of operations of the Programme	89%	100%	7.2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
					62.51
Programme Name: Cultural Heritage					
Objective: To promote, develop, safeguard and preserve cultural heritage for posterity					
Outcome: Enhance creativity, cohesiveness and peaceful co-existence					
Cultural heritage promotion and preservation	Operational heros and heroines policy	No. of heroes and heroines enrolled and supported	11	30	1
	Supported cultural groups	No. of cultural groups supported	5	3	1.5
Administration Programme	Operational Programme	% extent of operations of the Programme	89%	100%	2
					4.5
Programme Name: Library Services					
Objective: To provide access to information, resources and educational support					
Outcome: Informed and empowered Community					
Completion of the Modern Ol'kalou Community Library in Karau ward	Complete Modern Ol'kalou Community Library	Percentage level of completion	35%	100%	3
Equipping the Modern Ol'kalou Community Library in Karau ward	Equipped Modern Ol'kalou Community Library in Karau ward	Percentage of Equipping		50%	5
Administration Programme	Programme Operations, Countywide	% extent of operations of the Programme	100%	100%	3.4
					11.4
Programme Name: Gender and Social Protection					
Objective: To promote Equality and Opportunity					
Outcome: Empowered and Equity Society					
Children Affairs	Collaborations on Children Affairs management with the National department of children services and other Stakeholders	Extent of collaboration with Key stakeholders		100%	0.5
Gender Mainstreaming	Conducted Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence, County wide	Prepared Quarterly reports on County interventions on gender mainstreaming	4	4	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Facilitation of celebrations and activities relating to International Men's day, International Women's day, International day of African Child celebrations & Commemoration of 16 days of activism against GBV	No. of Days observed	19	19	2
	Sensitization of Men and Boys on Mental health, Countywide	No. of men and boys sensitized	0	500	2.55
	Vulnerable boys and girls Supported with Hygiene kits, County wide	No. of hygiene kits provided to vulnerable boys and girls within the County	10,000	10,000	4
Socio-economic empowerment, support and assistance	More informed Citizenry on PWD representation, AGPO, financial literacy, proposal writing, group dynamics, conflict management and other related opportunities	No. of sensitization and awareness meetings conducted		25	0.8
	Mentored adolescents in schools	No. of beneficiaries		8,000	0.8
	Foodstuff and basic items distributed to vulnerable households countywide	No. of beneficiaries	625	5,000	3.5
	Diapers/hygiene kits supplied and delivered to needy learners and vulnerable individuals in the community	No. of persons supported with diapers		250	1.5
	Support provided for Corrective Surgeries to be Conducted	No. of beneficiaries		On need basis	2
	Assessed and Registered PWDs	No. of persons assessed and registered	350	600	1.5
	PWDs supported with assistive devices	No. of PWD supported with assistive devices		400	4.5
	International PWD Day celebrations (3rd December)	No. of Days observed	1	1	1
Administration Programme	Operational Programme	% extent of operations of the Programme	89%	100%	9.36
					35.01
Programme Name: Alcoholic Drinks Control					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Objective: To control alcohol use					
Outcome: Improved compliance with alcohol drinks regulation					
Administration Programme	Conducted programme routine operations	% extent of operations of the Programme	89%	100%	1
	Inspected and Licensed Liquor premises	Facilitated County alcoholic drinks management committee	1	1	3
		No. of Liquor premises Inspected	1,454	1455	4.8
		Amount of revenue collected from Liquor licensing	38,195,940	38,500,000	
	Facilitated Appeals and lodged objections	No. of appeals and lodged objections	-	As they arise	0.2
					9
					440.22
HEALTH SERVICES					
Programme 1: Health infrastructure and equipment					
Objective: To improve healthcare infrastructure quality and accessibility					
Outcome: High quality and accessible health care					
SP 1.1 : Construction and equipping of new health facilities and utilities	Equipping and operationalization of new facilities	No. of new health facilities equipped and operationalized-Kiganjo,Olmagogo,Mosset,Pesi and Matindiri Dispensaries.	0	4	10
SP 1.2 : Upgrade of level 4 facility to level V status	Upgraded JM. Hospital	% level of equipping and operationalizing of JM Mashujaa Complex-Laundry & Kitchen	0%	100%	41
SP 1.3 : Upgrade of Engineer Hospital from level 4 to 4B Hospital	Upgraded Engineer Hospital to level 4 B	Percentage of completion of commodity store	0%	100%	8
		Percentage operationalization and utilization of renal/ dialysis unit	0%	100%	
		Percentage operationalization and utilization of CT scan unit	0%	100%	
SP 1.4 : Upgrade of 4 Health Centres to Level 4	upgraded sub-county hospitals	Ndaragwa Health Centre radiology,Manunga pharmacy and lab,Bamboo radiology,Chamuka Maternity equipping and operationalization.	4	100%	10

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		Ndaragwa morgue construction	5%	80%	20
SP 1.5: Completion of ongoing health facilities	Ongoing health facilities completed	% completion of Kangubiri dispensary	70%	100%	3
		% completion of Karangatha Health centre maternity		50%	5
SP 1.6: Renovation of level 3 and 2 Health Facilities	Dilapidated Health facilities renovated.	No. of Level 2 and Level 3 facilities renovated. - Gathaara, Mukungi, Ndivai, Kiriogo and Kaimbaga facilities	0	5	13
Programme 2: Preventive and Promotive Health Care					
Objective: To curb morbidity and mortality caused by preventable illnesses					
Outcome: Higher life expectancy					
SP2.1 Community Health Service	Improved health awareness	No. of existing strengthened community health units.	137	140	3.0
		No. of new Community Health Units Established	1	3	1.0
		No of CHPs for SHA premiums payments	1373	1500	3
		No of CHPs supported on monthly stipends-National Govt	1373	1500	41.6
		No of CHPs supported on monthly stipends-County contribution	1373	1500	41.6
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy meetings and awareness created in the community and all Health Facilities	12	15	2.5
SP 2.3 School Health education	Improved health awareness	No. of public schools trained on health matters	30	40	1
SP 2.4 Nutrition and Dietetics	Improved maternal, infant and young child nutrition	No. of community units sensitized on BFCI	1	10	2.0
		Number of lactation stations established in government offices and institutions	1	2	0.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Improved micronutrient of children and women of reproductive age	No. of mother-child health and nutrition weeks cycles observed."Malezi Bora"	2	2	1.5
	Diet related non-communicable diseases prevented	Number of wellness clinics for nutrition education and screening established in high volume health facilities	0	1	2.5
SP 2.5 Public Health	Public health surveillance systems	No. of public health interventions carried out under one health strategy in the County	2	3	1.5
		No. of public health emergency operation centres operationalized	1	1	2
		No. of public health surveillance initiatives	3	4	1.5
		Reports on operational research conducted on health issues	1	2	1
SP 2.6 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	50	100	1
SP 2.7 Outbreaks and disaster management	Improved disaster response outcome	No. of response to outbreaks and disasters in all sub counties	5	ALL	1.5
SP 2.8 Neglected Tropical Diseases (NTD).	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	2	5	1.0
SP 2.9 Malaria activities	Reduction of malaria incidences in the county	Incidence rate	0.17	0.12	1.0
SP 2.10 Vaccine and Immunization....	Improve routine immunization coverage	Proportion of children under one year fully immunized	71.86		1.0
SP 2.11 HIV/AIDS/STIs 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	678 HIV identified. 573 initiated on HAART. 94% Viral suppression. 166 AIDS-related deaths	746 746 95% 83	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
SP 2.12 Climate Change mainstreaming, Environmental compliance and green economy adaptation	Climate Change mainstreaming, Environmental compliance and green economy adaptation	Level of utilization of renewable energy of health facilities adapting use of renewable energy	5	15	
		No. of trees planted and nurtured in health facilities	9,000	20,000	1
SP 2.13: Programme administration and support	Routine administration and operation	Smooth running of the department			5
Programme 3: Curative and Rehabilitative services					
Objective: To offer affordable, accessible and quality facility-based health care services					
Outcome: Improved health care services					
SP 3.1 Clinical Services	Availability of health strategic stock and treatment services for a healthier population	No. of Health Facilities where Diagnosis and Treatment is done	90	96	115
		ICT & Telemedicine rollout	90	96	4
SP 3.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services	38	41	1
SP 3.3 Emergency and referral services	Timely Provision emergency services	No. of Ambulances in service	11	12	10
SP 3.4 Maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal health services	90	96	2
SP 3.5 Reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	90	96	2
SP 3.6 Sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	2	5	1.5
SP 3.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	90	96	2
SP 3.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	90	96	0.5
SP 3.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	90	96	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
SP 3.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	2	4	2
SP 3.11 Human Resource Management and Development	A motivated and efficient health workforce	Proportion of staff trained.	20	100	2
SP 3.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving FIF transfers	86	96	7.86
	Operational Sub-County Health Units	No. of Sub-county health offices facilitated	5	5	10
	Operational Level 2&3 County Health facilities	No. of level 2 & 3 health facilities receiving County Support	89	96	10
	Operational health facilities	Amount of revenue in millions of Kshs. collected through FIF	466	550	550
SP 3.13 Programme administration and support	Routine administration and operation	Smooth running of the department	100%	100%	10

3.2.2 .3 Sector projects

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION										
CAPITAL PROJECTS										
Programme Name: Early Childhood Development										
ECDE Infrastructural	Construction of ECDE Classrooms(Tulaga Primary ecde classroom - Gathara ward, Kahuho ecde	Ecde classrooms' construction works	25.20	CGN	Q1-Q4	Percentage of completion	100%	New	ETTCCG SP	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Development	classroom - Karau ward, Manyatta ecde classroom - Karau ward, Gathima ecde classroom - Rurii ward, Mbogani ecde classroom - Githabai ward, Mahindu ecde classroom - Kipipiri ward, Rurii ecde classroom - Githioro ward, Mubau ecde classroom and toilet - Wanjohi ward, Kiamaina ecde classroom - Weru ward, Rwanyambo ecde classroom and toilet - Njabini ward, Kijiko ecde classroom and toilet - Engineer ward, Gacharage ecde classroom - Murungaru ward, Kambaa ecde classroom and toilet - North Kinangop ward and Micharage A ecde classroom - Mirangine ward,									
	Construction of ECDE Toilets(Tulaga Primary ecde toilet - Gathara ward, Gikeno ecde toilet - Gathanji ward, Mukeu ecde toilet - Nyakio, Muruai ecde toilet in Ndaragwa Central ward, Mahinga ecde toilet - Kaimbaga ward, Rwanyambo ecde toilet - Njabini ward, Mwihangi ecde toilet - Shamata ward, Nyakinyua ecde toilet - Leshau Pondo, Kiambaruru ecde toilet - Kanjuiri ward, Kanguu ecde toilet - Gatimu ward, Kianjogu ecde toilet - Geta ward, Igwamiti ecde toilet - Gathanji ward, PBK ecde toilet - Charagita, Kijiko ecde toilet - Engineer ward, Kambaa ecde toilet - North Kinangop ward, Micharage	Ecde toilets' construction works	11.90	CGN	Q1-Q4	Percentage of completion	100%	New	ETTCG SP	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	A ecde toilet - Mirangine ward and Kimaru ecde toilet - Kiriita ward)									
	Construction of four kitchens (Engineer, Kiriita, Njabini, Charagita)	Construction works for the four kitchens	16.00	CGN	Q1-Q4	No. of kitchens constructed	4	Ongoing	ETTCG SP	Disability Friendly
	Maintenance of ECDEs	Maintenance works	5.00	CGN	Q1-Q4	No. of ECDEs maintained	10	New	ETTCG SP	
Pending bills	pending bills repayments	Settlement outstanding obligations	80.34	CGN	Q1-Q4	% of pending bills in the budget settled	100%	Ongoing		
			46.20							
Programme Name: Vocational Training Development										
VTCs Infrastructure Development	Construction of Kanyagia VTC sanitation facility	Construction works for the sanitation facility	1.20	CGN	CGN	Percentage of project completion	100%	New	ETTCG SP	Disability Friendly
	Construction of Geta VTC sanitation facility	Construction works for the sanitation facility	1.20	CGN	CGN	Percentage of project completion	100%	New	ETTCG SP	Disability Friendly
	Construction of Pesi VTC sanitation facility	Construction works for the sanitation facility	1.20	CGN	CGN	Percentage of project completion	100%	New	ETTCG SP	Disability Friendly
	Demolition and Construction of Twin Workshop at Kangui VTC	Demolition of existing condemned structure & construction of a twin workshop phase I	3.90	CGN	Q1-Q4	Percentage of project completion	50%	New	ETTCG SP	Disability Friendly
	Construction of Twin Workshop at Shamata VTC	Construction of a twin workshop phase I	3.50	CGN	Q1-Q4	Percentage of project completion	50%	New	ETTCG SP	Disability Friendly

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Strengthened Vocational Training	Equipping Kangui VTCs with modern tools and equipment	Procurement of Motor Vehicle Mechanics(MVM) training vehicle and building & construction equipment	2.50	CGN	Q1-Q4	No. of equipment procured	65	New	ETTCCG SP	
	Equipping Mukeu VTCs with modern tools and equipment	Procurement of Motor Vehicle Mechanics(MVM) and plumbing tools and equipment	2.50	CGN	Q1-Q4	No. of equipment procured	68	New	ETTCCG SP	
	Equipping Igwamiti VTCs with modern tools and equipment	Procurement and issuance of tools and equipment	2.50	CGN	Q1-Q4	No. of equipment procured	50.00	New	ETTCCG SP	
			18.50							
NON - CAPITAL PROJECTS										
Programme Name: Early Childhood Development										
ECDE Development	Equipping of ECDE Across the County (1M Per ward)	Procurement of Hexagonal tables, coloured chairs, educational game board sets and swing sets; Procurement & Installation of mild seat merry go rounds	25.00	CGN	Q1-Q4	No. of ECDEs equipped	25	New	ETTCCG SP	Disability Friendly

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	ECDE Feeding Program	Provision of porridge to ECDEs across the County	74.80	CGN	Q1-Q4	No. of learners fed	25,000	Ongoing	ETTCCG SP	
	ECDE Capitation program	Provision of Capitation to ECDEs	10.00	CGN	Q1-Q4	No. of learners facilitated with Capitation	25,000			
	Training of ECDE teachers	Training of ECDE teachers	3.00	CGN	Q1-Q4	No. of ECDE Teachers trained	919	New	ETTCCG SP	
	Procurement and Distribution of the New Curriculum designs & teacher guide books phase II	Procurement and Distribution of the New Curriculum Books phase II	4.00	CGN	Q1-Q4	No. of curriculum designs purchased and distributed	2,008	Ongoing	ETTCCG SP	
	Participation in the Kenya National Drama and Music festival (County, Regional and National levels)	Participation in the Kenya National Drama and Music festival (County, Regional and National levels)	1.20	CGN	Q1-Q4	Extent of Participation in the National Drama & Music festival	100%	Ongoing	ETTCCG SP	
	License Renewal for Digitized ECDE learning	Payment of the license software renewal and training	3.00	CGN	Q1-Q4	No. of ECDEs accessing digitized ECDE Learning	502	Ongoing	ETTCCG SP	
						No. of Learners accessing digitized	25,000			

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
						ECDE Learning				
Programme Administration	Operational Programme at the Sub County and Ward Level	Facilitating operations for 502 ECDEs, 919 teachers, 5 Assistant directors and 12 Ward coordinators	4.00	CGN	Q1-Q4	Percentage of implementation of the programme's activities	100%	Continuous	ETTCCG SP	-
Programme Administration	Programme Administration	Facilitating operations for departmental headquarters, Office of the CECM, Office of two COs, Office of the Directors and other departmental staff at the headquarters	8.00	CGN	Q1-Q4	Percentage of implementation of the programme's activities	100%			
			133.00							
Programme Name: Vocational Training Development										
Strengthened Vocational Training	Facilitation of VTCs trainees with capitation, Countywide	Provision of capitation for trainees @ 15,000 per trainee	36.21	CGN	Q1-Q4	No. of trainees facilitated with capitation	2,414	New	ETTCCG SP	-
	Conducting Quality assurance services to VTCs, Countywide	Inspection of VTCs learning	0.60	CGN	Q1-Q4	No. of VTCs inspected	17	New	ETTCCG SP	-

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Programme Administration	Operational Programme, Countywide	Operations for 17 VTCs, 98 VTC Managers/Trainers and Other Department's Staff	7.20	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ETTCG SP	-
			44.01							
Programme Name: Cultural Heritage										
Cultural heritage promotion and preservation	Implementation of the heros and heroines policy	Forming a county cultural committee; Support of heros and heroines in the County with County commendations;	1.00	CGN	Q1-Q4	No. of heros and heroines supported; Formation of the Committee	30	New	ETTCG SP	-
	Support to Cultural groups	Support to cultural groups with Cultural regalia & Uniforms	1.50	CGN	Q1-Q4	No. of cultural groups supported	3	New	ETTCG SP	-
Programme Administration	Programme Operations, Countywide	Running of Cultural heritage programme operations	2.00	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ETTCG SP	-
			4.50							
Programme Name: Library Services										
Completion of the Modern Ol'kalou	Completion of the Modern Ol'kalou Community Library in Karau ward	Completion of the construction of the Modern Ol'Kalou	3.00	CGN	Q1-Q4	Percentage level of completion	100%	New	ETTCG SP	Disability Friendly

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Community Library in Karau ward		Community Library								
Equipping the Modern Ol'kalou Community Library	Equipping the Modern Ol'kalou Community Library in Karau ward	Procurement of collections (books & digital resources), furniture (shelves, desks, chairs) and ICT (computers, printers, internet, software)	5.00	CGN	Q1-Q4	Percentage of Equipping	50%	New	ETTCG SP	-
Programme Administration	Programme Operations, Countywide	Running of Library services programme operations	3.40	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ETTCG SP	-
			11.40							
Programme Name: Gender and Social Protection										
Children Affairs	Collaborations on Children Affairs management with the National department of children services and other Stakeholders	Collaborations on Children Affairs management	0.50	CGN	Q1-Q4	Extent of collaboration with Key stakeholders	100%	Ongoing	ETTCG SP	-
Gender Mainstreaming	Conducting Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV trend and prevalence, County wide	Invitation of stakeholders & facilitation of participants; Advertisements(Mainstream media), banners,	1.00	CGN	Q1-Q4	Prepared Quarterly reports on County interventions on gender mainstreaming	4	Ongoing	ETTCG SP	-

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		placards and flyers; Venue hiring								
	Facilitation of celebrations and activities relating to International Men's day, International Women's day, International day of African Child celebrations & Commemoration of 16 days of activism against GBV	Invitation of stakeholders & facilitation of participants; 16 days marching; Advertisements(Mainstream media), banners, placards and flyers; Venue hiring	2.00	CGN	Q1-Q4	No. of Days observed	19	Ongoing	ETTCCG SP	
	Sensitization of Men and Boys on Mental health, Countywide	Invitation of participants; Facilitation of facilitators & participants; Venue; Advocacy materials	2.55	CGN	Q1-Q4	No. of men and boys sensitized	500	New	ETTCCG SP	
	Providing hygiene kits to vulnerable boys and girls, County wide	Providing hygiene kits to vulnerable boys and girls	4.00	CGN	Q1-Q4	No. of hygiene kits provided to vulnerable boys and girls within the County	10000	Ongoing	ETTCCG SP	-
Socio-economic empowerm	Capacity building and groups training on financial literacy, proposal writing, group dynamics, conflict management, PWD	Capacity building and groups training on	0.80	CGN	Q1-Q4	No. of sensitization and awareness	25	Ongoing	ETTCCG SP	-

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
ent, support and assistance	representation, AGPO, and related opportunities - Countywide etc	financial literacy, proposal writing, group dynamics, conflict management, PWD representation, AGPO, and related opportunities - Countywide etc				meetings conducted				
	Mentorship programs for the adolescent in the schools	Mentorship programs for the adolescent in the schools; Payment of facilitators across the County	0.80	CGN	Q1-Q4	No. of beneficiaries	8000	Ongoing	ETTCG SP	-
	Supporting of the vulnerable with foodstuff and other basic items, County wide	Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - County wide	3.50	CGN	Q1-Q4	No. of beneficiaries	5000	Ongoing	ETTCG SP	-

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	Supply and delivery of diapers/hygiene kits to needy learners and vulnerable individuals in the community	Supply and deliver diapers to needy learners and vulnerable individuals in the community	1.50	CGN	Q1-Q4	No. of persons supported with diapers	250	Ongoing	ETTCCG SP	-
	Supporting corrective surgeries, County wide	Supporting corrective surgeries	2.00	CGN	Q1-Q4	No. of beneficiaries	On need basis	Ongoing	ETTCCG SP	-
	PWDs advocacy, mapping, assessment and registration support - Countywide	Conducting of advocacy, assessments and registration of PWDs	1.50	CGN	Q1-Q4	No. of persons assessed and registered	600	New	ETTCCG SP	-
	Support to various categories of PWDs with assistive devices, County wide	Mobilization & Identification of PWDs in need of assistive device with various stakeholders	4.50	CGN	Q1-Q4	No. of PWD supported with assistive devices	400	New	ETTCCG SP	-
	International PWD Day celebrations (3rd December)	Invitation of stakeholders; Provision of accommodation; Advertisements; Banners, flyers & placards; participant facilitation	1.00	CGN	Q1-Q4	No. of Days observed	1	Ongoing	ETTCCG SP	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Administration Programme	Running of programme operations, County wide	Running of programme operations, County wide	9.36	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ETTCG SP	-
			35.01							
Programme Name: Alcoholic Drinks Control										
Programme Administration	Conducting of programme routine operations, County wide	Conducting of programme routine operations	1.00	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ETTCG SP	-
	Liquor premises Inspection and licensing	Facilitation of County alcoholic drinks management committee	3.00	CGN	Q1-Q4	Facilitated County alcoholic drinks management committee	1	Continuous	ETTCG SP	-
		Facilitation of Sub County alcoholic drinks management committees	4.80	CGN	Q1-Q4	No. of Liquor premises Inspected	1,455	Continuous	ETTCG SP	-
						Amount of revenue collected from Liquor licensing	38,500,000	Ongoing	ETTCG SP	-
	Facilitating of Appeals and lodged objections, County wide	Facilitation of Appeals and lodged objections	0.20	CGN	Q1-Q4	No. of appeals and lodged objections	As they arise	Continuous	ETTCG SP	-
			9.00							
			301.62							
Health Services										
Health Infrastructure and Equipment										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Health Infrastructure and Equipment	Ndaragwa Health Centre Mortuary- Ndaragwa Sub-County	Construction of a modern mortuary facility	20.00	County Government	Q1-Q3	% completion of mortuary	50%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	JM Mashujaa Complex	Equipping of kitchen and laundry	41.00	County Government	Q1-Q3	% completion of maternity block		New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Karangatha Health Centre-Nyakio Ward	Construction of a modern maternity block	5.00	County Government	Q1-Q3	% completion of maternity block	50%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										Emergency preparedness, ICT integration
	Engineer County hospital	Construction of commodity store	8.00	County Government	Q1-Q3	% completion of commodity store	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Gathaara dispensary reconstruction- Gathaara Ward	Reconstruction and upgrading of condemned dispensary	5.00	County Government	Q1-Q3	% completion of dispensary	50%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Mukungi Dispensary-North Kinangop ward	Renovation works	2.00	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										Reduction and Emergency preparedness, ICT integration
	Ndivai Dispensary-Leshau Pondo	Renovation works	2.00	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Kiriogo Dispensary-Ndaragwa Central	Renovation works	2.00	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Kaimbaga Dispensary Maternity-Kaimbaga Ward	Renovation works of maternity ward	2.00	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services	Green economy, Disability

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
									Department	inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Departmental CHMT offices -HQ	Landscaping, parking facilities, and stormwater drainage improvements.		County Government	Q1-Q3	% of utilization	50%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Kangubiri Dispensary-Shamata Ward	Completion of kangubiri dispensary	3.00	County Government	Q1-Q3	% of utilization	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
	JM Kariuki memorial and Engineer hospital rehabilitative units	Operationalization of newly constructed facilities and installation of modern medical equipment and technology to ensure optimal service delivery	10.00	County Government	Q1-Q3	% of utilization	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Bamboo Health Centre radiology operationalization-Kinangop Sub-Sub County	Radiology equipment		County Government	Q1-Q3	% of utilization	100%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Manunga Health Centre pharmacy and lab operationalization-Kipipiri Sub County	Pharmacy and Lab equipment		County Government	Q1-Q3	% of utilization	100%	New	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										s,ICT integration
	Ndaragwa Health Centre radiology operationalization -Ndaragwa Sub County	Radiology equipment		County Government	Q1-Q3	% of utilization	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Chamuka Health Centre Maternity operationalization	Maternity equipment		County Government	Q1-Q3	% of utilization	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Olmagogo Dispensary-Murungaru ward	Equipping newly completed facilities with assorted medical equipment.	10.00	County Government	Q1-Q3	% of equipping and utilization	100%		Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										Emergency preparedness, ICT integration
	Mosset Dispensary-North Kinangop ward			County Government	Q1-Q3	% of equipping and utilization	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Kiganjo Dispensary-Kaimbaga ward			County Government	Q1-Q3	% of equipping and utilization	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
	Pesi Dispensary-Shamata ward			County Government	Q1-Q3	% of equipping and utilization	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
										Reduction and Emergency preparedness, ICT integration
	Matindiri Dispensary-Mirangire ward			County Government	Q1-Q3	% of equipping and utilization	100%	Ongoing	Health services Department	Green economy, Disability inclusion, Disaster Risk Reduction and Emergency preparedness, ICT integration
Pending bills	pending bills repayments	Settlement outstanding obligations	136.31	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		

110.00

NON-CAPITAL PROJECTS										
Preventive and Promotive Health Services										
Objective: To curb morbidity and mortality caused by preventable illnesses										
Outcome: Higher life expectancy										
Community Health Services	Strengthened Community Health Units	Strengthen and monitor Community Health Units.	3.00	CGN	Q1 – Q4	No. of existing strengthened community health units.	140	137	Health Services Department	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Health Promotion	Establishment of new Community Health Units	Establish and operationalize new Community Health Units.	1.00	CGN	Q1 – Q4	No. of new Community Health Units Established	3	1	Health Services Department	SDG
	Payment of CHPs for SHA Premiums	Payment of CHPs for SHA premiums	3.00	CGN	Q1 – Q4	No of CHPs for SHA premiums payments	1500	1373	Health Services Department	SDG
	Community Health Promoters facilitated by the National Government	Support CHPs supported on monthly stipends-National Govt	41.60	CGN	Q1 – Q4	No of CHPs supported on monthly stipends-National Govt	1500	1373	Health Services Department	SDG
	Community Health Promoters facilitated by the County Government	Provide County contribution towards CHP monthly stipends.	41.60	CGN	Q1 – Q4	No of CHPs supported on monthly stipends-County contribution	1500	1373	Health Services Department	SDG
	Health Promotion – Countywide	Improved awareness on Social Determinants of Health through advocacy meetings and awareness creation in the community and health facilities	2.50	CGN	Q1 – Q4	No. of advocacy meetings	15	12	Health Services Department	—

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
School Health	School Health – Countywide	Conduct health education sessions in schools	1.00	CGN	Q1 – Q4	No. of public schools trained on health matters	40	30	Health Services Department	SDG
Nutrition and Dietetics	Baby Friendly Community Initiative (BFICI) training	Conduct BFICI training to community units	2.00	CGN	Q1 – Q4	No. of community units trained in BFICI	10	2	Health Services Department	SDG
Nutrition and Dietetics	Breastfeeding stations in government offices and institutions – Countywide	Establish lactation stations	0.50	CGN	Q1 – Q4	No. of breastfeeding stations established	2	2	Health Services Department	SDG
Nutrition and Dietetics	Malezi Bora Week	Mark and observe Malezi Bora weeks / maternal, child health and nutrition week cycles	1.50	CGN	Q1 – Q4	No. of mothers/activities reached	2	2	Health Services Department	SDG
Nutrition and Dietetics	Wellness clinics for nutrition education	Establish wellness clinics for nutrition education	3.00	CGN	Q1 – Q4	No. of wellness clinics for nutrition education established	1	0	Health Services Department	SDG
Public Health	Disease surveillance and response – Countywide	Health interventions carried out under One Health strategy in the County	1.50	CGN	Q1 – Q4	No. of public health interventions	3	2	Health Services Department	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Public Health	Public Health Emergency Operation Centres	Operationalization of public health emergency operation centres	2.00	CGN	Q1 – Q4	No. of public health emergency operation centres operationalized	1	1	Health Services Department	SDG
Public Health	Public Health Surveillance Systems – Countywide	Strengthening public health surveillance	1.50	CGN	Q1 – Q4	No. of public health surveillance initiatives	4	3	Health Services Department	SDG
Health Research	Health Issues Operational Research	Operational research conducted on health issues	1.00	CGN	Q1 – Q4	Reports on operational research	2	1	Health Services Department	SDG
Environmental Health and Sanitation	Environmental health and sanitation standards	Hygiene and sanitation enforcement	1.00	CGN	Q1 – Q4	No. of hygiene and sanitation enforcement activities held in wards	100	50	Health Services Department	SDG
Outbreaks and Disaster Management	Outbreaks and Disaster Management – Countywide	Disaster response	1.50	CGN	Q1 – Q4	No. of responses to outbreaks and disasters in all sub-counties	All	5	Health Services Department	SDG
Neglected Tropical Diseases	Neglected Tropical Diseases (NTD)	Reduction in NTD cases and management of reported cases	1.00	CGN	Q1 – Q4	No. of sub-counties undertaking active case search	5	2	Health Services Department	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Malaria Activities	Malaria activities – Countywide	Reduction of malaria incidence in the County and transition towards malaria elimination	1.00	CGN	Q1 – Q4	Incidence rate	17%	12%	Health Services Department	SDG
Vaccine and Immunization	Vaccine and Immunization	Improve routine immunization coverage	1.00	CGN	Q1 – Q4	Proportion of children under one year fully immunized	90%	71.86 %	Health Services Department	SDG
HIV/AIDS/ STIs Control	HIV/AIDS/STIs control in the County	HIV control activities, including identification of PLHIV, linkage to care and treatment, ART initiation, viral suppression and reduction of new infections and HIV-related deaths	1.00	CGN	Q1 – Q4	Improved health outcomes among PLHIV through identification, linkage to care and treatment and viral suppression	746;95 %	678;94 %	Health Services Department	SDG
Climate Change mainstreaming	Environmental compliance	Tree planting activities in the facilities	1.00	CGN	Q1- Q4	No. of trees planted and nurtured in health facilities	20,000	9,000	Health Services Department	SDG
Programme Support	Programme Support	Routine operation and administration of the programme,	4.00	CGN	Q1 – Q4	Achievement of programme activities	100%	Ongoing	Health Services Department	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
		including office support, training, monitoring and evaluation								
118.20										
Programme 3 – Curative Health Services including universal health care										
Objectives: To offer affordable, accessible and quality facility-based health care services										
Outcomes: Improved health care services										
Health Care Management and Support (Curative Services)	Health Care Management and Support – Countywide	Procurement and distribution of health strategic stocks (medical drugs) where diagnosis and treatment is done	115.00	CGN	Q1 – Q4	No. of health facilities receiving health strategic stocks	96	90	Department of Health	SDG
Health Care Management and Support (Curative Services)	ICT and Telemedicine Rollout – Countywide	ICT and telemedicine rollout	4.00	CGN	Q1 – Q4	No. of facilities with ICT and telemedicine	96	New	Health Services Department	SDG
Health Care Management and Support (Curative Services)	Laboratory services	Provision of laboratory services in health facilities	1.00	CGN	Q1 – Q4	No. of corporate outpatient facilities established	41	38	SD	—

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Medical Emergency and Referral Services	Strengthening of Referral System – Countywide	Procurement of an ambulance	10.00	CGN	Q1 – Q4	Number of operational ambulances in the County	12	11	Department of Health	SDG
Maternal neonatal and child health Reproductive Health Service	Strengthening Maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	2.00	CGN	Q1 – Q4	No. of health facilities providing maternal	96	90	Health Services Department	SDG
	Reproductive Health Services – Countywide	Provision of reproductive health services	2.00	CGN	Q1 – Q4	No. of health facilities providing reproductive health services	96	90	Health Services Department	SDG
Sexual and Gender-Based Violence	Comprehensive Services for Sexual and Gender-Based Violence Victims – Countywide	Provision of comprehensive services to survivors of sexual and gender-based violence	1.50	CGN	Q1 – Q4	No. of health facilities providing comprehensive SGBV services	5	2	Health Services Department	SDG
Rehabilitative Health Services	Rehabilitative Health Services – Countywide	Facilities offering rehabilitative health services	2.00	CGN	Q1 – Q4	No. of health facilities that offer rehabilitation services	4	2	Health Services Department	SDG
UHC – Indigent Programme	Indigent Mapping and Support – Countywide	Indigent mapping and support	5.00	CGN	Q1 – Q4	No. of indigents supported	2,000	New	Health Services Department	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
Human Resource Management and Development	Human Resource Management and Development – Countywide	Human resource management and development	2.00	CGN	Q1 – Q4	Proportion of staff trained	100	20	Health Services Department	SDG
Health Facility Financing	Health Facility Improvement Fund (FIF) – Countywide	Own-source revenue retained by facilities under the Facility Improvement Fund (FIF)	550.00	CGN	Q1 – Q4	Revenue collected in million Kshs.	466	550	Department of Health	SDG
Primary Healthcare Programmes / World Bank	Primary Healthcare Programmes – Countywide	Support to primary healthcare programmes	7.86	CGN	Q1 – Q4	No. of facilities supported	96	86	Department of Health	SDG
Transfer to Sub-County Health Offices	Sub-County Health Offices – Countywide	Transfers to facilitate sub-county health offices	10.00	CGN	Q1 – Q4	No. of sub-county health offices facilitated	5	5	Department of Health	SDG
Dispensary /Health Centre Transfers	Dispensaries and Health Centres – Countywide	Support through transfers to Level 2 and Level 3 health facilities	10.00	CGN	Q1 – Q4	No. of Level 2 and 3 health facilities receiving County support	96	89	Department of Health	SDG
Programme Support	Programme Support – Countywide	Routine operation and administration of the programme,	10.00	CGN	Q1 – Q4	Extent of achievement of programme's objectives	100%	100%	Health Services Department	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc)
		including office support, training, monitoring and evaluation								

732.36

Table 3.2.2 Sector Projects

3.2.2.4 Proposed grants, benefits, and subsidies to be issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions)
Community Health Promoters / Afya Bora Mashinani Program	Improving outreach under Universal Health Coverage (UHC) initiatives through Community Health Promoters	Number of active CHPs deployed and reporting; households reached	CHPs trained	41.6
Bursary	To Support the needy students and trainees	No. of beneficiaries	70,000	170.50
Capitation to VTCs	Improve the trainees retention in VTCs	No. trainees facilitated with VTCs capitation	2,414	36.21

Table 3.2.3 proposed grants, benefits and subsidies to be issued

3.2.2.6 Contribution to the national, regional and international aspirations/concerns

Table 3.2.4 Linkages with the National development agenda, regional and international development frameworks.

Framework / Obligation	Aspirations / Goals	County Government Contributions / Interventions
Health Services		
Kenya Vision 2030	- Equitable, affordable quality health care for all county citizens	- Expand health infrastructure and service delivery at primary and referral levels - Invest in human resources and essential medicines - Strengthen governance and health policy
MTP IV (2023–2027)	- Attain Universal Health Coverage (UHC) through improved access, quality and efficiency	- Operationalize community health strategy - Upgrade and equip Level II–IV facilities - Strengthen commodity security and health information systems
Bottom-up Economic Transformation Agenda (BETA)	- Improve preventive and promotive health - Enhance equitable access and quality of care	- Scale up Community Health Promoters (CHPs) - Invest in maternal, child health and nutrition - Construct and equip mortuaries and maternity blocks
Kenya Health Policy 2014–2030	- Ensure highest attainable health standards - Reduce health inequalities	- Expand health services to underserved areas - Promote PHC and outreach - Improve HRH distribution
SDGs – Sustainable Development Goals	Goal 3: Good health and well-being Goal 5: Gender equality Goal 6: Clean water Goal 13: Climate action	- Integrate gender-responsive health planning - Strengthen WASH infrastructure in health facilities - Adopt green building designs and solar power and facility greening(tree planting)
East African Community (EAC) Health Sector Investment Priorities	- Improve regional health outcomes and disease response capacity	- Cross-border surveillance - Inter-county referrals and emergency response systems
African Union Agenda 2063 – Goal 3	- Well-nourished and healthy citizens	- Nutrition support programs - Maternal and child health initiatives
UN Global Action Plan on Health	- Aligned health investments for maximum impact - Strengthen PHC and integrated services	- Collaborate with development
Education, Technical Training, Culture, Gender and Social Protection		
SDGs	Goal 3; Good health and well being Goal 4; Quality Education	Supporting corrective surgeries Construction of 15 ECDE Classrooms and 25 toilets Renovation of 2 ECDE Classrooms Equipping 8 ECDE centers with 288 Chairs and 48 tables Provision of water tanks and water harvesting structures in 2 ECDEs Provision of capitation for 25,000 learners Construction of 4 VTC Sanitation facilities Purchase of 1,004 New Curriculum books Provision of capitation for 2,414 VTC trainees

Framework / Obligation	Aspirations / Goals	County Government Contributions / Interventions
	Goal 5: Gender Equity	Inspection of learning in ECDEs and VTCs
		Advocacy on Gender related issues
		Mentorship programme on adolescence and puberty for boys and girls
	Goal 10: Reduced Inequalities	Provision of socio economic support to 200 social groups
		Provision of income generating equipment to social groups
		Advocacy on reduced inequalities
		Supporting of the vulnerable with foodstuff and other basic items, County wide
		Provision of care and support for the elderly
		Facilitating PWDs registration assessments within the County
		Social assistance to pursue employment opportunities in foreign countries (Airlifting)
		Provision of assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions to PWD

3.2.3 Infrastructure Sector

3.2.3.1 Sector Overview

The Infrastructure Sector comprises of two sub-sectors namely Roads, Transport, Energy and public works; Lands, Housing, Physical Planning and urban development.

The Roads, Transport, Energy and public works sub-sector has three sections/ directorates namely Roads and Transport, Public Works, Energy Development and Emergency Response and Preparedness.

The Lands, housing, Physical Planning and urban development sub sector comprises of four directorates, and three municipalities namely; Land management, survey, physical planning, urban development, Ol'kalou municipality, Mairo-Inya municipality, and Engineer Municipality.

3.2.3.2 Sector Programmes

Table 3.3.1 Summary of Human Resource Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT					
Programme Name: Land Administration and Management					
Objective: : To administer and manage land					
Outcome: sustainable land use management and administration					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Development of Regulation and implementation guidelines for property rating,	Implementation of the county Valuation Roll(sensitization, public participation on property rating and establishment of county valuation board)	Minutes and reports Approval by CA	Valuation roll complete pending implementation	100%	2
land Use, Administration and Management)	Provide legal, and institutional framework to administer and manage land	County land use, administration and management policy	Land policy draft	100%	3
Digitization of the county land bank	Develop the county land management system including annual subscription	Proportion of plots uploaded in the county land management system	0%	100%	2
Establishment of ADR committees	Reduced cases of land related disputes	No. of County AJS committees established	0	6	2
Land clinics conducted	Access to land related information	No. of land clinics conducted	ongoing	continuous	2
Titling of public land in partnership with NLC	Security of land tenure	No. of title deeds issued	Various parcels at different status	70%	2
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	ongoing	Continuous	5
	Total				18
Programme name: Survey and mapping					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Outcome: Improved livelihoods					
Objective: To enhance provision of services in urban areas					
Surveying and mapping of public land and County roads	Pegging of access roads	Number of roads surveyed	30	As per requests	3
	Beaconing of public land	Number of public land utilities.	25	As per requests	3
Survey of squatter villages	Beaconing, marking, compilation of survey file and plotting of survey plan	No. of squatter villages surveyed	2	2	3
Preparation of topographical maps for towns and trading centers	Procurement of maps and survey records, reconnaissance survey, picking of ground details, processing of field data and plotting of topographical maps	No. of topographical maps for towns and trading centers prepared	2	2	2
Geographical information system	Procurement and installation of GIS	GIS procured and installed	0	1	10
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	Ongoing	Continuous	2.5
Total					23.5
Programme 2: Physical planning services					
Objective: To promote sustainable development planning					
Outcome: controlled and sustainable development					
Physical and development land use plans	Completion of pending land use and development plans for Njabini, michore, kiriogo, leshau, igwamiti, oljororok, mawingu, miharate, kirima, Shamata, ngorika and rurii	No of physical and development land use plans completed	0	12	10
Development Control	Number of development applications received and approved	Number of development applications vetted	626	1200	1
	Number of Building inspected for compliance	No of buildings inspected for compliance	300	400	1
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	2
Total					14
Programme name: Urban Development					
Objective: To enhance provision of services in urban areas					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Outcome: Improved livelihoods					
urban infrastructure development	Cabro paving of towns- Excavation and ground preparation	No of towns paved with cabro	5	5	2
	Purchase of cabro from ol kalou municipality cabro plant				4
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	Ongoing	Continuous	3
Total					9
Programme: Housing Development					
Objective: To provide affordable housing as a catalyst for socio-economic growth					
Outcome: Increased access to housing for all					
County housing development	Rehabilitation/redevelopment of existing County houses	No of county houses rehabilitated	0	3	2
Housing information management	Housing database and Inventory	No. of housing survey reports and inventory	0	1	0.5
Legal and regulatory framework	County Housing policy	A County Housing Policy	0	1	0.5
Housing database	Housing survey	No of housing surveys conducted	0	1	0.5
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	Ongoing	Continuous	1.5
Total					5
OL'KALOU MUNICIPALITY					
Programme: Ol kalou Municipal services					
Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality					
Outcome: Improved livelihood for residents in the municipality					
Urban infrastructure improvement and maintenance	Construction of drainage channels within Ol Kalou municipality	KMs of drainage channel constructed	3	2	6.00
	Repair and maintenance of projects in the municipality including KUSP projects	Proportion of projects maintained	Ongoing	100%	5.00
	Excavation and laying of paving blocks in urban centers within ol kalou municipality	KMs of pavement done	0	10	9.00
	Sound proofing and solarization of the municipal hall	Number of solar lights installed.	0		10.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Ol Kalou municipality solar lighting	Number of solar lights installed.	2	10	10.00
	Excavation and laying of paving blocks in ol kalou town	KMs of pavement done	ongoing	4	4.00
	Renovation of Ol kalou old market	Completion of roofing of Ol kalou old market	ongoing	100%	3.00
Kenya urban support programme	Upgrade of ol kalou municipality	Extent of completion of the project	0	100%	20.00
Sanitation and Waste management	Clean urban centres	No of solid waste management casual workers engaged and equipped	100	100	5.00
	Planted and nurtured beautification trees	No of trees planted	100	500	2.00
Programme support	Equipped and furnished offices	No of furniture and other office equipment procured	0		2.00
	Reviewed municipality development plans	No. Of development plans reviewed	0	4	2.50
	Operational municipal boards	No. of municipal boards committee meetings facilitated		20	5.00
	Operational Municipality	Extent of achievement of Municipality's annual objectives	100%	100%	4.50
	Sub-total				88.00
ENGINEER MUNICIPALITY					
Programme Name: Engineer Municipal services					
Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality					
Outcome: Improved livelihood for residents in the municipality					
Urban infrastructure improvement and maintenance	Construction of of drainage channels within Engineer municipality	KMs of drainage channel constructed	3	2	3
	Repair and maintenance of projects in the municipality including KUSP projects	Proportion of projects maintained	Ongoing	100%	1
	Excavation and laying of paving blocks in urban centers within Engineer municipality	KMs of pavement done	0	10	9

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Kenya urban support programme	Upgrade of Engineer municipality	Extent of completion of the project	ongoing	100%	15
Sanitation and Waste management	Clean urban centres	No of solid waste management casual workers engaged and equipped	100	500	4
	Planted and nurtured beautification trees	No of trees planted	100	500	1
Programme support	Equipped and furnished offices	No of furniture and other office equipment procured			2
	Operational municipal boards	No. of municipal boards committee meetings facilitated		20	5
	Operational Municipality	Extent of achievement of Municipality's annual objectives	Ongoing	Continuous	4.7
					44.7
Programme Name: Mairo-Inya Municipal services					
Objective: To provide 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 Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Urban infrastructure improvement/maintenance	Construction of Cabros(walkway to Nyandarua Institute)	No of sq metres of cabros works done	0	500	2.25
	Installation of floodlights(backstreet)	No of floodlights installed	0	1	1.4
	Installation of floodlights(gwa kung'u stage and next to police station)	No of floodlights installed	0	2	2.8
	Installation of floodlights(next to Ndaragwa health centre)	No of floodlights installed	0	1	1.4
	Installation of streetlights(next to Ndaragwa health centre)	No of streetlights installed	0	5	1
	Installation of a floodlight(subuku town)	No of floodlights installed	0	1	1.4
	Construction of a toilet (Subuku town)	No of toilets constructed	0	1	1.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Sanitation and Waste management	Maintenance of existing drainage systems (Mairo-Inya, Gwa Kung'u, Ndaragwa, Leshau, Subuku, Ndogino, Ngomomgo, Madara ka)	No of towns with maintained drainage systems		8	2.5
	Development of drainage systems in Mairo-Inya	Kms of drainage systems developed	6		1.5
	Engagement and equipping of solid waste management casual workers	No of casuals engaged and paid	20	20	5
	Maintenance of skip bins	No of skip bins maintained	0	10	0.5
Climate Change & Environmental Management	Tree planting and beautification	No of trees planted	500	1000	1
Municipal Planning and development	Completion of ICT policy	% of completion	80%	100%	1
Programme support	Smooth operation of the programme (Office rent, Staff training, security expenses among others)	Extent of completion of the planned projects	continuous	Continuous	6.7
	Municipal boards operations	No of board committees' meetings			5
Total					34.65
ROADS, TRANSPORT, ENERGY & PUBLIC WORKS					
Capital projects					
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 existing earth roads to all-weather roads and opening of new roads network	Motorable roads for all seasons	No. of KMs of roads upgraded to all weather - grading and gravelling- (contracted roadworks)	116	125	150.00
		No. of KMs of roads upgraded to all weather - grading and gravelling- use of fuel levy fund	26	92.5	277.75
Roads 5000 programme	Reduced machinery downtimes	Well maintained and operational County Machinery	100%	100%	10.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Motorable roads for all seasons	No. of KMs of roads upgraded to all weather-Gravelling and gravelling	114	100 KM (3km per ward)	75.00
PENDING BILLS					497.00
Total					1009.75
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	Number of Government buildings and residences	% level of completion of County headquarter - National	37%	50%	166.75
		% level of completion of County headquarter-County contribution-Equipping			30.00
					196.75
Non capital projects					
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 and Transport development program support		Extent of achievement of programme's objectives	100%	100%	30.00
Total					30.00
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					
Project design, documentation construction and supervision for government buildings	Drawings and specifications. Bills of Quantities. Site visits and inspection reports. Site meeting minutes.	The percentage of project drawings produced; Inspection reports/site visits;No. of certificates of	100%	100%	1.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Payment certificates. Practical completion certificates.	practical completion issued.			
Programme support		Extent of achievement of programme's objectives	100%	100%	4.00
					5.00
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					
County lighting	power bills and maintenance	% of power bills paid	60%	100%	50.00
		No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	502	343	10.00
Programme support		Extent of achievement of programme's objectives	100%	100%	2.00
					62.00
Programme 4: Emergency Response and Preparedness					
Objective: To safeguard life and property					
Outcome: Efficient and effective disaster mitigation and response					
Emergency response	Emergency response units	No. of fire engines fabricated (Oljorook)	3	1	3.00
		No. of equipped Response Units and operationalized	3	1	1.00
Safety measures enforcement	Fire compliance audit	Percentage of premises inspected for compliance	80%	100%	1.00
	community safety volunteers	No. of community volunteer/champions enrolled	50	50	1.00
					6.00
Programme: Fleet management and Fuel Control services					
Objective: To coordinate and harmonize County Government Transport Services					
Outcome: improved efficiency in the county transport services					
	Centralized control of fueling services	Quantity of Fuel procured	bulk	bulk	40.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Fleet management and Fuel Control services	Centralized control of vehicle services and maintenance	Percentage of County vehicles serviced/repaired/maintained on timely basis	40%	100%	20.00
	County vehicles repaired and maintained	No. of grounded vehicles revived		5	2.00
	Seamless programme operations	Level of implementation	100%	100%	2.00
					64.00

3.2.3.3 Sector Projects

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT										
CAPITAL										
Programme name: Urban Development										
Objective: To enhance provision of services in urban areas										
Outcome: Improved livelihoods										
Urban infrastructure	cabro paving of towns	Excavation and ground preparation	2.00	CGN	Q1-Q4	Percentage of completion as per BOQ	100%	New	DLH P &UD	SDG 11& 15

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
development		purchase of cabro from olkalou municipality cabro plant	4.00	CG N	Q1-Q4	Percentage of completion as per	100%	New	DLH P &UD	SDG 11& 15
	pending bills repayments	Settlement outstanding obligations	62.44	CG N	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			68.44							
Programme: Housing Development										
Objective: To provide affordable housing as a catalyst for socioeconomic growth										
Outcome: Increased access to housing for all										
Rehabilitation /redevelopment of existing County houses	County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses Nyahururu	Renovation of County staff houses and buildings	2.00	CG N	Q1 & Q4	No. of house units and buildings renovated	15 units at Huruma Estate Olkalou & 16 units at Baha	New	DLH P &UD	SDG 11& 15
			2.00							
	NON CAPITAL									
Programme name: Land administration and management										
Objective: To provide affordable housing as a catalyst for socioeconomic growth										
Outcome: Increased access to housing for all										
Land governance and management	Development of Regulation and implementation guidelines for property rating,	Implementation of the county Valuation Roll(sensitization, public participation on property rating and establishment	2.00	CG N	Q1 & Q4	Minutes and reports Approval by CA	100%	new	DLH P &UD	SDG 11& 15

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
		of county valuation board)								
		Provide legal, and institutional framework to administer and manage land	3.00	CG N	Q1 & Q4	County land use, administration and management policy	1	ongoing	DLH P &UD	SDG 11& 15
	Digitization of the county land bank	Develop the county land management system including annual subscription	2.00	CG N	Q1 & Q4	Proportion of plots uploaded in the county land management system	70%	New	DLH P &UD	SDG 11& 15
	Establishment of ADR committees	Reduced cases of land related disputes	2.00	CG N	Q1 & Q4	No. of County AJS committees established	1	ongoing	DLH P &UD	SDG 11& 15
	Land clinics conducted	Access to land related information	2.00	CG N	Q1 & Q4	No. of land clinics conducted	5	ongoing	DLH P &UD	SDG 11& 15
	Titling of public land in partnership with NLC	Security of land tenure	2.00	CG N	Q1 & Q4	No. of title deeds issued		ongoing	DLH P &UD	SDG 11& 15
Program me Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Land Administration and Management Programme	5.00	CG N	Q1 & Q4	Extent of achievement of programme's annual objectives	100	ongoing	DLH P &UD	SDG 11& 15
			18.00							

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
Programme name: Survey and mapping										
Objective: To protect public land through survey and mapping										
Outcome: Public land management										
Surveyi ng and mappin	Surveying and mapping of County roads	Pegging of county roads	3.00	CG N	Q1- Q4	Number of roads and public	upon requeST	ongoi ng	DLH P &UD	SDG 11
	Surveying and mapping of public land	Beaconing of public utilities	3.00	CG N	Q1- Q4	Number of roads and public	upon reque	ongoi ng	DLH P &UD	SDG 11
	Geographical information system	Procurement and installation of GIS	10.00	CG N	Q1- Q4	GIS procured and installed	1	new	DLH P &UD	SDG 11
	Surveying and mapping of squatter villages	Beaconing, marking, compilation of survey file and plotting of survey plan	3.00	CG N	Q1- Q4	Number of colonial villages surveyed	2	ongoi ng	DLH P &UD	SDG 11
	Topographical maps	Preparation of topographical maps	2.00	CG N	Q1- Q4	No of topographical maps prepared	2	ongoi ng	DLH P &UD	SDG 11&15
Program me support	Support to Survey and Mapping Programme activities countywide	Day-to-day running expenses of the survey and mapping programme including maintenanc e of survey equipment, facilitating training & CPD etc .	2.50	CG N	Q1- Q4	Extent of achievement of programm e's annual objectives	100%	ongoi ng	DLH P	SDG 11&15
			23.50							
Programme 2: Physical planning services										
Objective: To promote sustainable development planning										

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Outcome: controlled and sustainable development										
Physical and land use development plans	Completion of pending Physical & Land Use Development Plans for various urban centers	Acquisition of Maps, data collection, draft plan preparation , final draft formulation, ground truthing, submission of approval of the final draft	10.00	County Government	Q1-Q2	Number of approved zoning plans	4	Ongoing	DLH P &UD	SDG 11&15
Development Control	Development Control	Technical Committee meetings, Site visits for development applications	1.00	CGN	Q1-Q4	Number of development applications vetted	1200	ongoing	DLH P &UD	SDG 11&15
		Inspection of buildings	1.00	CGN	Q1-Q4	Proportion of Building inspected for compliance	100%	Ongoing	DLH P &UD	SDG 11&15
Program support	Smooth operation of the programme including training and motivation of staff	Day-to-day running expenses of the Physical planning Programme	2.00	CGN	Q1	Extent of achievement of programme's annual objectives	100%	Ongoing	DLH P &UD	SDG 11&15
Total			14.00							
Programme name: Urban Development										
Objective: To enhance provision of services in urban areas										
Outcome: Improved livelihoods										
Programme support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the urban development Programme	3.00	CGN	Q1-Q4	Extent of achievement of programme's	100	ongoing	DLH P &UD	SDG 11&15

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						annual objectives				
			3.00							
Programme: Housing Development										
Objective: To provide affordable housing as a catalyst for socio-economic growth										
Outcome: Increased access to housing for all										
Legal and regulatory framework	County Housing policy	Drafting and approval of policy	0.50	CG N	Q1-Q4	Percentage of finalization of County Housing Policy	1	Ongoing	DLH P &UD	SDG 11&15
		County housing database	0.50	CG N	Q1-Q4				DLH P &UD	SDG 11&15
		County housing survey	0.50	CG N/ GO K	Q1-Q4				DLH P &UD	SDG 11&15
Housing development program support	Day-to day Running expenses of coordinating the programme Countywide	Smooth running of day-to-to day activities of the programme including office support, staff training, security expenses etc	1.50	CG N	Q1-Q4	Extent of achievement of programme's annual objectives	100%	Ongoing	DLH P &UD	SDG 11&15
			3.00							
OL'KALOU MUNICIPALITY										
CAPITAL PROJECTS										
Urban infrastructure	Development of infrastructure within Ol Kalou municipality	Construction of drainage channels within Ol Kalou municipality	6.00	CG N	Q1-Q4	KMs of drainage	3	New	Ol'Kalou Muni	SDG 11

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
improvement and maintenance						channel constructed			city	
		Repair and maintenance of projects in the municipality including KUSP projects	5.00			Proportion of projects maintained	100%	Ongoing	Ol'Kalou Municipality	SDG 11
		Excavation and laying of paving blocks in urban centers within Ol'Kalou municipality	9.00			KMs of pavement done	10	Ongoing	Ol'Kalou Municipality	SDG 11
		Sound proofing and solarization of the municipal hall	10.00			Number of solar lights installed.		New	Ol'Kalou Municipality	SDG 11
		Ol'Kalou municipality solar lighting	10.00			Number of solar lights installed.		Ongoing	Ol'Kalou Municipality	SDG 11
		Excavation and laying of paving blocks in Ol'Kalou town	4.00	CGN	Q1-Q4	KMs of pavement done	4	New	Ol'Kalou Municipality	SDG 11
		Renovation of Ol'Kalou old market	3.00	CGN	Q1-Q4	Completion of roofing of Ol	2	Ongoing	Ol'Kalou	SDG 11

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						kalou old market			Municipality	
	Kenya Urban Support Programme	Construction of urban infrastructure	20.00	WB	Q1-Q4	Extent of completion of the project	100%	Ongoing	Ol'Kalou Municipality	SDG 11
			67.00							
NON-CAPITAL PROJECTS										
Sanitation and Waste management	Town clean ups and procurement of solid waste equipment	Solid waste equipment procured and Payment of casuls involved in solid waste management	5.00	CG N	Q1-Q4	No of skip bins procured and distributed		New	Ol'Kalou Municipality	SDG 11
	Tree planting and beautification within ol kalou municipality	Tree planting in towns	2.00	CG N	Q1-Q4					
Programme support	Equipped and furnished offices	Procurement of office furniture and other equipment	2.00	CG N	Q1-Q4	No of furniture and other office equipment procured				
	Departmental meetings held	Quarterly and monthly departmental meetings	0.50	CG N	Q1-Q4	No of minutes and Reports				
	Reviewed ol kalou municipality development plans	Existing development plans reviewed	2.50	CG N	Q1-Q4	No. Of development plans reviewed				
	Operational municipal boards	Municipal boards committees allowances	5.00	CG N	Q1-Q4					

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of funds	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
	Smooth operations of the Ol'Kalou Municipality	Day-to-day running expenses of Ol' Kalou Municipality	4.00	CG N	Q1-Q4	Extent of achievement of Municipality objectives	100%	Conti nuous	Ol'Ka lou Muni cipali ty	SDG 11
Pending bills	pending bills repayments	Settlement outstanding obligations	2.37	CG N	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			21.00							
ENGINEER MUNICIPALITY										
CAPITAL PROJECTS										
Urban infrastructure improvement and maintenance	Town drainage	Construction of drainage channels within Engineer municipality	3.00	CG N	Q1-Q4	KMs of drainage channel constructed	2	ongoi ng	Eng. muni cipali ty	
	Maintenance of projects	Repair and maintenance of projects in the municipality including KUSP projects	1.50	CG N	Q1-Q4	Proportion of projects maintained	100%	ongoi ng	Eng. muni cipali ty	
	Paving of towns	Excavation and laying of paving blocks in urban centers within Engineer municipality	9.00	CG N	Q1-Q4	KMs of pavement done		ongoi ng	Eng. muni cipali ty	
Kenya Urban Support Programme	Infrastructure development	Development of Infrastructures within Ol Kalou municipality	15.00	WB	Q1-Q4	Extent of completion of the project	100%	ongoi ng	Eng. muni cipali ty	
			28.50							

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
NON-CAPITAL PROJECTS										
Sanitation and Waste management	Town clean ups and procurement of solid waste equipment	Solid waste equipment procured and Payment of casuallties involved in solid waste management	4.00	CG N	Q1-Q4	No of skip bins procured and distributed		New	Engineer Municipality	SDG 11
	Tree planting and beautification within Engineer municipality	Tree planting in towns	1.00	CG N	Q1-Q4					
Programme support	Equipped and furnished offices	Procurement of office furniture and other equipment	1.50	CG N	Q1-Q4	No of furniture and other office equipment procured				
	Departmental meetings held	Quarterly and monthly departmental meetings	0.70	CG N	Q1-Q4	No of minutes and Reports				
	Operational municipal boards	Municipal boards committees allowances	5.00	CG N	Q1-Q4					
	Smooth operations of the Engineer Municipality	Day-to-day running expenses of Engineer Municipality	4.00	CG N	Q1-Q4	Extent of achievement of Municipality objectives	100%	Continuous	Engineer Municipality	SDG 11
Pending bills	pending bills repayments	Settlement outstanding obligations	0.16	CG N	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			16.20							
MAIRO INYA MUNICIPALITY										
CAPITAL PROJECTS										

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
Urban infrastructure improvement and maintenance	Construction of Cabros(walkway to Nyandarua Institute)-Gatimu ward	Cabro works	2.00	CG N	Q1-Q4	No of sq metres of cabros works done	500	New	Mairo Inya Municipali ty	SDG 11
	Installation of floodlights (backstreet) -Kiriita ward	Installation of floodlights	1.40	CG N	Q1-Q4	No of floodlights installed	2	New	Mairo Inya Municipali ty	SDG 11
	Installation of floodlights(gwa kung'u stage , police station)- Leshau pondo ward	Installation of floodlights	2.80	CG N	Q1-Q4	No of floodlights installed	2	New	Mairo Inya Municipali ty	SDG 11
	Installation of floodlights(Ndaragwa health centre) -Ndaragwa Central ward	Installation of floodlights	1.40	CG N	Q1-Q4	No of floodlights installed	1	New	Mairo Inya Municipali ty	SDG 11
	Installation of streetlights(next to Ndaragwa health centre) - Ndaragwa central ward	Installation of streetlights	1.00	CG N	Q1-Q4	No of floodlights installed	5	New	Mairo Inya Municipali ty	SDG 11
	Installation of floodlights(subuku town) - Ndaragwa Central	Installation of floodlights	1.40	CG N	Q1-Q4	No of floodlights installed	1	New	Mairo Inya Muni	SDG 11

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
									city	
Sanitation and Waste management	Construction of a toilet (Subuku town)-Ndaragwa Central	Construction of a toilet	1.50	CG N	Q1-Q4	% completion of the project	100%	New	Mairo Inya Municipality	SDG 11
	Maintenance of existing drainage systems (Mairo-Inya, Gwa Kung'u, Ndaragwa, Leshau, Subuku, Ndogino, Ngomomgo, Madaraka)	Unclogging of drainage systems	2.50	CG N	Q1-Q4	No of towns with maintained drainage systems	8	Ongoing	Mairo Inya Municipality	SDG 11
	Engagement and equipping of solid waste management casual workers	Engagement and equipping of solid waste management casual workers	5.00	CG N	Q1-Q4	No of casuals engaged	20	Ongoing	Mairo Inya Municipality	SDG 11
	Development of drainage systems in Mairo-Inya-Kiriita ward	Development of drainage systems	1.50	CG N	Q1-Q4	No of kms developed	1.5KM	Ongoing	Mairo-Inya municipality	SDG 11
	Maintenance of skip bins	Maintenance of skip bins	0.50	CG N	Q1-Q4	No of skip bins maintained	10	Ongoing	Mairo Inya Municipality	SDG 11

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of funds	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
Climate Change & Environm ental Managem ent	Tree planting and beautification	Tree planting	1.00	CG N	Q1-Q4	No of trees planted	1000	Ongo ing	Mairo Inya Muni cipali ty	SDG 11
Municipal Planning and developm ent	Completion of ICT policy	Completion of ICT policy	1.00	CG N	Q1-Q4	% of completion	100%	Ongo ing	Mairo Inya Muni cipali ty	SDG 11
Programm e support	Smooth operation of the programme (Office rent, Staff training, security expenses among others)	Day-to-day running expenses of the m municipality	6.70	CG N	Q1-Q4	Extent of completion of the planned projects		Ongo ing	Mairo Inya Muni cipali ty	SDG 11
	Municipal boards operations	Day-to-day running expenses of the m municipalboard	5.00	CG N	Q1-Q4	No of board committees' meetings		Ongo ing	Mairo Inya Muni cipali ty	SDG 11
Pending bills	pending bills repayments	Settlement outstanding obligations	0.62	CG N	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			34.65							
ROADS, TRANSPORT, ENERGY & PUBLIC WORKS										
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										

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
Upgrading and maintenanc e existing earth roads to all-weather roads and opening of new roads network	Routine road maintenance- Countywide	Grading and gravelling (contracted roadworks)	150.00	CG N	Q1-Q4	No. of KMs of roads upgraded to all weather - grading and gravelling- (contracted roadworks)	250KM (15 m per ward)	Ongo ing	Depar tment Road s, transp ort,E nergy and publi c works	SDG 9
			277.75	CG N	Q1-Q4	No. of KMs of roads upgraded to all weather - grading and gravelling- use of fuel levy fund		Ongo ing	Natio nal/ count y	SDG 9
Roads 5000 programm e	County Roadwork Machinery Programme	Upgrade and replacement of County Roadwork Machinery	10.00	CG N	Q1-Q4	Well maintained and operational County Machinery	100%	Ongo ing	Depar tment Road s, transp ort,E nergy and publi c works	SDG 9

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
		Grading and gravelling	75.00	CG N	Q1-Q4	No. of KMs of roads upgraded to all weather-Gravelling and gravelling	250KM (4m per ward)	Ongo ing	Depar tment Road s, transp ort,E nergy and publi c works	SDG 9
Pending bills	pending bills repayments	Settlement outstanding obligations	596.04	CG N	Q1-Q4	% of pending bills in the budget settled	100%	On going		
Total			512.75							
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 Government	166.75	CG N	Q1-Q4	% level of completion of County headquarter - National	50%	Ongo ing	Natio nal gover nmen t	SDG 11
		Construction of County headquarter - County Government	30.00	CG N	Q1-Q4	% level of completion of County headquarter-	50%	Ongo ing	Depar tment Road s, transp	SDG 11

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of funds	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
						County contribution			ort,E nergy and publi c works	
			196.75							
Non capital projects										
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 and Transport developm ent program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme including training of staff	30.00	CG N	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongo ing	Depar tment of Publi c Work s, Road s, Trans port, Housi ng and Energ y	SDG 9
Total			30.00							
Programme 2: Public Works										

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
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										
Project design, document ation constructi on and supervisio n for governme nt buildings	County Buildings drawings and designs	Preparation of building plans and buildings inspections	1.00	CG N	Q1-Q4	The proportion of project drawings produced; Inspection reports/site visits;No. of certificates of practical completion issued.	100%	Ongo ing	Depar tment Road s, transp ort,E nergy and publi c works	SDG 11
Programm e support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme including training of staff	4.00	CG N	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongo ing	Depar tment of Publi c Work s, Road s, Trans port, Housi ng and	SDG 11

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
									Energy	
			5.00							
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										
County lighting	County lighting operation and maintenance-Countywide	Power bills payment	50.00	CG N	Q1-Q4	% of power bills paid	1	Ongo ing	Depart ment Road s, transp ort,E nergy and publi c works	SDG 7
		Maintenance and solarization of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights)	10.00	CG N	Q1-Q4	No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	367	Ongo ing	Depart ment Road s, transp ort,E nergy and publi c works	SDG 7
			60.00							

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme 4: Emergency Response and Preparedness										
Objective: To safeguard life and property										
Outcome: Efficient and effective disaster mitigation and response										
Emergency response	Emergency response units- Engineer, Olkalou & Mairoinya municipalities	Fabrication of fire engines	3.00	CG N	Q1-Q4	No. of fire engines fabricated (Oljorook)	2	Ongoing	Department Road s, transport,E nergy and public works	SDG 13
		Operationalization of emergency response units	1.00	CG N	Q1-Q4	No. of equipped Response Units and operationalized	3	Ongoing	Department Road s, transport,E nergy and public works	SDG 13
Safety measures enforcement	Fire Compliance Audit - Countywide	Inspection of County premises for compliance to safety standards	1.00	CG N	Q1-Q4	Percentage of premises inspected for compliance	100%	Ongoing	Department Road s,	SDG 13

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Sour ce of fund s	Time frame	Key Performance Indicator	Targets	Statu s	Impl emen ting agenc y	Link to cross-cuttin g issues
									transp ort,E nergy and publi c works	
	Community safety Volunteers/champions- Countywide	Training of Emergency response volunteers in the County	1.00	CG N	Q1-Q4	No. of community volunteer/cham pions enrolled	150	Ongo ing	Depar tment Road s, transp ort,E nergy and publi c works	SDG 13
			6.00							
Programme: Fleet management and Fuel Control services										
Objective: To coordinate and harmonize County Government Transport Services										
Outcome: improved efficiency in the county transport services										
Fleet manageme nt and Fuel Control services	Centralized Fuel management	Procurement of fuel and controlling of fueling services	40.00	CG N	Q1-Q4	Quantity of Fuel procured	bulk			
	Centralized vehicle servicing, maintenance and repair	Coordinate the servicing and maintenance of county vehicles	20.00	CG N	Q1-Q4	Percentage of County vehicles serviced/repair	100%	Ongo ing		

Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						d/maintained on timely basis				
		Coordinate the Repair and maintenance of County vehicles	2.00	CG N	Q1-Q4	No. of grounded vehicles revived	5			
	Programme Support	Day to day running of the Directorate	2.00	CG N	Q1-Q4	Level of implementation	100%			
	Sub total		64.00							

Table 3.3.2: Sector projects for the FY 2027/28

3.2.3.4 Proposed grants, benefits, and subsidies to be issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions)
supplment for construction of county headquarter -National	Construction of county headquarters	Proportion of completion of the offices	50%	166.75
Fuel levy fund	construction, repair, and maintenance of roads	No. of KMs of roads upgraded to all weather -grading and gravelling- use of fuel levy fund	92.5	277.75
KUSP	support for upgrade of urban centre	proportion of towns upgrades	100%	35

Table 3.3.3 proposed grants, benefits and subsidies to be issued

3.2.3.6 Contribution to the national, regional and international aspirations/concerns

Table 3.3.4 Linkages with the National development agenda, regional and international development frameworks.

National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	• Affordable Housing Project • Construction and rehabilitation of roads • Rural Electrification • Build resilient infrastructure • Resilience to disasters and emergencies	• Provide land for construction of affordable housing units. • Construction of access roads and other offsite infrastructure for the project. • Upgrade and maintenance of County roads • Payment to KPLC for installation of transformers for improved electricity access. • Installation of floodlights for enhanced County lighting. • Project design, documentation construction and supervision for government buildings. • Fabrication of 3 fire engines and acquisition of safety kits
SDGs	Goal 6: Clean water and sanitation Goal 7: Affordable and clean energy Goal 9: Industry, innovation and infrastructure Goal 11: Sustainable cities and communities	• Installation of line culvert and bridges for improved drainages. • Promote use of clean and sustainable energy sources • Promote use of alternative building technologies in construction • Upgrade and maintenance of County roads;
	Goal 6: Clean Water and Sanitation	• Development of drainage systems • Procurement of waste bins • Acquisition of land for dumpsite • Fencing of dumpsites • Development of drainage systems • Towns upgrade • Acquisition of land for dumpsite • Fencing of dumpsites
	Goal 13: Climate Action	• Development of drainage systems • Procurement of waste bins • Towns upgrade • Acquisition of land for dumpsite • Fencing of dumpsites
	Goal 15: Life on Land	• Towns upgrade • Procurement of waste bins • Acquisition of land for dumpsite • Fencing of dumpsites
African Agenda 2063	Transformed economies	• Upgrade of roads to all-weather roads • Preliminary steps to construction of affordable housing units; purchase of land construction of access roads

National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	Environmentally sustainable and climate resilient economies and communities	
	A Prosperous Africa Based on Inclusive Growth and Sustainable Development	• Acquisition of land for dumpsite • Fencing of dumpsites • Procurement of 4 skip bins • Development of drainage systems

3.2.4 Productive Sector

3.2.4.1 Sector Overview

The sector is composed of four departments namely: Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change; Youth Affairs, Sports and Innovation; Agriculture, Agribusiness, Livestock and Fisheries, and Trade, Industrialization, Cooperative Development and Partnerships

3.2.4.2 Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Trade, industrialization, cooperative development and partnership					
Programme 1: Trade development					
Outcome: Improved household incomes					
Market Infrastructure Development	Market Infrastructure Maintenance	No. of markets maintained	4	10	5.00
	Pending bills paid	No. of pending bills paid	0	15.00	19.80
					24.80
Programme 3: Industrial Development					
Objective: To support and promote the growth of local industries					
Outcome: A robust local industrial sector that accelerates local economic development					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Development of Aggregation and Industrial Parks (County contribution)	Constructed County Aggregation and Industrial Park	Percentage completion level	20%	100%	100.00
Development of cottage Industries	Levelled cottage industry at Kaimbaga ward	Percentage completion level	0	100%	0.50
	Equipped MSEs cottage industries groups (Kipipiri, Kaimbaga)	No. of MSEs equipped	6	2	3.00
					103.50
Programme 4: Cooperative Development					
Objective: To Support Cooperative Movement in the County					
Outcome: Enhance economies of scale					
Cooperative Infrastructure support	Supported cooperatives (1M Per subcounty)	No. of cooperatives supported	14	6	6.00
					6.00
Non-Capital Projects					
Programme 1: Trade development					
Objective: To promote local trade					
Outcome: Improved household incomes					
Capacity Development	Traders trained	No. of capacity building forums		12	1.00
Market infrastructure support	Operationalizational Mirangine market - constructed under National ESP	Percentage of operationalization	0	100%	0.50
	Acquisition of Waste Bins for all markets	No. of acquired Waste bins	0	15.00	2.00
Programme Support	Facilitated programme	Level of Programme Implementation	100%	100%	5.00
					8.50
Programme 2: Investment Promotion and Development – Nyandarua Trade and Investment Authority					
Objective: To promote Nyandarua County as an Investment Destination					
Outcome: A responsive and productive local business sector					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Investor engagement and promotion	Trade facilitation forums, county exhibitions, and sector-based investor fairs organized	No. of investor/trade fairs held	0	1	0.50
Nyandarua County Trade Fund	Trade fund rolled out	No. of MSME beneficiaries accessing credit	0	4,000	-
Programme Support	Facilitated programme	Extent of achievement of programme's work plan	100%	100%	3.00
					3.50
Programme 3: Industrial Development					
Objective: To support and promote the growth of local industries					
Outcome: A robust local industrial sector that accelerates local economic development					
Development of cottage Industries	Provided quality control	No. of products certified by KIPi	0	2	0.30
		No. of products certified by KEBS	0	3	
Programme Support	Facilitated programme	Level of Programme Implementation	100%	100%	5.20
					5.50
Programme 4: Cooperative Development					
Objective: To Support Cooperative Movement in the County					
Outcome: Enhance economies of scale					
Promotion of Cooperatives	Cooperatives trained	No. of Cooperative Trainings conducted	24	30	1.00
	New cooperatives registered	No. of Cooperatives registered	6	6	0.30
	Revived cooperatives	No. of revived Cooperatives	1	2	0.50
	Cooperative database	No. of cooperatives mapped	0	402	0.20
	International cooperatives days celebrated	Celebrated International cooperatives day	1	1	0.80
Promotion of Governance in Cooperative	Disputes resolved	No. of disputes resolved	25	30	0.50
	Cooperatives audited	No. of Cooperatives Audited	40	45	2.40

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Support	Facilitated Programme	Level of Programme Implementation	100%	100%	4.75
					10.45
Programme 5: Weights And Measures Services					
Objective: To promote Fair Trade Practices and Consumer Protection by ensuring the Use of Accurate Weighing and Measuring Equipment in Trade, promoting fair business practices and protecting consumer against exploitation in the sale of goods and services for Socio-Economic Development in the County					
Outcome: Fair Trade Practices and Consumer Protection					
Compliance to Weight and Measure standards	Compliant /Accurate Weighing and Measuring Equipment in use for trade.	No. of weighing and Measuring Equipment Verified	3,008	12,000	1.50
	Acquired Weights and Measures Equipment	No. of weights and Measures Equipment acquired	0	5	0.50
Capacity Building	Capacity Built traders and members of the public on issues relating to weights and Measures	No. of Participants trained on prepackaging Laws and on issues relating to weights and Measures	300	2,000	0.60
Programme support	Facilitated Programme	Level of Programme Implementation	100%	100%	0.40
					3.00
Programme 6: Partnership, diaspora and resource mobilization					
Objective: To promote raising of resources through engagement of partnerships and other avenues					
Outcome: Improved Resource mobilization					
Resource Mobilization	Establishment of an operational Resource Mobilization Committee	Establishment of an operational Resource Mobilization Committee		1	0.30
	Prepared and signed MOUs	No. of MOUs prepared and signed		5	0.20
	Prepared Funding proposals	No. of funding proposal prepared		10	0.50
	Donor and diaspora engagements	No. of meetings held		4	0.50

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Policy and Legal framework	Developed Partnership, Diaspora and Resource Mobilization policy	Developed Partnership, Diaspora and Resource Mobilization policy		1	1.00
Programme Support	Facilitated Programme	Level of Programme Implementation	100%	100%	1.50
					4.00
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change					
Programme Name: Water development					
Objective: To provide adequate and sustainable water for domestic use and sanitation					
Outcome: Improved Accessibility to adequate water supply					
Water harvesting development	Community water projects (Rehabilitated and extended water intakes, Solarization of Boreholes and water supply Systems, Drilling and casing boreholes, equipping and installation of water sources, construction and development of water infrastructure)	No. of community water projects	218	50	109.80
	Maintenance of water infrastructure including emergency case	On need basis	N/A	N/A	
	Colonial dams rehabilitated and desilted using county machinery	No. of dams rehabilitated and desilted	0	1	
	County Water Bill	Approved County Water Act	draft	1	
	Smooth running of the department	Frequency	Continuous	Continuous	
	Support to water companies	Water companies supported	2	2	
Sub total					109.80
Programme Name: Environment Management and Conservation					
Objective: Integration of environmental considerations in policies, plans, projects and programs in all sectors					
Outcome: A safe, green, clean and healthy environment					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Technical Support on Environmental and Social Safeguards (ESS) in development projects	Budgeted projects screened, assessed, and approved	Proportion of programmes and projects screened and assessed	1	1	8.50
	Environmental and Social Management Plan (ESMPs) cascaded and monitored	Proportion of projects and programmes monitored and reported	0.45	1	
Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors	Environmental policy	Approved Policy	0.85	1	
	County State of Environment Report (CSOER)	CSOE Report	1	1	
	Noise control policy	Approved Noise control Policy in place	0.5	1	
	CEAP document and Review	Approved County Environmental Action Plan (CEAP) in place	0.85	1	
Environmental Governance, Awareness and Capacity Building	Functional County Environment Committee (CEC)	Reports of meetings and operations	6	3	
	Functional Environmental Club	No of functional clubs in schools	28	3	
	Environmental safeguard outreach programme	No. of outreach forums	20	8	
Surveillance, Control and Management of pollution in all sectors	Reduced air pollution.	Proportion of resolved compliants	0.42	1	
	Point source pollution incidents resolved	No. of sources controlled	35	10	
	Reduced noise pollution	Proportion of Point source pollution incidents resolved	1	1	
	unclogging of storm water drains and culverts	length of storm drains cleaned	1	1	
Integrated green and circular projects in private and public institutions	Rehabilitated, conserved sites, river basins and systems	No. of areas rehabilitated and restored	3	1	
	Green and circular holistic institutions	No. of greening projects.	10	3	
Programme administration and support	Smooth running of the department	Frequency	Continuous	Continuous	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Sub total					8.50
Programme: Solid Waste Management					
Objective: To improve sanitation standards					
Outcome: Improved sanitation status					
Solid waste management	Proper solid waste management	Number of disposal sites and equipping of street sweepers	3	1	22.50
	Waste Management Equipment	Number of Skip bins and waste separation bins		3 Skip bins	
				10 waste separation bins	
Programme administration and support	Smooth running of the department	Frequency	Continuous	Continuous	
Total					22.50
Programme: Climate Change Resilience					
Objective: To enhance climate resilience through development planning, management, implementation, regulation and monitoring of adaptation and mitigation measures and actions					
Outcome: Improved community resilience to climate change impacts within the county					
Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county assembly committee and county officials	Resilient community groups with improved adaptive capacity to impacts of climate change	No. of community groups, committees & county officials trained	25	25	172.00
	Operational climate change committees (all levels)	No. of reports produced	165	165	
Mainstreaming of climate actions in all sectors within the county	Improved community resilience and adaptive capacity to climate change impacts	No. of climate actions effectively implemented	50	50	
Develop County Climate Change Information Management System (CCCIMS)	Early warning systems	No. of effective and reliable early warnings released	10	2	
	Electronic and print climate change database.	A functional and effective database	0	1	
	Preservation and management of indigenous and local knowledge (Community nature-based solutions)	No. of indigenous strategies identified, enhanced and preserved	0	1	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	No. of households using biogas energy	0	25	
	Transition to clean cooking with alternative clean fuels such as LPG, Ethanol, energy-saving Jikos (stoves) and non-forest biomass briquettes	No. of households using alternative and improved cooking strategies	0	400	
Disaster Risk Reduction and Management	Increased ability to cope with drought	No. of beneficiaries of early warning communication	1000	500	
	Increased adoption of drought-resistant response actions	No. of beneficiaries from drought response actions	0	200	
	Increased ability to cope with Floods	No. of water harvesting and flood control structures built	0	1	
	Increased beneficiaries from adaptive services	No. of beneficiaries from increased adaptive services	500	200	
	Coordination and delivery of Disaster Risk Management activities to respond to disasters and risks (floods, drought, landslides, disease outbreaks)	No. of disasters effectively thwarted/mitigated	10	4	
Reduction of Carbon Emission	Enhanced Efficient energy use	No. of buildings/households utilizing efficient and clean lighting	200	600	
Climate change fund- county contribution	Climate change mitigation activities	Number of ward climate change actions	0	50	
Sub total					172.00
Programme Name: Natural Resource Management					
Objective: Sustainable Natural Resources Management					
Outcome: Sustainable Natural Resources Management					
Phase implementation of devolved Forestry Functions in line with the Nyandarua	Established and maintained Model Subcounty (Olkalou, Kinangop, Kipipiri, Oljororok and Ndaragwa) tree nurseries.	No. of model tree nurseries established	2	5	8.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Transition Implementation Plan (TIPs) for Devolved Forestry Functions	Maintenance of model tree nurseries	No of tree nurseries maintained	1	5	
Development and implementation of NRM policy, laws and legislation and enforcement	Functional laws and policy governing sustainable use of natural resources (Natural Resources (Sustainable Forest and Tree growing, Quarry and Sand Harvesting, wetland and Riparian) Management bill	Sustainable forest and tree growing bill in place	1	1	
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	Increased tree and forest cover (supporting farmers with hass ovacados and apples)	No. of farmers practicing agroforestry and conservation agriculture	0	250	
Conservation and management of Lake Ol'Bolossat	Improved protection and ecological service for aquatic biodiversity and water security for households and livestock	No. of management units established	0	2	
Promotion and provision of alternative sources of energy to institutions and households to reduce over reliance on fuel wood.	Increased use of alternative sources of energy	No. of institutions and households using alternative sources of energy	600	2000	
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	Green and aesthetic urban centers	No. of urban centers planted with indigenous and ornamental tree seedlings	0	5	
		No. of quarries rehabilitated	0	10	
		No. of quarry artisans supported	80	100	
Restoration and Protection of Fragile Ecosystems	Improved Riparian Zones	Size of riparian land protected and rehabilitated	1.5	55 hectares	
programme support	Smooth operations of the programme including training and motivation of staff	Smooth running of office operations and associated programs	100%	100%	
Sub total					8.00

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme : Tourism Development and Marketing					
Objective: To promote Nyandarua County as a preferred tourist destination					
Outcome: A resilient tourism hub					
Tourism Infrastructure and Product Development	A world class lake Olbollossat tourism site	No of tourism enterprises established		2	19.00
	A world class Ol'Kalou Arboretum tourism site	Number of Animal Sanctuary developed	1	1	
		Number of Parking lots developed	0	3	
		Percentage of CCTV Camera installed	0	50%	
		Number of Swimming pools maintained	Operational Swimming pool	1	
		No of Arboretum Events grounds maintained	3 events ground	3	
		% completion of installation of signages, benches in the Olkalou Arboretum	0	100%	
		% completion of a satellite toilet in the Olkalou Arboretum	0	100%	
		Number of casuals manning the swimming pool compensated	3	3	
	Entry points barriers to major tourism sites	Number of entry point barriers developed	0	2	
		Number of World Tourism day events held	3	1	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of Magical Nyandarua promotion event held	1	1	
		Number of Lake Olbolsat Conservation Marathons held	1	1	
		Number of Nyandarua County tourism Stakeholders supported		1	
Legal and Policy framework	Tourism development and marketing guidelines	Number of tourisms Sites management plans developed and operationalized	1	2	
Day-to day Running expenses of coordinating the programme	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	
	Total				19.00
Agriculture, Agribusiness, Livestock and Fisheries					
Capital Projects					
Programme: Crop Development					
Objective: To Improve the production and productivity of crops for food security and economic growth					
Outcome: Enhance food security and improved livelihoods					
Crop production, diversification, and Promotion	Promotion of crop farming and diversification countywide	Support farmers with certified seeds and other farm inputs	0	24,00 0	5
	Promotion of fruit trees farming for livelihood improvement countywide	Support farmers with crop protection equipments	0	15,00 0	2
	Promotion of drought resilient crops for drought prone areas-ndaragwa central, L.Pondo, kiriita, kaimbaga, Wanjohi	Support farmer groups with drought resilient crop varieties	0	250 groups	2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Promotion of high nutritious food crops countywide	Support farmer groups with high iron beans seed varieties	0	750 groups (30 groups per ward)	1
					10
Programme: Livestock Production					
Objective: To promote Livestock production for increased incomes and better livelihoods					
Outcome: Improved Livestock products and productivity					
Livestock production and marketability	Marketable Livestock and Livestock products	Completion of livestock sale yard – Leshau Pondo ward	0	100%	5
	Dairy goats' promotion Shamata and Rurii wards	Purchase of breeding stock (bucks)	0	30	1
	Marketing of apiculture products	Support to Nyandarua Bee keepers cooperative	0	1	2
	Apiculture promotion countywide	Purchase of Langstroth hives, honey harvesting gears, and equipment	0	150	1.3
					9.3
Programme Name: Veterinary Services Development					
Objective: To prevent and control animal diseases and pests					
Outcome: Safe and high-quality animals and animal products					
Vertin ar y public health, food safety and promoti on of health	Repair of county slaughter houses	Repairing and Maintenance of County Slaughter houses	0	1	1
Vector Control	Functional Community dips	Renovation of community dips	0	1	1
	Renovation of veterinary clinic	Renovation of Tulaga veterinary clinic		1	
					2
Programme Name: Fisheries Development					
Objective: To promote the Fisheries value chain					
Outcome: Increased production and safety of fish					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Aquaculture develop ment	Functional ponds	Rehabilitatio n of ponds- Ndaragwa trout farm	0	1	1
					1
NON-CAPITAL PROJECTS					
Programme: Agricultural institutions Support					
Objective: To promote access to agricultural technologies and mechanization services					
Outcome: Enhanced farm incomes, technical capacity and sustainable production					
Agricultural institutions Support	Disbursed funds to AgriculturalInstitutions	Agricultural institutions supported by the revolving Fund		4	5
					5
Programme: Crop Development					
Objective: To Improve the production and productivity of crops for food security and economic growth					
Outcome: Enhance food security and improved livelihoods					
Monitor ing and surveilla nce	Monitoring and Surveillanc e - Countywide	Monitoring, surveillance and reporting on crop performance and food balances	0	12	0.5
		Crop protection and food safety programme	0	12	0.5
Soil fertility and moistur e manage ment	Soil fertility and moisture management	Purchase of mobile Soil testing kits to enhance soil testing services	0	5	1
		Rehabilitatio n and equipping of soil lab		100%	1.5
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	Field surveillance, monitoring and control visits	0	12	1
		Procurement and distribution of Emergency pesticides to farmers	0	200	0.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Agricultural extension and advisory services	Provision of extension services to farmers	Capacity building and provision of extension services to farmers	0	30,000	2.6
Promote irrigation farming	Irrigation Agriculture	Operationalizing and equipping county irrigation development unit (CIDU)	0	1	2
		Training of farmers on irrigation	0	500	1
Programme support	Operational program	Achievement of the programme's objectives	0	100%	7.9
Programme: Livestock Production					
Objective: To promote Livestock production for increased incomes and better livelihoods					
Outcome: Improved Livestock products and productivity					
Livestock production and marketability	Livestock production information and technology transfer Officially updated	Provision of extension and advisory services including training and capacity building of farmers on food safety, biogas production, climate smart technology, food storage and preparation of homemade rations-Countywide	0	30,000	4
	Dairy cow stud book	Registering of dairy cows in animal stud book			
		Procurement of farming equipment (feed mixers, chopper, brush cutter, manual hay balers)	0	1,000	0.5
Livestock professional forum	Capacity building	Livestock staff continued improvement	0	22	0.8

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Policy and legal framework on livestock production	Livestock professional bill and policy	Drafting and enactment	0	1	1.5
Programme support	Programme support- Office support and	Coordination of the department's activities		100%	6.5
					13.3
Programme Name: Veterinary Services Development					
Objective: To prevent and control animal diseases and pests					
Outcome: Safe and high-quality animals and animal products					
Animal disease prevention and control	Vaccination of animals- Countywide	Purchase of vaccines, sera, and drugs, vaccination equipment and PPEs	0	30,000	7.3
Veterinary Public Health, Food safety and promotion of one health	Veterinary Public Health - County Wide	Meat inspection including facilitation of meat inspectors	0	100%	1
		Sensitization of the Public on Zoonotic diseases, AMR and Food safety	0	2	0.4
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, humane slaughter, hides and skin value addition etc.	0	5,000	2
Veterinary Inspections and Digitization of data	Streamlining of Veterinary Services countywide	Supervising of AHAs		100	0.3
		Training and capacity building of animal health service providers on use of KABS(Kenya animal bio surveillance system)	0	100%	0.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		Mapping of Agrovets		100%	0.2
		Collaborations with KVB and VMD	0	1	0.2
Vector control	Functional communal dips	Purchase of acaricides and ECF Vaccines	0	10 cattle dips	5
Animal breeding/ A.I.	Animal breeding/ A.I -	Purchase of A.I.	0	10,000	30
programme support	Operational program	Extent of achievement of programme objectives	100%	100%	
					46.9
Programme: Fisheries Development					
Objective: To promote the Fisheries value chain					
Outcome: Increased production and safety of fish					
Aquaculture production	Fisheries Extension - County wide	Purchase of training materials, facilitation of extension officers, training of farmers and traders on fish farming and fish handling	0	2,000	1
	Purchase and distribution of Fingerlings to farmers as parental stock	Purchase and distribution of fingerlings	0	25,000	0.5
	Purchase and distribution of Fish feeds – demo ponds	Purchase and distribution of fish feeds	0	2000 kg	0.3
	Capacity building of Beach management units at Lake Ol'Bolessa	Train beach management units	0	4	0.4
	Fishing nets, scoop nets, water testing kits and wading suits	Procure fishing nets and wading suits	0	7	0.2
Fisheries program support	Operational program	Extent of achievement of programme objectives		100%	1
					3.4
YOUTH AFFAIRS, SPORTS AND INNOVATION					
Programme Name: Youth Affairs					
Objective: Improve and increase youth participation in economic development					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Outcome: Improved livelihoods and self-reliance					
Youth enterprise and livelihoods Support	Nyandarua youth service programme	No of Youth engaged	0	100	5
Youth enterprise and livelihoods Support	(Support to Youth business incentives/start-ups)	No of businesses and youth Innovative ideas supported	0	50	3
Monitoring and evaluation	M&E report	No. of youth group visited	100	50	1
Youth skills and capacity development	Youth training forums	No of youth trained on short-courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses	13,835	200	0.7
International youth week	International youth week events	No of youth participating	0	500	1.5
Pending bills	Payment to Pending bills				47
Programme support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	Continuous	Continuous	7.5
Total					65.7
Programme Name: Sports					
Objective: Identify, Nurture and Promote sporting talents within the County					
Outcome: Empowered sportsmen/ sportswomen					
Upgrade of sports facilities	Upgrade of Mirangine Stadium	% completion of the planned works	-	100%	3.5
	Construction of 3-door pit latrine at Rurii and Gathaara playground	% completion of the planned works	-	100%	2.4
	Levelling Ngano stadium	% completion of the planned works	-	100%	2.5
	Upgrade of Ndunyu Njeru, Oljoro Orok,Rurinja,Ngano,Muongano Githinji primary playing fields	No of goalposts pairs erected	-	6	1.2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Upgrade of Oljoro Orok Stadium(volleyball pitch) shamata,	% completion of the planned works	-	100%	1
Sports participation and competitiveness	Participation in Federation Clubs Sports Events	No. of teams participating in Federation Clubs Sports Events(VKF and FKF)	Approx.50 teams affiliated every year	50	1
		No of referees and Coaches trained	244	100	0.5
	Participation in Athletics Kenya Events(track and field, under 20,cross country)	No. of youth participating in Athletics Kenya Events	Approx. 1500 supported every year	1,500	4.5
	Participation in KYISA games	No. of Teams supported for KYISA games	4teams supported every year (volleyball and football teams)	6 including basketball team	6
	Participation of elderly in sports	No. of Athletes participating	20	50	0.8
	Participation of PWD in sports (volleyball and athletics)	No. of Athletes participating	17	50	1.5
	Participation in indoor games (pool, Table Tennis,Dart,Badminton,Chess,Scrubble, Boxing,Taekwondo among others)	No of indoor clubs supported	45	20	2.5
	KICOSCA games	No of sport disciplines participating	15	20	15
	Sports equipment and uniform for teams participating in federation sports events	No of teams supported	0	300	6
	Sports equipment and uniform	No of teams supported	1,005	100	2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Capacity development	Sports capacity development	No. of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning, coaching among others		150	2.5
Sports development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	Continuous	100%	8.2
Total					61.1
Programme Name: Innovation					
Objective: To foster youth-driven innovation in the arts and creative industries					
Outcome: Empowered youth to create, develop, and showcase artistic talents and innovations					
Talent identification	Talent search events	Categories of talents identified in the talent search events	11	15	3
Audio Arts Support	Training of Artists (Mobilization and training of artists on music production, instrumental skills, and copyright management)	No of Youth trained	650	200	1.2
	Content promotion	No of items promoted	20	30	1.2
Visual/performing Arts Support	Training and capacity building on film in collaboration with Kenya Film Commission	No of Film makers trained/capacity built	80	65	1.5
	Participation in Kenya Film Commission events (kalasha annual festival and Award)	No of Film makers participating	10	15	1.1
	Nyandarua County Theatre Fiesta	No of groups participating	0	6	0.5
	Arts and Innovation exhibition event	No of exhibitors participating	-	60	0.6
Development of County Studio	Equipping of County Studio	% of equipping	20%	60%	2.2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Arts development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	Continuous	Continuous	2.8
Total					14.1

3.2.4.3 Sector Projects

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Agriculture, Agribusiness, Livestock and Fisheries										
Capital										
Programme: Crop Development										
Objective: To improve the production and productivity of crops for food security and economic growth										
Outcome: Enhance food security and improved livelihoods										
Crop production, diversification and nutrition improvement	Promotion of crop farming and diversification countywide	Support farmers with certified seeds and seedlings	5.00	CGN	Q1 – Q4	Number of farmers supported	12,000	Ongoing	AALF	SDG 2: Zero Hunger
		Support farmer groups with crop protection equipment	2.00	CGN	Q1 – Q4	Number of farmer groups supported	100	Ongoing	AALF	SDG 2: Zero Hunger
	Promotion of drought resilient crops for drought-prone areas – Ndaragwa Central, L. Pondo, Kiriita,	Support farmer groups with drought resilient crop varieties	2.00	CGN	Q1 – Q4	Number of beneficiary groups	250 groups	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
	Kaimbaga, Kipipiri (Leleshwa)									
	Promotion of high nutritious food crops countywide	Support farmer groups with high-iron bean seed varieties (e.g. Nyota)	1.00	CGN	Q1 – Q4	Number of beneficiary groups	750 groups (30 groups per ward)	New	AALF	SDG 2: Zero Hunger
Pending bills	pending bills repayments	Settlement outstanding obligations	63.30	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			10.00							
Programme: Livestock Production										
Objective: To promote livestock production for increased incomes and better livelihoods										
Outcome: Improved livestock products and productivity										
Livestock production and marketability	Marketable livestock and livestock products – Leshau Pondo Ward	Completion of livestock sale yard – Leshau Pondo Ward	5.00	CGN	Q1 – Q4	Percentage of completion of the livestock sale yard	100%	Ongoing	AALF	SDG 1 & 2
	Dairy goats' promotion – Shamata and Rurii Wards	Purchase of breeding stock (bucks)	1.00	CGN	Q1 – Q4	No. of dairy goats procured	30	Ongoing	AALF	SDG 2: Zero Hunger
	Marketing of apiculture products	Support to Nyandarua Beekeepers Cooperative	2.00	CGN	Q1 – Q4	% completion of infrastructure	1	New	AALF	SDG 2: Zero Hunger
	Apiculture promotion countywide	Purchase of Langstroth hives, honey harvesting gear and equipment	1.30	CGN	Q1 – Q4	Complete sets of Langstroth hives and honey harvesting	150	New	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						gear/equipment purchased				
	Livestock Production Total		9.30							
Programme: Veterinary Services Development										
Objective: To prevent and control animal diseases and pests										
Outcome: Safe and high-quality animals and animal products										
Veterinary public health, food safety and promotion of health	Repair of county slaughterhouses	Repairing and maintenance of county slaughterhouses	1.00	CGN	Q1 – Q4	No. of county slaughterhouses repaired and maintained	1	Ongoing	AALF	SDG 2: Zero Hunger
Vector control	Functional community dips	Renovation of community dips	1	CGN	Q1 – Q4	No. of community dips renovated	1	Ongoing	AALF	
	Total		2.00							
Programme: Fisheries Development										
Objective: To promote the Fisheries value chain										
Outcome: Increased production and safety of fish										
Aquaculture development	Functional ponds – Ndaragwa Trout Farm	Rehabilitation of ponds – Ndaragwa Trout Farm	1.00	CGN	Q1 – Q4	Number of ponds rehabilitated	1	Ongoing	AALF	SDG 1 & 2
	Total		1.00							
NON-CAPITAL										
Programme: Agricultural Institutions Support										
Objective: To promote access to agricultural technologies and mechanization services										
Outcome: Enhanced farm incomes, technical capacity and sustainable production										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Agricultural Institutions Support	Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS, Potato Seed Production Unit at Ol'Joro'Orok ATC	Providing additional seed capital for sustainability and maintenance of agricultural institutions	10.00	CGN	Q1 – Q4	Agricultural institutions supported by the revolving fund	4	Ongoing	AALF	SDG 1 & 2
	Total		10.00							
Programme: Crop Development										
Objective: To improve the production and productivity of crops for food security and economic growth										
Outcome: Enhance food security and improved livelihoods										
Monitoring and surveillance	Monitoring and surveillance – Countywide	Monitoring, surveillance and reporting on crop performance and food balances	0.50	CGN	Q1 – Q4	Reports on crop performance and food balances monitored	12	Ongoing	AALF	SDG 2: Zero Hunger
Crop protection and food safety programme	Countywide	Monitoring of crop protection and food safety	0.50	CGN	Q1 – Q4	Reports on crop protection and food safety monitored	12	Ongoing	AALF	SDG 2: Zero Hunger
Soil fertility and moisture management	Countywide	Purchase of mobile soil testing kits to enhance soil testing services	1.00	CGN	Q1 – Q4	Number of mobile soil testing kits purchased	5	Ongoing	AALF	SDG 2: Zero Hunger
Soil fertility and moisture	Soil Laboratory	Rehabilitation and equipping of soil laboratory	1.50	CGN	Q1 – Q4	Extent of rehabilitation and	100%	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
management						equipping of the Soil Lab				
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	Field surveillance, monitoring and control visits	1.00	CGN	Q1 – Q4	No. of surveillance and monitoring reports on crop pests and diseases	12	Ongoing	AALF	SDG 2: Zero Hunger
Crop pests and diseases control	Procurement and distribution of emergency pesticides to farmers	Procurement and distribution of emergency pesticides to farmers	0.50	CGN	Q1 – Q4	Litres of emergency pesticides supplied to farmers	200	Ongoing	AALF	SDG 2: Zero Hunger
Agricultural extension and advisory services	Provision of extension services to farmers	Capacity building and provision of extension services to farmers	2.60	CGN	Q1 – Q4	No. of farmers reached and trained through extension services	30,000	Ongoing	AALF	SDG 2: Zero Hunger
Promote irrigation farming	Irrigation Agriculture	Operationalizing and equipping County Irrigation Development Unit (CIDU)	2.00	CGN	Q1 – Q4	Operational office for CIDU in place	1	New	AALF	SDG 2: Zero Hunger
Promote irrigation farming	Irrigation Agriculture	Training of farmers on irrigation	1.00	CGN	Q1 – Q4	No. of smallholder farmers trained on irrigation	500	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme support	Smooth operations of the programme – Countywide	Day-to-day running expenses of coordinating the programme, including coordination of County Agriculture Sector Steering Committee (CASSCOM) and formulation of policies	7.40	CGN	Q1 – Q4	Achievement of the programme's objectives	100%	Ongoing	AALF	SDG 2: Zero Hunger
	Crop Development Total		18.00							
Programme: Livestock Production										
Objective: To promote livestock production for increased incomes and better livelihoods										
Outcome: Improved livestock products and productivity										
Livestock production and marketability	Livestock production information and technology transfer – Countywide	Provision of extension and advisory services, including training and capacity building of farmers on food safety, biogas production, climate-smart technology, food storage and preparation of homemade rations	2.00	CGN	Q1 – Q4	No. of farmers reached through extension services	30,000	Ongoing	AALF	SDG 2: Zero Hunger
Livestock production and marketability	Procurement of farming equipment	Procurement of farming equipment (feed mixers, chopper, brush cutter, manual hay balers) for demonstrations	1.00	CGN	Q1 – Q4	No. of livestock farming equipment purchased for demonstrations	4	Ongoing	AALF	SDG 2: Zero Hunger
Livestock professional forum	Capacity building	Livestock staff continued improvement	0.80	CGN	—	Number of officers trained	22	New	AALF	SDG 2: Zero Hunger
Programme support	Programme support – Office support and coordination of field operations countywide	Day-to-day running expenses of coordinating the programme, including training and capacity building of staff and field operations	6.50	CGN	Q1 – Q4	Achievement of the department's	100%	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						objectives and projects				
	Livestock Production Total		14.30							
Programme: Veterinary Services Development										
Objective: To prevent and control animal diseases and pests										
Outcome: Safe and high-quality animals and animal products										
Animal disease prevention and control	Vaccination of animals – Countywide	Purchase of vaccines, sera, drugs, vaccination equipment and PPEs	7.30	CGN	Q1 – Q4	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black Quarter	30,000	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Public Health, Food Safety and promotion of One Health	Veterinary Public Health – Countywide	Meat inspection, including facilitation of meat inspectors	1.00	CGN	Q1 – Q4	% of animals inspected	100%	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Public Health, Food Safety and promotion of One Health	Countywide	Sensitization of the public on zoonotic diseases, AMR and food safety	0.40	CGN	Q1 – Q4	No. of sensitization forums on zoonotic diseases, AMR and food safety	2	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Veterinary Public Health, Food Safety and promotion of One Health	Countywide	Licensing and training of flayers	0.20	CGN	Q1 – Q4	No. of flayers licensed and trained	50	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Extension	Veterinary Extension – Countywide	Purchase of training materials, facilitation of veterinary extension officers and training of farmers on health management, disease control, food safety, animal breeding, vector control, humane slaughter, hides and skins value addition, etc.	2.00	CGN	Q1 – Q4	No. of farmers reached and trained through visits by extension officers	20,000	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Inspectorate and Digitization of Data	Streamlining of veterinary services countywide	Supervising of AHAs	0.30	CGN	Q1 – Q4	No. of AHAs supervised	100	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Inspectorate and Digitization of Data	Countywide	Training and capacity building of animal health service providers on use of KABS (Kenya Animal Bio-surveillance System)	0.50	CGN	Q1 – Q4	No. of animal health service providers trained	100	New	AALF	SDG 2: Zero Hunger
Veterinary Inspectorate and Digitization of Data	Countywide	Mapping of Agrovets	0.20	CGN	Q1 – Q4	No. of Agrovets registered and mapped	100	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Veterinary Inspectorate and Digitization of Data	Countywide	Collaborations with KVB and VMD	0.20	CGN	Q1 – Q4	No. of collaborative activities between the County and KVB/VMD	1	Ongoing	AALF	SDG 2: Zero Hunger
Vector control	Functional communal dips – Countywide	Purchase of acaricides	5.00	CGN	Q1 – Q4	No. of communal dips supported	10	Ongoing	AALF	SDG 2: Zero Hunger
Animal breeding / A.I.	Animal breeding / A.I. – Countywide	Purchase of A.I. equipment and materials	30.00	CGN	Q1 – Q4	No. of animals served	20,000	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary programme support	Smooth operations of the programme	Day-to-day running expenses of coordinating the programme	5.00	CGN	Q1 – Q4	Extent of achievement of programme's objectives	100%	Ongoing	AALF	SDG 2: Zero Hunger
			52.10							
Programme: Fisheries Development										
Objective: To promote the Fisheries value chain										
Outcome: Increased production and safety of fish										
Aquaculture production	Fisheries Extension – Countywide	Purchase of training materials, facilitation of extension officers, training of farmers and traders on fish farming and fish handling	1.00	CGN	Q1 – Q4	Number of fish farmers/stake holders provided with extension services	2,000	Ongoing	AALF	SDG 2: Zero Hunger

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Aquaculture production	Purchase and distribution of fingerlings to farmers as parental stock	Purchase and distribution of fingerlings	0.50	CGN	Q1 – Q4	No. of fingerlings purchased and distributed	25,000	Ongoing	AALF	SDG 2: Zero Hunger
Aquaculture production	Purchase and distribution of fish feeds – demo ponds	Purchase and distribution of fish feeds	0.50	CGN	Q1 – Q4	Amount of fish feeds procured and distributed	2,000 kg	Ongoing	AALF	SDG 2: Zero Hunger
Aquaculture production	Capacity building of Beach Management Units at Lake Ol'Bolessat	Train Beach Management Units	0.40	CGN	Q1 – Q4	Number of Beach Management Units trained	4	New	AALF	SDG 2: Zero Hunger
Aquaculture production	Fishing nets, scoop nets, water testing kits and wading suits	Procure fishing nets, scoop nets, water testing kits and wading suits	0.20	CGN	Q1 – Q4	Number of fishing nets, scoop nets, water testing kits and wading suits procured	3	New	AALF	SDG 2: Zero Hunger
Fisheries programme support	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 and certification of feed producers	1.00	CGN	Q1 – Q4	Extent of achievement of programme objectives	100%	Ongoing	AALF	SDG 2: Zero Hunger
	Total		3.40							
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change										
Capital Projects										
Programme: Water Resource Development										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Water resource development	Community water projects	Rehabilitation and extension of water intakes, hydrogeological survey, WRA permit, EIAs, drilling and casing, construction of water towers, equipping with submersible pump and solars, construction of masonry tanks, water reticulation, supply and distributions of tanks etc	75.00	CGN	Q1-Q4	No. of community water projects	50	On-going	WETNR CC	SDG 6
	Maintenance of water project -County Wide	Maintenance including emergency cases	10.00	CGN	Q1-Q4	On a needs basis	On a needs balance	New	WETNR CC	SDG 6
	Infrastructure Support to water companies	Water companies supported	5.00	CGN	Q1-Q4	No of Water companies supported	2	Ongoing	WETNR CC	SDG 6
Pending bills	pending bills repayments	Settlement outstanding obligations	137.56	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		
			90.00							
Climate Change Resilience										
County climate change interventions	Enhancing climate resilience and improved livelihoods by improving water security, promoting climate smart agriculture and restoring degraded landscapes in all wards	Implementation of climate resilience projects	30.00	CGN	Q1-Q4	Percentage of completion as per the approved work plan	100%	ongoing	WETNR CC	SDG 13
Climate Change Fund - FLLoCA			136.00	World Bank	Q1-Q4	Percentage of completion as per the approved work plan	100%	ongoing	WETNR CC	SDG 13

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
CCRI Grant 11										
			166.00							
Programme: Tourism Development and Marketing										
Tourism Infrastructure and Product Development	County-wide	Establishing tourism enterprises	3.00	CGN	Q3	No of tourism enterprises established	2	Ongoing	WETNR CC	SDG 8.9 Promoting tourism
		Landscaping of arboretum events grounds	2.00	CGN	Q4	Number of Parking lots developed	3	Ongoing		
		Tree planting in the arboretum	1.00	CGN	Q2	% of completion	100%	New	WETNR CC	SDG 8.9 Promoting tourism
		Gravelling and grading of arboretum access roads	2.50	CGN	Q3	% of completion	50%	New		
			8.50							
NON-CAPITAL										
Programme: Water Resource Management										
Programmes support	Routine operation and administration of the programme	Smooth running of day-to-day activities of the programme including office support, training, completion of water master plan, Water policy, monitoring and evaluation etc	14.00	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	WETNR CC	SDG 6
			14.00							
Programme Name: Climate Change Resilience										
Climate Change Resilience	Climate Change Resilience - Capacity building - Countywide	Training & capacity building of ward climate change teams	1.20	CGN	Q1-Q4	No. of community groups, committees & county officials trained	25	Ongoing	WETNR CC	SDG 13

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
	Operational climate change committees (all levels)	Facilitation of climate change committees' activities	1.00	CGN	Q1-Q4	No. of reports produced	165	Ongoing		SDG 13
	Develop County Climate Change Information Management System (CCCIMS)	Development of CCCIMS with functional database	0.80	CGN	Q1-Q4	% completion of development of CCCIMS with functional database	100%	Ongoing		SDG 13
	Climate change mainstreaming	Development and implementation of climate actions across relevant sectors	0.80	CGN	Q1-Q4	No. of climate actions effectively implemented	50	Ongoing		SDG 13
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	Community Sensitization on biogas, development of biogas units	0.50	CGN	Q1-Q4	No. of households using biogas energy	25	New		Green Economy
	Transition to clean cooking with alternative clean fuels such as LPG, Ethanol, energy-saving Jikos (stoves) and non-forest biomass briquettes	Community sensitization and support on clean cooking	0.50	CGN	Q1-Q4	No. of households using alternative and improved cooking strategies	400	Ongoing		Green Economy
	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	0.50	CGN	Q1-Q4	No. of climate disaster risk reduction and	4	New		SDG 13

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						management reports				
Reduction of Carbon Emission	Enhanced Efficient energy use	Sensitization and Promotion of efficient energy use	0.70	CGN	Q1-Q4	No. of buildings/households utilizing efficient and clean lighting	600	ongoing		Green Economy
			6.00							
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	0.90	CGN	Q1-Q4	Percentage of relevant projects subjected to EIA/ESS	100%	Ongoing	WETNR CC	SDG 16 – Peace, Justice and Strong Institutions
	Preparation of CSOE Report	Preparation of CSOE Report	0.50	CGN	Q1 – Q4	Number of reports prepared	100%	New	WETNR CC	SDG 16 – Peace, Justice and Strong Institutions
	Noise control	surveillance, monitor and report on air pollution incidences	0.50	CGN	Q1 – Q4	Number of sources monitored and controlled	10	Ongoing	WETNR CC	SDG 3 – Good Health and Well-being

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
		surveillance, monitor and report on point source incidences	0.40	CGN	Q1 – Q4	Number of sources monitored and controlled	10	Ongoing	WETNR CC	SDG 6 – Clean Water and Sanitation
		surveillance, monitor and report on noise pollution incidences	0.70	CGN	Q1 – Q4	Number of sources monitored and controlled	10	Ongoing	WETNR CC	SDG 3 – Good Health and Well-being
	Programme support	CEC meetings and field operations undertaken	1.00	CGN	Q1 – Q4	Number of meetings and field operations undertaken	4	Ongoing	WETNR CC	SDG 16 – Peace, Justice and Strong Institutions
	Environment school clubs	establishment of school clubs	0.60	CGN	Q1 – Q4	Number of school clubs established/supported	10	Ongoing	WETNR CC	SDG 4 – Quality Education
	Outreach program	undertake outreach program, one in each sub county	0.50	CGN	Q1 – Q4	Number of outreach programmes undertaken	5	Ongoing	WETNR CC	SDG 4 – Quality Education
	Functional storm water drains	unclogging of storm water drains(Labour based)	0.70	CGN	Q1 – Q4	Length of drains cleaned	7 km	Ongoing	WETNR CC	SDG 11 – Sustainable

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
										Cities and Communities
	Rehabilitation and restoration of degraded areas	Rehabilitation and restoration of degraded areas	0.50	CGN	Q1 – Q4	Number of sites rehabilitated and restored	1	Ongoing	WETNR CC	SDG 15 – Life on Land
	Institutional Greening Projects Countywide	Greening of institutions	0.70	CGN	Q1 – Q4	Number of institutions with greening projects	5	Ongoing	WETNR CC	SDG 11 – Sustainable Cities and Communities
			7.00							
Programme Name: Solid Waste and Cemeteries										
Solid Waste management	Management of disposal sites- Countywide	Operationalization of disposal sites	0.50	CGN	Q1-Q4	No. of disposal sites operationalized.	3	Ongoing	WETNR CC	SDG12-sustainable environment
	Engagement of street sweepers - Countywide	Facilitation of street sweepers	3.00	CGN	Q1-Q4	No of Street sweepers engaged-casuals	50	Ongoing		SDG12-sustainable environment
	Waste Management equipment in areas	Acquisition of waste management – Skip bins and waste separation bins	1.50	CGN	Q1-Q5	Number of Skip bins and	3 Skip bins	Ongoing		SDG12-sustainable

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
	outside the municipalities			CGN	Q1-Q6	waste separation bins	10 waste separation bins			ble environment
	Procurement of PPEs for Solid Waste workers - Countywide	Procurement of PPEs for Solid Waste workers	0.50	CGN	Q1-Q4	Number of solid waste workers provided with PPEs	300	Ongoing		SDG12-sustainable environment
	Fuel and Maintainance of Solid Waste Management vehicles and Equipment	Procurement of fuel and maintenance of vehicles	2.00	CGN	Q1-Q5	As per the approved budget	As per the approved budget	Ongoing		SDG12-sustainable environment
	County Solid Waste Management Framework	Implementation of a County Solid Waste Management Framework covering waste minimization, segregation, collection, transportation, recovery and disposal, as well as management and rehabilitation of disposal sites, access roads, waste movement, compaction and other site improvement works	14.00	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing		
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.	1.00	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing		SDG12-sustainable environment
			22.50							
Programme Name: Natural Resources Management										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	Maintenance of Model tree nurseries	Maintenance and silvicultural practices for Model tree nurseries in Olkalou and Ol jororok Sub County	0.50	CGN	Q1-Q4	No. of model tree nurseries well maintained	5	ongoing	WETNR CC	
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	Promotion of Agroforestry	Support of tree nursery grower groups	0.50	CGN	Q1-Q4	No. of tree nursery grower groups supported	50	new	WETNR CC	
Conservation and management	Establishment of management units	Support of groups for continuous surveillance at the lake and reporting of illegal activities taking place	0.50	CGN	Q1-Q4	No o groups supported	10	new	WETNR CC	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
t of Lake Ol'Bolessat										
Promotion and provision of alternative sources of energy to institutions and households to reduce over reliance on fuel wood.	Increased use of alternative sources of energy -Githabai	Support of vulnerable households with energy saving jiko	0.50	CGN	Q1-Q4	No of Vulnerable households supported with energy saving jikos	600	ongoing	WETNR CC	
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	Green and aesthetic urban centers	Estate and street ornamental and indigenous canopy tree planting	0.50	CGN	Q1-Q4	No. of urban centers beautified with ornamental and shade forming trees	5	new	WETNR CC	
	Rehabilitation of disused quarries	rehabilitation and reclamation of decommissioned quarry.	0.50	CGN	Q1-Q4	acreage of decommissioned quarries reclaimed and rehabilitated	5	new	WETNR CC	
	Support of Quarry Miners	Capacity building and PPEs	0.50	CGN	Q1-Q4	No. of miners supported	100	ongoing	WETNR CC	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Restoration and Protection of Fragile Ecosystems	Riparian Zones protection in Kinangop Sub County	Reclamation of riparian Zones in Kinangop Sub County	0.50	CGN	Q1-Q4	Area of riparian areas reclaimed and protected in ha	50	ongoing	WETNR CC	
Operating expenses for the directorate in coordinating the programmes including training and facilitation of forests officers review of County Management plans etc	Functional and proper running of administrative units of the directorate	Capacity building of County Forest Officers	3.00	CGN	Q1-Q4	No. of County Forest Officers capacity builded with trainings, Uniforms and computers.	All	ongoing	WETNR CC	
			7.00							
Programme 6: Tourism Development and Marketing										
Tourism Infrastructure and Product Development	Ol'kalou Arboretum	Maintenance of the arboretum and swimming pool (Including payment of casuals)	2.00	CGN	Q1-Q4	Frequency of maintenance	Continuous	Ongoing	WETNR CC	SDG 8.9 Promoting tourism
	Countywide	Domestic Tourism Promotion in learning institutions	0.50	CGN	Q1-Q4	Number of Institutions	50	New		SDG 8.9 Promoti

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
										ng tourism
		Support for Eco- Tourism Activities under Community Forest Association	1.00	CGN	Q1-Q4	Number of groups supported	10	Ongoing		SDG 8.9 Promoting tourism
		Tourism marketing and promotion including food festivals events, world tourism day and magical Nyandarua promotion	2.00	CGN	Q1-Q4	Number of events held	3	Ongoing		SDG 8.9 Promoting tourism
	County-wide	Supporting Nyandarua County Tourism Stakeholders	1.00	CGN	Q1-Q4	Number of Nyandarua County tourism Stakeholders supported	1	Ongoing		SDG 8.9 Promoting tourism
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	3.50	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing		SDG 8.9 Promoting tourism
			10.00							
Trade, industrialization, cooperative development and partnership										
Capital Projects										
Programme 1: Trade development										
Objective: To promote local trade										
Outcome: Improved household incomes										
Market Infrastructure	Market Infrastructure Maintenance	Maintenance of markets across the County	5.00	CGN	Q1 - Q4	No. of markets maintained	10	Ongoing	TICDP	SDG 8

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Development										
	Payment of pending bills	Payment of pending bills	19.80	CGN	Q1 - Q4	No. of Pending bills paid	15	Ongoing	TICDP	SDG 16
Pending bills	pending bills repayments	Settlement outstanding obligations	32.44	CGN	Q1-Q4	% of pending bills in the budget settled	100%	Ongoing		
			24.80							
Programme 3: Industrial Development										
Objective: To support and promote the growth of local industries										
Outcome: A robust local industrial sector that accelerates local economic development										
Development of Aggregation and Industrial Parks (County contribution)	Construction of County Aggregation and Industrial Park, Njabini	Completion of construction of County Aggregation and Industrial Park (CAIP)	100.00	CGN	Q1 - Q4	Percentage completion level	100%	Ongoing	TICDP	SDG 9
Development of cottage Industries	Levelling of cottage industry at Kaimbaga ward	Levelling of cottage industry at Kaimbaga	0.50	CGN	Q1 - Q4	Percentage completion level	100%	New	TICDP	SDG 9
	Equipping of MSEs cottage industries groups (Kipipiri, Kaimbaga)	Equipping of MSEs for 2 wards	3.00	CGN	Q1 - Q4	No. of MSEs equipped	2	New	TICDP	SDG 9
			103.50							

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme 4: Cooperative Development										
Objective: To Support Cooperative Movement in the County										
Outcome: Enhance economies of scale										
Cooperative Infrastructure support	Support to cooperatives (1M Per subcounty)	Putting up Cooperative infrastructure	6.00	CGN	Q1 - Q4	No. of cooperatives supported	6	Ongoing	TICDP	SDG 9
			6.00							
			134.30							
Non Capital Projects										
Programme 1: Trade development										
Objective: To promote local trade										
Outcome: Improved household incomes										
Capacity Development	Trainings for traders on compliance, business skills, digital tools, Countywide	Trainings for traders on compliance, business skills, digital tools	1.00	CGN	Q1 - Q4	No. of capacity building forums	12	Ongoing	TICDP	SDG 8
Market infrastructure support	Operationalization of market constructed under National ESP	Meetings, trainings, allocation of stalls and other logistics to operationalize the market	0.50	CGN	Q1 - Q4	Percentage of operationalization	100%	New	TICDP	SDG 9
	Acquisition of Waste Bins for all markets	Procured Waste Bins for all markets	2.00	CGN	Q1 - Q4	No. of waste bins acquired	15	New	TICDP	SDG 11 & 12
Programme Support	Programme Support, Countywide	Day to Day running of the programme	5.00	CGN	Q1 - Q4	Level of Programme Implementation	100%	Ongoing	TICDP	SDG 9
			8.50							
Programme 2: Investment Promotion and Development – Nyandarua Trade and Investment Authority										
Objective: To promote Nyandarua County as an Investment Destination										
Outcome: A responsive and productive local business sector										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Investor engagement and promotion	Trade facilitation forums, county exhibitions, and sector based investor fairs, Olkalou	Trade facilitation forums, county exhibitions, and sectorbased investor fairs	0.50	CGN	Q1 - Q4	No. of investor/trade fairs held	1	New	TICDP	SDG 9
Nyandarua County Trade Fund	Enhanced access to affordable credit through Nyandarua Trade Fund, Countywide	Access to affordable credit through Nyandarua Biashara Fund	-	CGN	Q1 - Q4	No. of MSME beneficiaries accessing credit	4,000	New	TICDP	SDG 9
Programme Support	Investment promotion and development program support	Programme administration and coordination support including renovation/refurbishment of offices	3.00	CGN	Q1 - Q4	Extent of achievement of programme's work plan	100%	Ongoing	TICDP	SDG 9
		Total	3.50							
Programme 3: Industrial Development										
Objective: To support and promote the growth of local industries										
Outcome: A robust local industrial sector that accelerates local economic development										
Development of cottage Industries	Provision of Quality control	Provision of Quality control	0.30	CGN	Q1 - Q4	No. of products certified by KIPi	3	New	TICDP	SDG 9
				CGN	Q1 - Q4	No. of products certified by KEBS	5	New	TICDP	SDG 9
Programme Support	Programme Support	Support to all the programmes within the directorate	5.20	CGN	Q1 - Q4	Level of Programme Implementation	100%	Ongoing	TICDP	SDG 9

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
		Total	5.50							
Programme 4: Cooperative Development										
Objective: To Support Cooperative Movement in the County										
Outcome: Enhance economies of scale										
Promotion of Cooperatives	Capacity Building, Countywide	Capacity Building	1.00	CGN	Q1 - Q4	No. of Cooperative Trainings conducted	30	Ongoing	TICDP	SDG 8
	Registration of New Cooperatives, Countywide	Registration of New Cooperatives	0.30	CGN	Q1 - Q4	No. of Cooperatives registered	6	Ongoing	TICDP	SDG 8
	Revival of Cooperatives,	Revival of Cooperatives	0.50	CGN	Q1 - Q4	No. of revived Cooperatives	2	Ongoing	TICDP	SDG 8
	Development of cooperative database	Mapping of cooperatives	0.20			No. of cooperatives mapped	402	New	TICDP	SDG 8
	International cooperatives day, Countywide	Celebrations of International cooperatives day	0.80	CGN	Q1 - Q4	Celebrated International cooperatives day	1	Ongoing	TICDP	SDG 8
Promotion of Governance in Cooperative	Sustainable growth and stability of Cooperatives	Resolving of Cooperatives disputes	0.50	CGN	Q1 - Q4	No. of disputes resolved	30	Ongoing	TICDP	SDG 16
		Auditing of Cooperatives	2.40	CGN	Q1 - Q4	No. of Cooperatives Audited	45	Ongoing	TICDP	SDG 16

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme Support	Facilitation of programme	Facilitation of programme	4.75	CGN	Q1 - Q4	Level of Programme Implementation	100%	Ongoing	TICDP	SDG 8
		Total	10.45							
Programme 5: Weights And Measures Services										
Objective: To promote Fair Trade Practices and Consumer Protection by ensuring the Use of Accurate Weighing and Measuring Equipment in Trade, promoting fair business practices and protecting consumer against exploitation in the sale of goods and services for Socio-Economic Development in the County										
Outcome: Fair Trade Practices and Consumer Protection										
Compliance to Weight and Measure standards	Compliance/Accurate Weighing and Measuring Equipment in use for trade, Countywide	Ensuring compliance with weighing and measuring equipment with laws	1.50	CGN	Q1 - Q4	No. of weighing and Measuring Equipment Verified	12,000	Ongoing	TICDP	SDG 8
	Acquire Weights and Measures Equipment, Countywide	Procurement of weights and measures equipment	0.50	CGN	Q1 - Q4	No. of weights and Measures Equipment acquired	5	Ongoing	TICDP	SDG 8
Capacity Building	Capacity Building of traders and members of the public on issues relating to weights and Measures, Countywide	Capacity Building of traders and members of the public on issues relating to weights and Measures	0.60	CGN	Q1 - Q4	No. of Participants trained on prepackaging Laws and on issues relating to weights and measures	2,000	Ongoing	TICDP	SDG 8
Programme support	Programme Facilitation, Countywide	Day to Day running of the programme facilitation	0.40	CGN	Q1 - Q4	Level of Programme	100%	Ongoing	TICDP	SDG 8

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						Implementation				
		Total	3.00							
Programme 6: Partnership, diaspora and resource mobilization										
Objective: To promote raising of resources through engagement of partnerships and other avenues										
Outcome: Improved Resource mobilization										
Resource Mobilization	Establishment of an operational Resource Mobilization Committee, Countywide	Establishment of an operational Resource Mobilization Committee	0.30	CGN	Q1 - Q4	Establishment of an operational Resource Mobilization Committee	1	New	TICDP	SDG 17
	Preparation and signing of MOUs	Preparation and signing of MOUs	0.20	CGN	Q1 - Q4	No. of MOUs prepared and signed	5	New	TICDP	SDG 17
	Preparation of funding proposals	Preparation of funding proposals Meetings with the partnership actors	0.50	CGN	Q1 - Q4	No. of funding proposal prepared	10	New	TICDP	SDG 17
	Donor and diaspora investment engagements	Donor and diaspora investment engagements	0.50	CGN	Q1 - Q4	No. of meetings held	4	New	TICDP	SDG 17
Policy and Legal framework	Development of a Partnership, Diaspora and Resource Mobilization policy	Formulation of the Partnership, Diaspora, and Resource Mobilization policy	1.00	CGN	Q1 - Q4	Developed Partnership, Diaspora and Resource Mobilization policy	1	New	TICDP	SDG 17
Programme Support	Facilitation of Programme, Countywide	Day to Day running of the programme facilitation	1.50	CGN	Q1 - Q4	Level of Programme	100%	Ongoing	TICDP	SDG 17

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						Implementation				
		Total	4.00							
			34.95							
YOUTH AFFAIRS, SPORTS AND INNOVATION										
Programme Name: Youth Affairs										
	Nyandarua Youth Service(Countywide)	Youth training and engagement in casual labour and training	5.00	CGN	Q1-Q4	No of Youth engaged	100	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 9
	Support to Youth business incentives/start ups(Countywide)	Procurement of business startup tools	3.00	CGN	Q1-Q4	No of businesses and youth Innovative ideas supported	50	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 9
	Monitoring and Evaluation of Youth programmes(Countywide)	Data collection and analysis	1.00	CGN	Q1-Q4	No of youth groups visited	50	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 8
Youth skills and	Countywide	youth training on short-courses, cottage industries, business incubation	0.70	Q1-Q4	Q1-Q4	No of youth trained on	200	Ongoing	Department of	SDG 4 & 8

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
capacity development		drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses				short-courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses			Youth Affairs, Sports and Innovation	
International youth week	Countywide	Expo,digital creative economy workshop,tree planting and town clean ups	1.50	CGN	Q1-Q4	No of youth participating	500	New	Department of Youth Affairs, Sports and Innovation	SDG9,13 & 17
Pending bills		Payment of pending bills	47.00	CGN	Q1-Q4					
Programme support	Countywide	Smooth running of day-to-to day activities of the programme including office support,staff training,security expenses,equipment distribution,monitoring and evaluation.	7.50	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Youth Affairs, Sports	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
									and Innovation	
Pending bills	pending bills repayments	Settlement outstanding obligations	42.56	CGN	Q1-Q4	% of pending bills in the budget settled	100%	On going		
Total			65.70							
Programme Name: Sports										
Upgrade of sports facilities	Mirangine	leveling, erection of goalposts and toilet construction	3.50	CGN	Q1-Q4	% completion of the upgrade works	100%	New	Department of Youth Affairs, Sports and Innovation	SDG 3 & 11
	Gathaara ,Rurii	Construction of 3-door pit latrine at Rurii and Gathaara playground	2.40	CGN	Q1-Q4	% completion of the upgrade works	100%	New	Department of Youth Affairs, Sports and Innovation	SDG 3 & 11
	Charagita	Levelling of Ngano Stadium	2.50	CGN	Q1-Q4	% completion of the upgrade works	100%	New	Department of Youth Affairs, Sports and	SDG 3 & 11

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
									Innovation	
	N.kinangop, Weru, Njabini, charagita gathanji and magumu	Erection of standard goalposts at (Ndunyu Njeru, Oljoro Orok, Rurinja, Ngano, muungano primary and githinji primary)	1.20	CGN	Q1-Q4	% completion of the upgrade works	100%	New	Department of Youth Affairs, Sports and Innovation	SDG 3
	Weru and shamata	Construction of a volleyball pitch at Oljoro Orok and shamata stadium	1.00	CGN	Q1-Q4	% completion of the upgrade works	100%	New	Department of Youth Affairs, Sports and Innovation	SDG 3 & 11
Sports participation and competitiveness	Countywide	Mobilizing, organizing and supporting teams for participation in Federation Clubs Sports Events (VKF and FKF)	1.00	CGN	Q1-Q4	No. of teams participating in Federation Clubs Sports Events (VKF and FKF)	50	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 3 & 8
	countywide	Training of referees and coaches	0.50	CGN	Q1-Q4		100	ONGOING	Department of youth affairs, sports and	SDG

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
									innovation	
	Countywide	Mobilizing, organizing and supporting youth for participation in Mountain running, cross country games, under 20 athletics and track and field events	4.50	CGN	Q1-Q4	No. of youth participating in Athletics Kenya Events	1,500	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 3 & 5
	Countywide	Mobilizing, scouting, residential camping, organizing and supporting youth for participation in KYISA games	6.00	CGN	Q1-Q4	No. of Teams supported for KYISA games	6	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 3 & 8
	Countywide	Mobilizing, organizing and supporting PWDs for participation in PWD games	1.50	CGN	Q1-Q4	No. of Athletes participating	50	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 3 & 10
	Countywide	Mobilizing, organizing and supporting the Elderly for participation in Elderly games	0.80	CGN	Q1-Q4	No. of Athletes participating	50	New	Department of Youth Affairs, Sports	SDG 3 & 10

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
									and Innovation	
	Countywide	Mobilization and supporting the Youth for participation in indoor games(pool, Table Tennis,Dart,Badminton,Chess,Scrubble,Boxing,Taekwondo among other)	2.50	CGN	Q1-Q4	No of indoor games supported	8	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 3&4
	Countywide	Mobilizing, organizing and supporting teams participating in KICOSCA	15.00	CGN	Q1-Q4	No of sport disciplines participating	20	Ongoing	CGN	SDG 3
	Countywide	Procurement of Sports uniform and equipment for teams participating in FKF and VKF events	6.00	CGN	Q1-Q4	No of teams supported	200	New	CGN	SDG 3 &8
	weru,gathaara,engineer shamata	Procurement of Sports uniform and equipment	2.00	CGN	Q1-Q4	No of teams supported	100	Ongoing	CGN	SDG 3 &8
Capacity development		Mobilizing and training of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning, coaching	2.50	CGN	Q1-Q4	No. of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning,	150	Ongoing	CGN	SDG 3,4 &8

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
						coaching among others				
Programme support	Countywide	Smooth running of day-to-day activities of the programme including office support, staff training, security expenses, maintenance of stadiums.	8.20	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Youth Affairs, Sports and Innovation	
Total			61.10							
Programme Name: Innovation										
Talent identification	Countywide	Youth Mobilizing and talent identification events	3.00	CGN	Q1-Q4	Categories of talents identified in the talent search events	15	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 8&11
Audio Arts Support	Countywide	Artists Mobilization and training of artists on music production, instrumental skills, digital creativity and copyright management	1.20	CGN	Q1-Q4	No of Youth trained	200	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 4&8
Content Promotion	Countywide	Brands promotion, subscription fees	1.20	CGN	Q1-Q4	No of items promoted	30	New	Department of Youth	SDG 8&9

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
									Affairs, Sports and Innovation	
Visual/performing Arts Support	Countywide	Mobilization, Training and capacity building on film in collaboration with Kenya Film Commission	1.50	CGN	Q1-Q4	No of Film makers trained	65	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 4,8&11
	Countywide	Artists support for Participation in Kenya Film Commission events(kalasha annual festival and Award)	1.10	CGN	Q1-Q4	No of Film makers participating	15	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 8&11
	Countywide	Nyandarua County Theatre Fiesta event	0.50	CGN	Q1-Q4	No of groups participating	6	New	Department of Youth Affairs, Sports and Innovation	SDG 8&11

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
	Countywide	Arts and Innovation exhibition event	0.60	CGN	Q1-Q4	No of exhibitors participating	60	New	Department of Youth Affairs, Sports and Innovation	SDG 8&9
Development of County Studio	Countywide	Equipping of County Studio	2.20	CGN	Q1-Q4	% of equipping	60%	Ongoing	Department of Youth Affairs, Sports and Innovation	SDG 8&9
Arts development program support	Countywide	Smooth running of day-to-day activities of the programme including office support, staff training, security expenses and studio operations	2.80	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Youth Affairs, Sports and Innovation	
Total			14.10							

3.2.4.4 Proposed Grants, Benefits and Subsidies to be issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions)
Water, Environment, Climate Change and Natural Resources				
FLLoCA CCRI Grant	Enhancing Community Resilience to impacts of climate change by implementing locally-led climate actions	No of locally-led climate action implemented	10	136

3.2.4.6 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4.4 Linkages with the National development agenda, regional and international development frameworks.

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the CADP 2027/28
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change		
Water Resource Development		
Bottom-up economic transformation approach (beta)	Infrastructure – water & irrigation	-Development of water sources.
		Establishment of water storage infrastructure
		Increase acreage under irrigation
	Environment and climate change	Ensure sustainable, equitable and efficient management of water resources guaranteeing access to clean and safe water to all fostering resilience to climate change, promoting environmental stewardship, and support economic growth within the county.
SDGs	Goal 6: clean water and sanitation	Feasibility studies, project designs, construction of intakes at rivers and dams, drilling of boreholes, equipping of the projects
		Development and construction of water storage tank and other water infrastructure
		Design of water infrastructure, construction and operationalization
		Increase and improvement of water quality through environmental conservation
		Construction of conventional waste and water treatment plants

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the CADP 2027/28
		Mapping and demarcation of the dams, de-silting, embankments repairs, spillway repairs, construction of cattle troughs and fencing
Medium term plans (mtp) iv and kenya vision 2030	Environment, water, sanitation and regional development	To ensure that improved water and sanitation are available and accessible to all
		To increase both access to safe water and sanitation in both rural and urban areas beyond the present levels
		To promote agricultural productivity the area under irrigation and drainage increase
African union agenda 2063	Aspiration 1- a prosperous africa based on inclusive growth and sustainable development	Every citizen has affordable and sustainable access to quality basic services in access to adequate and clean water and sanitation through urban and rural areas
East africa community vision 2050	Infrastructure	Assimilate access to safe water in term of quantity and quality, and sanitation through enhancement of water infrastructures and management, in water-bodies and trans-boundary water resources
Environment Conservation and Management		
Bottom-up economic transformation approach (beta)	Environment protection, water and natural resources sector	Mainstreaming environmental issues in cidp, functioning county environment committee, advisory and implementation of environmental and social safeguards in projects and programs
Kenya vision 2030 and mtp iv	Prioritizes conservation and restoration initiatives aimed at safeguarding ecosystems	Mainstreaming environmental issues in cidp, functioning county environment committee, good governance, awareness and capacity development
Africa agenda 2063	Environmentally sustainable and climate resilient economies and communities	Mainstreaming environmental issues in cidp, functioning county environment committee, awareness and capacity development
Constitution of kenya 2010	A clean and healthy environment	Actualizing devolved environment functions, mainstreaming issues in county development
Natural Resource Management		
MTP IV	National tree growing and restoration campaign(15 billion trees)	1000 trees planted in turasha river riparian.
	Agroforestry and commercial forestry	Worked with stakeholders in planting over 1.5 million trees in forest and agricultural landscapes in the county.
	Post mining land reclamation and mine rehabilitation	Support quarry miners
SDGS	Sdg 15 life on land	Coordinating stakeholders and community in the protection, restoration and promote sustainable

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the CADP 2027/28
Afr100	Rehabilitate 100 million hectares in africa	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Bonn challenge	Rehabilitate 350 million hectares by 2030.	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Convention on biological diversity	Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society	Designation of lake ol bolossat as a unesco biosphere reserve
Climate Change		
Fourth medium term plan (mtp iv)	Climate change finance	Fund mobilization for mitigation and adaptation
		Development of carbon market framework and regulation
		Development of ghg emission inventory
		Implementation of locally-led climate actions on mitigation and adaptation
		Conducting environmental impacts assessments for all climate related projects
Bottom-up economic transformation aproach (beta)	Mainstream issues of environment conservation, climate change to reverse deforestation, biodiversity loss, and land degradation	Promote tree planting to achieve the 15b trees by 2030
		Establishment of tree nurseries
		Allocate 3% of county development budget as county climate change fund
		Rehabilitation of riparian, water catchment areas and degraded forest areas
SDGs	Sdg 13 climate action	Capacity building, research and knowledge management to improve community resilience and adaptive capacity to climate change.
		Implementation of locally-led climate actions on mitigation and adaptation
		Development of county climate change legal policies ghgs emission inventory
		Development of the county climate change information management information centres with up-to-date database
Africa agenda 2063		Enhanced adoption of green and renewable energy including biogas, solar energy and transition to clean alternative energy sources

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the CADP 2027/28
	Goal 7: environmentally sustainable and climate resilient economies and communities	Implement climate change mitigation and adaptation actions to improve community resilience to climate change
		Enhance early warning systems to manage and respond to climate risks and disasters
		Restoration and protection of fragile ecosystems through afforestation, reforestation, protection of riparian lands to improve forest and tree cover
Paris agreement on climate change, 2015	Contribute to the nationally determined contrubutions (ndcs) of reducing ghgs emmission by 32%	Development of county climate change legal policies ghgs emission inventory
		Development of carbon market framework and regulation
		Implement climate change mitigation actions
Youth Affairs, Sports and Innovation		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Youth Empowerment and Job Creation	- Support 25 youth enterprises across various wards - Training and issuance of driving licenses to 100 youth - Training 500 youth on various short-courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship
	Creative and Digital Economy	- Support training of 50 film makers on film production in partnership with Kenya Film Commission - Sponsor 2 youth groups to inter county exchange programme and digital transformative forums - Promotion of 6 innovative ideas - Media and Digital Content Marketing for 20 items - Support 10 film makers for Participation in Kenya Film Commission events (kalasha annual festival and Award)
MTP IV / Vision 2030	Sports Development & Youth Talent Nurturing	- Upgrade 7 sports facilities (fencing, leveling, toilets, goalposts, Dias) - Mobilize 50 teams for federation sports competitions - Training of 150 sportsmen and sportswomen on anti-doping, wealth management and retirement planning, coaching among others - Support 50 PWDs for participation in PWD games - Support the elderly for participation in elderly games - Support for participation of youth in 8 indoor games - Issue sports equipment and uniforms to 300 teams - Support participation in Governor’s Tournament across 650 team - Support 6 teams to participate in KYSA games

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the CADP 2027/28
Sustainable Development Goals (SDGs)	Goal 4: Quality Education Goal 8: Decent Work and Economic Growth Goal	· Support 20 sport disciplines for KICOSKA games · Facilitate skills development (100 on driving, and 150 on music production, copyrights management and 50 on film production) · Promote inclusion of youth in economic activities via enterprise support, youth dialogue and youth international week event. · Training of 150 sportsmen and sportswomen on anti-doping, wealth management and retirement planning, coaching among others
African Union Agenda 2063	Aspiration 6: Youth as Drivers of Development Aspiration 1: A Prosperous Africa Based on Inclusive Growth	· Support youth livelihoods through targeted enterprise interventions · Promote youth creativity through Arts and Innovation exhibition event targeting 60 exhibitors · Promote youth creativity through Equipping of County Studio · Promote youth creativity through talent identification events for 11 talent categories · Promote youth creativity through Nyandarua County Theatre Fiesta event targeting participation of 6 groups · Support 50 PWDs for participation in PWD games · Support the 50 elderly for participation in elderly games

CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Implementation Framework

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

4.1 Implementation Framework

Table 4.1: Stakeholders and their role in the CADP Implementation

S/No	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	▪ Provide leadership and strategic policy direction for the county development agenda. ▪ Approve county policies, plans and budgets. ▪ Coordinate the implementation of departmental functions.
2.	County Executive Sectoral Committee	▪ Provide specialized technical advice and support to the County Executive Committee. ▪ Facilitate sector-specific coordination and implementation of development priorities
3.	County Assembly	▪ Approve county policies, plans and budgets. ▪ Provide oversight over the implementation of programmes, plans and budgets.
4.	County Government Departments	▪ Implement projects and programmes outlined in the CIDP and annual development plans. ▪ Report to the County Executive Committee, County Assembly and other oversight institutions on implementation progress, achievements and challenges
5.	County Planning Unit	▪ Coordinate the preparation of annual development plans, sector plans and budgets. ▪ Coordinate monitoring and evaluation (M&E) and the County Integrated Monitoring and Evaluation System (CIMES).

S/No .	Sector/Institution	Role in Implementation of the CADP
		▪ Prepare and disseminate periodic implementation progress reports.
6.	Office of the County Commissioner	▪ Facilitate security, conflict management and peace-building initiatives. ▪ Coordinate national government functions at the county level. ▪ Mobilize national government agencies to support national events and programmes
7.	National Planning Office at the county	▪ Provide guidance on aligning the county development agenda with national development priorities as outlined in Kenya Vision 2030 and the Fourth Medium-Term Plan (MTP IV). ▪ Coordinate the implementation of the National Integrated Monitoring and Evaluation System (NIMES).
8.	Other National Government Departments and Agencies at the county	▪ Provide technical support and guidance in the implementation of development programmes. ▪ Facilitate the release of funds for approved projects and programmes, where applicable. ▪ Support capacity-building initiatives.
9.	Development Partners	▪ Provide financial and other resources to complement county government funding. ▪ Support capacity building and institutional strengthening.
10.	Civil Society Organizations	▪ Participate in oversight and accountability processes. ▪ Provide resources and financial support to complement county government funding. ▪ Support community participation and advocacy in development initiatives

S/No	Sector/Institution	Role in Implementation of the CADP
11.	Private Sector	▪ Partner with the county government in the implementation of CIDP projects and programmes. ▪ Participate in project implementation, monitoring and evaluation committees. ▪ Support investment, innovation and resource mobilization for county development.

4.2 Resource mobilization and management framework by sector and programme

Resources will be allocated based on the following priorities, in order of precedence:

(i) **Ongoing Projects:** First priority shall be given to the completion of ongoing and unfinished projects, particularly infrastructure projects and other high-impact projects that contribute to poverty reduction, equity, job creation and wealth creation.

(ii) **Pending Bills:** Second priority shall be accorded to the settlement of verified and eligible pending bills, subject to available resources and applicable legal and financial management requirements, in order to address outstanding obligations and prevent the accumulation of further arrears.

(iii) **Development Priorities:** Resources shall be allocated to development priorities identified in CIDP III, the Governor's Manifesto, the Kenya Kwanza Manifesto, MTP IV, sectoral plans and stakeholder consultative forums.

(iv) **Flagship and Strategic Initiatives:** Consideration shall be given to flagship projects and programmes, the Bottom-Up Presidential Agenda and the Governor's Change Agenda.

(v) **Job Creation and Inclusive Development:** Specific consideration shall be given to initiatives that promote job creation, particularly for the youth, based on priorities identified in the Governor's Manifesto and county stakeholder consultations. Resources shall also support disability inclusion and gender mainstreaming across programmes and projects.

4.2.1 Resource Requirement by sector and programme

Department/Programme	Proposed Allocation 2027/28		
	Non-capital	Capital	Total
	Kes. Million	Kes. Million	Kes. Million
Office of the Governor			
Service delivery, policy direction and Leadership	79.24		79.24
Governor's press services	12.50		12.50
Liaison and intergovernmental relations	17.70		17.70
Public Participation and Civic Education	7.50		7.50
Special Program and Diaspora Affairs	7.50		7.50
Pending Bills	3.13		3.13
Sub total	127.57	-	127.57
Office of the County Secretary			-
County Administration, coordination and support	89.00		89.00
Communication and public relations	14.00		14.00
County Executive Committee Affairs	2.50		2.50
Records management	3.00		3.00
Pending Bills	10.30		10.30
Sub total	118.80	-	118.80
Office of County Attorney			-
County Attorney	32.50		32.50
Pending Bills			-
Sub total	32.50	-	32.50
County Public Service Board	35.00		35.00
Pending Bills	4.34		4.34
Sub total	39.34	-	39.34
Public Service Management, Administration and Devolution			-
Human Resource Management	11.73		11.73
Payroll	2,896.00		2,896.00
Public Administration	7.90		7.90
Sub County and Ward Administration	20.00		20.00
Enforcement and compliance	15.00		15.00
Kenya Devolution Support Programme Level 2		352.00	352.00
Kenya Devolution Support Programme Level 1	37.50		37.50
Counter Funding - Kenya Devolution Support Programme Level 2	5.00		5.00
Pending Bills	6.22		6.22
Sub total	2,999.35	352.00	3,351.35
Finance, Economic Planning, ICT & Revenue			-
Public Finance Management (Including Financial Reporting)	26.00		26.00
Mortgage fund	80.00		80.00
Emergency Fund	40.00		40.00
Nyandarua County Trade Development and Investment Authority Fund		20.00	20.00
County Bursary Fund	110.00		110.00
Pending Bills	15.00		15.00
ICT & E-government services	8.50	15.50	24.00
Economic Planning and Development	58.00		58.00
Revenue and business development	45.00		45.00
Supply Chain Management	12.00		12.00
Internal Audit and Risk Management	13.00		13.00
Total	407.50	35.50	443.00
Education, Children, Gender Affairs, Culture and Social Services			-

Department/Programme	Proposed Allocation 2027/28		
	Non-capital	Capital	Total
	Kes. Million	Kes. Million	Kes. Million
Early Childhood Development Education (ECDE)	133.00	46.20	179.20
Vocational Training Development	44.01	18.50	62.51
Cultural Heritage	4.50		4.50
Library Services	11.40		11.40
Gender and social protection	35.01		35.01
Alcoholic Drinks Control	9.00		9.00
pending Bills		70.00	70.00
Total	236.92	134.70	371.62
Health Services			-
Health infrastructure and equipment		110.00	110.00
Preventive and promotive health care	118.20		118.20
Curative Health Care	732.36		732.36
A.I.A (Facility Improvement Financing)	182.36		182.36
Pending Bills		100.00	100.00
Total	1,032.92	210.00	1,242.92
Agriculture, Livestock and Fisheries			-
Crop development	18.00	10.00	28.00
Agricultural Institutions support to ATCs & AMS (including SPPU & Revolving fund)	10.00		10.00
Livestock development	14.30	9.30	23.60
Veterinary services (including subsidized AI)	52.10	2.00	54.10
Fisheries Developments	3.40	1.00	4.40
Pending Bills		50.00	50.00
Total	97.80	72.30	170.10
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change			-
Water Resource Management	14.00	90.00	104.00
Environment Conservation and Management	7.00		7.00
Solid Waste Management	22.50		22.50
Climate Change	6.00	166.00	172.00
Natural Resources Management	7.00		7.00
Tourism Development and Marketing	10.00	8.50	18.50
Pending Bills		90.00	90.00
Total	66.50	354.50	421.00
Trade, Industrialization, Cooperative Development and Partnership			-
Trade Development	8.50	24.80	33.30
Investment promotion and Development	3.50		3.50
Industrial Development	5.50	103.50	109.00
Cooperative Development	10.45	6.00	16.45
Weights and Measures	3.00		3.00
Partnership, Diaspora and Resource Mobilization	4.00		4.00
Pending Bills		25.00	25.00
Total	34.95	159.30	194.25
Youth Affairs, Sports and Innovation			-
Youth Affairs	65.70		65.70
Sports	61.10		61.10
Innovation	14.10		14.10
Pending Bills	35.00		35.00
Total	175.90	-	175.90
Lands, Physical Planning and Urban Development			-
Land administration and management	18.00		18.00

Department/Programme	Proposed Allocation 2027/28		
	Non-capital	Capital	Total
	Kes. Million	Kes. Million	Kes. Million
Survey and mapping	23.50		23.50
Physical planning	14.00		14.00
Urban Development	3.00	68.44	71.44
Housing Development	3.00	2.00	5.00
Pending Bills		49.86	49.86
Total	61.50	120.30	181.80
Municipalities			-
Olkalou Municipality	21.00	67.00	88.00
Pending Bills			-
Sub Total	21.00	67.00	88.00
Engineer Municipality	16.20	28.50	44.70
Pending Bills			-
Sub Total	16.20	28.50	44.70
Mairo-Inya Municipality	34.65		34.65
Pending Bills			-
Sub Total	34.65	-	34.65
Roads, Transport, public works and Energy			-
Roads and Transport Development	30.00	512.75	542.75
Public Works	5.00	196.75	201.75
Energy development	60.00		60.00
Emergency Response and Preparedness	6.00		6.00
Fleet management and fuel control services	64.00		64.00
Pending Bills		400.00	400.00
Total	165.00	1,109.50	1,274.50
County Assembly			-
County Assembly	795.00	10.00	805.00
Grand Total	6,463.41	2,653.60	9,117.01

Table 4.2: Summary of Resource Requirements by Sector and Programme

4.2.2 Revenue Projection

The 2027/28 FY County Annual Development Plan (CADP) will be financed through the equitable share, the County's own-source revenue (OSR), and conditional grants from the National Government and other development partners.

The projected revenue estimates for the CADP are presented in the table below.

REVENUE SOURCE	PROJECTED AMOUNT (KES)
Equitable Share	6,862.04
Affirmative Action	
Own Source Revenue	650.00
A.I.A (FIF)	550.00
Sub total	8,062.04

REVENUE SOURCE	PROJECTED AMOUNT (KES)
Conditional Allocations from National Government's Share of Revenue and Donors	-
Community Health Promoters (CHPs) Programme	41.61
Supplement for Construction of County Headquarters	166.75
Allocations for 0.5% of the Housing Levy Fund to the Rural and Urban Affordable Housing Committees	7.86
Road Maintenance Fuel Levy (RMFL) Allocation	277.75
Kenya Devolution Support Program II (KDSP II) Level 1 Grant	37.50
Kenya Devolution Support Program II (KDSP II) Level 2 Grant	352.50
FLLoCA 11	136.00
KUSP	35.00
Sub total	1,054.97
GRAND TOTAL	9,117.01

Table 4.3: Revenue projection

4.2.3 Estimated Resource Gap

The County anticipates mobilizing all the projected revenues outlined in the Plan. To address any potential resource gaps during the Financial Year, the County will pursue appropriate revenue-enhancement measures while ensuring prudent financial management and efficient allocation and utilization of available resources.

Table 4.4 Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs. Millions)
9,338.01	9,338.01	0

4.3 Risk management

Key Assumptions Underpinning the 2027/28 FY Projections

The revenue and expenditure projections in this Plan are based on key macroeconomic and socioeconomic assumptions, including trends in economic growth, wages and productivity, interest rates, inflation, cost of living, and other factors that may influence national output and the overall fiscal environment. The projections also take into account the anticipated impact of fiscal and monetary policies on economic performance, prices, investment, and borrowing conditions.

The Plan assumes a relatively stable macroeconomic environment over the projection period, with fiscal and monetary policies remaining broadly consistent with the prevailing policy framework. Interest rates are expected to remain relatively stable, while inflation is projected to remain moderate. These conditions are expected to support increased capital investment and facilitate the implementation of priority development programmes and projects. Overall, the forecasts reflect the anticipated economic growth and fiscal conditions during the Plan period.

The County remains highly dependent on transfers from the National Government, including the equitable share and conditional grants, as well as funding from development partners. It is therefore assumed that all projected revenue streams will be received as anticipated to facilitate the timely implementation of planned programmes and projects.

To promote sustainable and inclusive growth, the County Government will continue to strengthen coordination and synergies in the implementation of priority socio-economic programmes as outlined in the County Integrated Development Plan III (2023–2027) and other relevant policy and planning documents. Particular emphasis will be placed on the implementation and completion of ongoing programmes and projects before undertaking new commitments, in line with the County's development priorities.

The County Government will adhere to the principles of fiscal responsibility and prudent financial management as provided for under the Constitution of Kenya, 2010, and the Public Finance Management Act, 2012. All programmes and projects will be implemented in compliance with applicable laws, regulations and policy guidelines, including those governing public procurement and asset disposal. The County will also continue to implement its risk management policy to strengthen institutional resilience and safeguard public resources.

Finally, the implementation of the programmes and projects planned for FY 2027/28 assumes a stable operating environment. It is anticipated that potential disruptions, including industrial action, political activities and other unforeseen events, will not significantly impede the implementation of planned programmes and projects.

Table 4.5: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Strategic	Poor plans and priorities Lack of goodwill Political interference Conflict of interest	Failure to actualize plans Loss and/or misuse of public funds Misallocation of Resources Poor oversight	High	Strategic planning and management Effective conflict resolution Partnership and collaboration
Financial	Inadequate Financial resource Unrealized revenue targets Untimely exchequer release of funds Embezzlement of funds Non-compliant financial reporting	Stalling of projects High cost of project implementation Poor returns from investments Mismanagement of assets /liabilities	High	Development and implementation of a resource enhancement plan. Effective Cashflow projection plans Asset management Enforce full Compliance with the PFM Act
Operational	Inadequate human resource capacity	Failed /poor service delivery	High	Adequate staffing and Continuous training.
	Flawed processes			Succession planning and management
	Unavailability/ systems failure			Strengthening internal control systems.
Reputational	Adverse media coverage and public attitude	Loss of stakeholder confidence	Medium	Public involvement and participation Effective communication strategy
Compliance	Non-compliance with existing laws and procedures	Breaches of compliance and regulatory requirements Legal Liabilities and/or loss	Medium	Punitive measures in place
External	Climate change	Drought, floods and crop failure	High	Adopt climate-smart agriculture
	Rapid Technological changes	Obsolete assets and systems	Medium	Training and retraining of staff on emerging technologies

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

5.1 Introduction

The Constitution of Kenya and the County Government Act 2012 emphasize the need for an integrated development planning with clear goals, implementation plans, monitoring and evaluation provisions, and reporting mechanisms. The County Monitoring and Evaluation framework aims to provide timely and dependable data on the impact of programs and projects undertaken by the County Government.

This chapter outlines the institutional framework for monitoring and evaluation (M&E) adopted by the County government, along with performance indicators; data collection analysis and reporting mechanisms; as well as the dissemination and feedback mechanisms.

5.2 Performance Indicators

A set of indicators aligned with the overall strategic objectives of the plan has been established. These indicators will facilitate monitoring the outputs and outcomes of the projects and programs being implemented, providing insight into whether the goals are being achieved. Table 5.1 outlines the Key County outcome/output Indicators that will be monitored for each department during the plan period.

5.3 Data collection, Analysis, and Reporting Mechanisms

Data will be gathered throughout the implementation of programs and projects, with the methods used depending on the specific indicators. Typically, both qualitative and quantitative data will be collected.

Currently all county departments have designated officers responsible for coordinating M&E activities in their respective dockets. These officers will be responsible for coordinating the collection, analysis and reporting on the implementation progress of the programmes and projects in the departments. These officers will employ diverse data collection techniques, including desk reviews of administrative data, field visit observations, interviews, information systems (e.g., Health Information systems), and surveys. Their reports will be forwarded to the M&E unit for consolidation and further analysis if required.

5.3.1 Mechanisms of data analysis

The collected data will first undergo preliminary analysis, which involves disaggregating and cleaning the data. Subsequently, suitable data analysis tools will be used to examine both

qualitative and quantitative data, and the findings will be presented in user-friendly formats that are easy to understand.

Data analysis will involve converting collected information into useful, credible, and convincing conclusions and lessons.

5.3.2 Mechanisms of data reporting

There will be both quarterly and annual M&E reports which will detail interventions to inform planning, budgeting, and decision-making.

The County will adopt a strategic reporting system that allows for quick and easy retrieval of information. The M&E Unit at the County level will play a crucial role in compiling M&E reports.

The PFM Act requires that reports on County government operations be submitted regularly to the County Assembly, office of controller of budget office of the auditor general and other oversight entities as well as shared with the members of the public for accountability and transparency.

Reports will therefore be presented to these entities and communicated via means and platforms including uploading to the county website for ease of access and wider reach.

To align with the national APR reporting schedule, the County will follow this procedure:

- i. Sub-counties and sectors will submit their reports to the County M&E Unit through the SCoMEC and SMEC, respectively.
- ii. The County M&E Unit will compile these reports into a County M&E report for submission to CoMEC.

At an operational sector level, CIMES will serve as a tool for learning, aiding in program and project improvements and the development of effective management practices. For individual County departments, the CECM, who is responsible for governance and departmental performance, will use CIMES as a key management and accountability tool. It will also provide essential information for strategic reviews needed to make decisions about program and project priorities and potential changes.

5.4 Institutional Framework

The National Government operates the National Integrated Monitoring and Evaluation System (NIMES), which supports the County Integrated Monitoring and Evaluation System (CIMES). This system integrates all monitoring efforts into a national framework that aligns global goals and agendas with local development strategies and initiatives. Monitoring systems at the SubCounty level will contribute data to the County level, which will then be integrated into the national system.

The County Government will fast track and streamline the establishment of the necessary structures to support the M&E processes based on the CIMES guidelines. This will include the following:

- the County M&E Committee (CoMEC),
- Sub-County M&E Committees (SCoMEC),
- The M&E Unit, and
- The Sector Monitoring and Evaluation Committees (SMEC).
- Project management committees (PMCs)

5.5 Dissemination and feedback Mechanism

The documented M&E findings including the County success stories, case studies, and lessons learned will be disseminated through report publications, news releases, press conferences, updates on the County website and other social media platforms. To ensure effective decision making, agendas for relevant County meetings will consistently feature a review of indicators and sector progress reports, with complete reporting documents provided to participants on time.

When feasible, progress reports will be available electronically, integrating both data and narrative commentary with supporting evidence. Ultimately, the County aims to automate report production so that once data is entered, it can be instantly accessed and automatically formatted in all necessary formats with a single click.

Table 5.1 County Key Outcomes/Output Indicators

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
Office of the County Secretary			
County Administration and Coordination	No. of Departmental Meetings and reports	12	12
Integrated County Records management	Percentage of county records digitized and indexed	50%	100%
Cabinet Affairs and Coordination	Percentage of cabinet resolutions reports communicated to the concerned departments/persons/entities for implementation	100%	100%
Office of the County Attorney			
Legal Services	Extent of implementation as per budget	100%	100%
Public Service, Administration and Devolution			
Sub-County and Ward Administrative services	Quarterly meetings held in sub-counties	4 meetings	4 meetings

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
Enforcement and compliance	No of enforcement drives conducted	12	12
Human resource	%increase in the number of people able to access human resource-related services	100%	100%
Payroll services	Extent of salaries processed	100%	100%
Performance management	Proportion of officers with signed performance contracts and approved appraisal forms	100%	100%
Agriculture, Agribusiness, Livestock and Fisheries			
Programme: Crop Development			
Crop production,	Number of farmers supported	0	10,000
diversification, and Promotion	Number of beneficiary groups	0	20
IDA (World Bank) -	No. of FPOs and SACCOs and farmers supported	22 FPOs and 25	25 FPOs and 25 SACCOs,
National Agricultural Value		SACCOs,	90,000 farmers,
Chain Development Project		90,000 farmers,	
(NAVCDP)	No. of FPOs and SACCOs and farmers supported	0	25 FPOs and 25
			SACCOs,
			90,000 farmers,
Programme: Livestock Production			
Livestock production and marketability	Percentage of completion of the livestock sale yard	0	70%
Livestock farming promotion	No. of wards benefiting	0	25
	No. of farmers benefitting	0	700
	No. of dairy goats procured	0	30
	Amount (Kgs) of fodder crops supplied	0	6,000
	Number of feed centres established	0	1
Education, Technical Training, Culture, Gender & Social Protection			
Early Childhood Development Education	No. of ECDE Classrooms constructed	461	14
	No. of ECDE toilets constructed	163	17
	No. of Kitchens constructed	21	4
	No. of Markets maintained	0	5
	No. of ECDE equipped	0	25
	No. of ECDE learners fed	3,139	25,000
	No. of ECDE Teachers trained	0	919
	No. of curriculum designs and teacher guide books procured	0	2,008
	Extent of Participation in the Kenya Nationa Drama & Film Festival	100%	100%
	No. of ECDEs accessing digitized ECDE learning	374	502
	No. of Learners accessing digitized ECDE Learning	4464	25000

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
Vocational Training Centres Development	Percentage of completion of Kanyagia VTC - Sanitation facility	0	100%
	Percentage of completion of Geta VTC - Sanitation facility	40%	100%
	Percentage of completion of Pesi VTC - Sanitation facility	0	100%
	Percentage of completion of Demolition and Construction of Twin Workshop at Kangui VTC	0	100%
	Percentage of completion of Construction of Twin Workshop at Shamata VTC	0	100%
	No. of trainees facilitated with capitation	2,300	2,414
	No. of VTCs inspected	17	17
	No. of equipment procured for Kangui VTC	0	56
	No. of equipment procured for Mukey VTC	0	68
	No. of equipment procured for Igwamiti VTC	0	50
Cultural Heritage	No. of heroes and heroines enrolled and supported	11	30
	No. of Cultural Groups supported	5	3
Library Services	Percentage level of completion of Modern Ol'kalou Community Library	35%	100%
	Percentage of equipping of the Library		50%
Children Affairs	Extent of collaboration with Key stakeholders	100%	100%
Gender Mainstreaming	Prepared Quarterly reports on County interventions on gender mainstreaming	4	4
	No. of National and International Days observed	19	19
	No. of men and boys sensitized		500
	No. of hygiene kits provided to vulnerable boys and girls within the County	10,000	10,000
Socio-economic empowerment, support and assistance	No. of sensitization and awareness meetings conducted on PWD representation, AGPO, financial literacy, proposal writing, group dynamics, conflict management and other related opportunities		25
	No. of beneficiaries of mentorship sessions in adolescents		8,000
	No. of beneficiaries of foodstuff and basic items	625	5,000
	No. of needy learners supported with diapers/hygiene kits in special schools		250
	No. of beneficiaries of corrective surgeries undertaken	7	On need basis
	No. of PWDs assessed and registered	350	400
	International PWD Day celebrations (3rd December) - No. of days observed	1	1
Alcoholic Drinks Control	% extent of operations of the Programme	85%	100%

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
	Facilitated County alcoholic drinks management committee	1	1
	No. of Liquor premises Inspected	1,454	1,455
	Amount of revenue collected from Liquor licensing		
	No. of appeals and lodged objections		As they arise
Lands Husing Physical Planning and Urban development			
Urban infrastructure development	No of towns paved with cabro	2	2
Rehabilitation /redevelopment of existing	No. of house units and buildings renovated	0	3
County houses	Percentage of finalization of County Housing Policy	50%	1
Land Governance and Management	No of parcels of land acquired	12	As per requests
	No of land related disputes handled		On need basis
	No. of land parcels in the informal settlements that have been titled	1000	500
	Extent of update of the database	10%	100%
Surveying and mapping	Number of access roads surveyed	25	upon request
	No of public utility land parcels surveyed	24	As per requests
	GIS procured	0	1
	No of towns surveyed	2	100%
	Number of land use plans completed	0	12
	Number of development applications vetted	626	1200
	Proportion of Building inspected for compliance	100%	100%
OL'KALOU MUNICIPALITY			
Urban infrastructure improvement and maintenance	No of KMs of drainage channels constructed	3	3
	KMs of town roads paved with cabros	2	2
	Solarization and sound proofing of social hall	0	100%
	Ol Kalou old market roofing	50%	100%
	Solar street lghts	2	2
	No of solid waste management casual workers engaged and equipped	100	100
	No of trees planted	100	500
	No of furniture (chairs and cabinets) procured		200
ENGINEER MUNICIPALITY			

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
Urban infrastructure improvement and maintenance	No of KMs of drainage structure constructed	3	1
	KMs of road paved with cabros	2	2
	By laws developed	Draft	Approved and published bylaws
	No of solid waste management casual workers engaged and equipped	100	100
	No of trees planted	100	200
Water, Tourism, Environment, Natural Resources and Climate Change			
Water Resource Management			
Community water projects	No. of community water projects	312	362
Rehabilitation of stalled water projects	No. of rehabilitated water projects	N/A	10
Support to water companies	Water companies supported	2	2
Environment Conservation and Management			
Technical Support on Environmental and Social Safeguards (ESS) in development projects	Proportion of programmes and projects screened and assessed	100%	100%
	Proportion of projects and programmes monitored and reported	60%	100%
Environmental Governance, Awareness and Capacity building	No of Reports	11	15
Surveillance, Control and Management of pollution in all sectors	Proportion of incidences reported and resolved	75%	100%
Integrated green and circular projects in private and public institutions	Proportion of programmes and projects screened and assessed	100%	100%
Climate Change			
Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county assembly committee and county officials	No. of community groups, committees & county officials trained	25	25
	No. of reports produced	165	165
Mainstreaming of climate actions in all sectors within the county	No. of climate actions effectively implemented	50	50
Develop County Climate Change Information Management System (CCCIMS)	No. of effective and reliable early warnings released	10	2
	No. of indigenous strategies identified, enhanced and preserved	0	1

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
Adoption of Green and renewable energy	No. of households using biogas energy	100	125
	No. of households using alternative and improved cooking strategies	200	300
Disaster Risk Reduction and Management	No. of beneficiaries of early warning communication	2000	2500
	No. of beneficiaries from increased adaptive services	500	200
Climate change fund	Budgetary allocation of climate change mitigation at ward level	260	166
Natural Resources			
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	No. of model tree nurseries established	2	3
	No. of silvicultural and tree nursery maintained	1	3
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	No. of farmers practicing agroforestry and conservation agriculture	500	750
Conservation and management of Lake Ol'Bolossat	No. of management units established	2	3
Promotion and provision of alternative sources of energy to institutions and households to reduce over reliance on fuel wood.	No. of urban centers planted with indigenous and ornamental tree seedlings	3	4
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	No. of quarries rehabilitated	3	4
	No. of quarry artisans groups supported	5	7
Operating expenses for the directorate in coordinating the programmes including training and facilitation of forests officers review of County Management plans et	no of officers facilitated	7	7
Youth Affairs			
Youth enterprise and livelihoods Support	No of youth Innovative ideas promoted	0	50
Nyandarua Youth service Programme	No of Youth engaged	0	100
Youth skills and capacity development	No of youth trained on short-courses, cottage industries, business incubation	13,835	14,035

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
	drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses		
International youth week	No of youth participating	0	500
Sports			
Upgrade of sports facilities	No of sports facilities upgraded	32	39
Sports participation and competitiveness	No. of teams participating in Federation Clubs Sports Events (VKF and FKF)	Aprox 50 supported every year	Aprox 50 supported every year
	No. of youth participating in Athletics Kenya Events	Approx. 1500 supported every year	1500
	No. of Teams supported for KYISA games	4teams supported every year (volleyball and football teams)	6 (volleyball, basketball and football teams)
	No. of Athletes participating in elderly games	20	50
	No. of Athletes participating in PWD games	17	50
	No of indoor games supported	3	8
	No of indoor clubs supported	45	20
	No of teams supported with sports uniform and equipment	1,005	1,305
Capacity development	No. of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning, coaching among others	100	150
Innovation			
Talent identification	Categories of talents identified in the talent search events	11	11
Audio Arts Support	No of Artists trained	650	850
	No of items promoted	20	30
Visual/performing Arts Support	No of Film makers trained/capacity built	50	100
	No of Film makers participating in Kenya Film Commission events (kalasha annual festival and Award)	80	145
	No of groups participating in Nyandarua County Theatre Fiesta	0	6
	No of exhibitors participating	0	60
Development of County Studio	% of equipping	30%	60%
Trade, industrialization, cooperative development and partnership			
Programme 1: Trade development			
Trade development	Market Infrastructure Maintenance	4	10

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
	No. of acquired Waste Bins for all markets	0	15
	No. of capacity building forums	0	12
	No. of traders engaged	10,000	50,000
	Percentage of operationalization	0	100%
	Level of Programme Implementation	100%	100%
Programme 2: Investment Promotion and Development – Nyandarua Trade and Investment Authority			
Investment Promotion and Development – Nyandarua Trade and Investment Authority	No. of investor/trade fairs held	0	1
	No. of MSME beneficiaries accessing credit	0	4,000
	Extent of achievement of programme's work plan	100%	100%
Programme 3: Industrial Development			
Industrial Development	Constructed County Aggregation and Industrial Park - Percentage completion level	20%	100%
	No. of MSEs equipped	6	2
	Levelled cottage industry at Kaimbaga ward - Percentage completion level	0	100%
	No. of products certified by KIPi	0	2
	No. of products certified by KEBS	0	3
	Level of Programme Implementation	100%	100%
Programme 4: Cooperative Development			
Cooperative Development	No. of cooperatives supported	14	6
	No. of Cooperative Trainings conducted	24	30
	No. of Cooperatives registered	6	6
	No. of revived Cooperatives	1	2
	No. of cooperatives mapped	0	402
	Celebrated International cooperatives day	1	1
	No. of disputes resolved	25	30
	No. of Cooperatives Audited	40	45
	Level of Programme Implementation	100%	100%
Programme 5: Weights And Measures Services			
Weights And Measures Services	No. of weighing and Measuring Equipment Verified	3,008	12,000
	No. of weights and Measures Equipment acquired	0	5
	No. of Participants trained on prepackaging Laws and on issues relating to weights and Measures	300	2,000
	Level of Programme Implementation	100%	100%
Programme 6: Partnership, diaspora and resource mobilization			
Partnership, diaspora and resource mobilization	Establishment of an operational Resource Mobilization Committee		1
	No. of MOUs prepared and signed		5
	No. of funding proposal prepared		10
	No. of meetings held		4
	Developed Partnership, Diaspora and Resource Mobilization policy		1
	Level of Programme Implementation	100%	100%

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
Health Services			
Service Delivery & Access	OPD Attendance Rate	1.04	1.05
	Maternal Mortality Ratio	55.46	53
	Neonatal Mortality Rate	4	3.9
	Immunization Coverage	71.86	86
	Essential Medicines Availability	86%	95%
Infrastructure & Equipment	Functional Health Facilities	92	96
	New/Upgraded Facilities	2	8
	Diagnostic Coverage	41%	44%
	Utility Reliability		
Human Resources for Health	Specialist Coverage	1.85	1.86
	Doctor-to-Population Ratio	6.89	7
Health Financing & Efficiency	Budget Execution Rate	95%	100%
	FIF Utilization Rate	100%	100%
Public & Community Health	ANC Coverage		
	Community Health Unit Functionality	137	150
Governance & Accountability	Project Completion Rate	84%	100%
Finance, Economic Planning, ICT & Revenue			
Revenue Collection	Amount of revenue collected	738	1150
Planning and budgeting	Adherence to the PFM provisions	100%	100%
Public Finance	Timely processing of due payments	100%	100%
Supply Chain Management	Level of compliance	100%	100%
Internal Audit Management	Level of compliance	100%	100%
ICT	No of ICT Hubs established	1	3
	County services digitized	5%	15%
	Internet connectivity in County facilities	70%	90%
CPSB			
Cpsb	Productivity of county public service	80%	100%
Programme 1: Roads and Transport Development			
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	No. of KMs of roads upgraded to all weather -grading and gravelling- (contracted roadworks)	116	125
	No. of KMs of roads upgraded to all weather -grading and gravelling- use of fuel levy fund	26	92.5
Roads 5000 programme	Well maintained and operational County Machinery	100%	15
	No. of KMs of roads upgraded to all weather-Gravelling and gravelling	114	100
Programme 2: Public Works			
Project design, documentation construction and supervision for government buildings	Thepercentage of project drawings produced; Inspection reports/site visits;No. of certificates of practical completion issued.	100%	100%
County Offices and residence	% level of completion of County headquarter -National	37%	50%

Sector/Sub-sector	Key Performance Indicators (KPI)	Baseline	End of year target
	% level of completion of County headquarter- County contribution		
Programme support	Extent of achievement of programme's objectives	100%	100%
Programme 3: Energy development			
County lighting	No. of energized street/flood lights	195	178
	No. of solar flood lights installed	2	10
	% of power bills paid	60%	100%
	No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	502	343
Programme 4: Emergency Response and Preparedness			
Emergency response	No. of fire engines fabricated (Oljorook sub county)	3	1
	No. of equipped Response Units and operationalized	3	3
Safety measures enforcement	Percentage of premises inspected for compliance	80%	100%
	No. of community volunteer/champions enrolled	50	50