



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF
NYANDARUA**



**COUNTY ANNUAL DEVELOPMENT PLAN
(CADP) 2020-2021 AS APPROVED BY THE
COUNTY ASSEMBLY**

*THE SOCIO-ECONOMIC TRANSFORMATIVE AGENDA FOR
NYANDARUA COUNTY*

© Nyandarua County Annual Development Plan (CADP) 2020/21FY

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NYANDARUA COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2020-2021

COUNTY VISION AND MISSION

VISION

A productive, prosperous, secure and a Newly Industrialized County that adds value to its citizens and competes effectively in the 21st Century.

MISSION

To transform the lives of the people to sustainable levels of development through the provision of an enabling social, economic and political environment

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ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AMS	Agricultural Mechanization Services
ARV	Anti-Retroviral (Treatment)
ASDSP	Agricultural Sector Development Support Programme
AWPB	Annual Work Plan and Budget
CADP	County Annual Development Plan
CBO	Community Based Organization
CGN	County Government of Nyandarua
CIDC	County Industrial Development Centre
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLRCS	Community Learning Resource Centre
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
FY	Financial Year
HE	His Excellency
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
KSHS.	Kenya Shillings
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure F
NEMA	National Environment Management Authority
NIMES	National Integrated Monitoring System
PFMA	Public Finance Management Act
PLWHA	Persons Living with HIV/AIDS
PMC	Project Management Committee

PPP	Public Private Partnerships
PRA	Participatory Rural Appraisal
PWD	Persons with Disability
SACCO	Savings and Credit Co-operative Organization
SDG	Sustainable Development Goal
SHOMAP	Small Holder Marketing Programme
UNDP	United Nations Development Programme
WARMA	Water Resources Management Authority
WARUA	Water Resource Users Association

GLOSSARY OF COMMONLY USED TERMS

Monitoring: Monitoring is the process of collecting, analyzing and reporting data on a project or programme's inputs, activities, outputs, outcomes and impacts, as well as external factors to track whether actual investment programme results are being achieved. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in the implementation of activities specified in the development plans.

Evaluation: Evaluation is a systematic and objective assessment of an ongoing or completed project, programme or policy, its design, implementation and results. An evaluation determines the relevance and fulfilment of objectives, efficiency, effectiveness, impact and sustainability.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Inputs: Inputs are all the resources that contribute to the production of service delivery outputs.

Inputs are “what we use to do the work”. They include finances, personnel, equipment.

Activities: These are the processes or steps one takes to reach the projects or programmes objective. They are written in the sequence or order in which they will be implemented.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are “what we wish to achieve”.

Impacts: Impacts are about “how we have actually influenced communities and target groups”. The results or consequences of achieving specific outcomes, such as reducing poverty or creating jobs.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; the Programmes must be mapped to strategic objectives.

Project: A project is a set of co-ordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing County competitiveness, revenue generation, etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda.

FOREWORD

The County Government has been implementing the Transformative Agenda as encapsulated in the County Integrated Development Plan 2 (2018-2022). This is a five year plan which was developed to guide the County Administration in terms of programmes and projects which are to be carried out during this plan period. Its preparation involved consultations with different multi sectoral stakeholders.

Implementation of the CIDP is done through the Annual Development Plans (ADP) which are prepared as a prelude to the eventual preparation of the Budget estimates. ADP preparation process is guided by Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution.

Preparation of this CADP entailed identification of the programmes picked from various sectoral priorities and is in line with all the County and National development blueprint including the Governor's manifesto, Sectoral Plans, Sustainable Development Goals, Agenda 2063, Presidential Big Four Agenda, among others. Critical considerations in terms of resource requirements based on the County resource endowments, prioritization of ongoing, high impact projects are important guides. The people's voice is of paramount importance in ensuring that programmes earmarked for implementation are in tandem with existing needs at the grassroots level. Towards this, interested parties were given opportunity to submit their proposals for consideration and inclusion in the 2020/21 ADP through a Daily Nation advert dated 21st August, 2019 and a further upload in the County website for general viewing and guide. Consequently, the identified programmes require Kshs. 7308.88 Million to implement. Strategic measures will need to be employed to ensure that County revenue is enhanced. These include identification of new revenue streams, facilitating the liaison office to mobilize resources from development partners, among others.

To track the implementation of the plan, a well-structured framework will be set up to monitor and report regularly to various units such as the service delivery unit, County Executive Committee, the various monitoring and evaluation units, County Assembly, Office of the Controller of Budget and any other agency requesting for the same. Evaluation of the implementation will be done to ensure that pre-identified objectives are being effectively and efficiently achieved. The members of the public who are the "claim holders" will be involved at various stages during implementation, monitoring and evaluation of the programmes.

It is envisaged that with the implementation of the identified programmes, the County will contribute greatly towards the betterment of the livelihoods of the county residents and stakeholders, actualizing the national development blue print (V2030), the national government four agenda, internationally acceded conventions such as SDGs among others. Full implementation of the ADP 2020/21 will require concerted efforts from all “friends” within and without the County. Resource requirements for implementation of this plan will require to be mobilized through integrated efforts with the office of the Governor providing the leadership on this. It is sincerely hoped that with unity of all, this plan when successfully implemented will provide a major milestone towards the realization of the “*Nyandarua County Social Economic Transformative Agenda*”.

HON. MARY MUGWANJA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC DEVELOPMENT

ACKNOWLEDGEMENT

This Annual Plan is a culmination of great efforts from various people from within and without the County Government. Its preparation process entailed multisectoral consultations. As required by various laws including the Public Finance Management Act (PFMA), extensive consultations were done. The County leadership participated greatly in shaping of the vision and thinking when identifying the programmes earmarked for implementation in the 2020/21 ADP. Special gratitude goes to H.E. the Governor, H.E. Francis Kimemia, and the entire County Executive Committee for giving inputs, consideration of the tabled proposals and approving them. In addition, special thanks go to the CECM for Finance and Economic Development, Hon. Mary Mugwanja for coordination and guidance in ensuring the fruition of the plan as the policy head of Department charged with spearheading the preparation process of this plan.

To link the thinking of the Technical Departments and the needs of the “claim holders”, submission of proposals from the members of the Public (as they were requested for vide advert dated 21st August, 2019- Daily Nation) were called for. The Technical Departments played a key role in translating the populace needs into implementable programmes. It is for all these that i take this moment to thank all Technical Departments and other stakeholders, who participated in generation of input for this plan.

I also would like to appreciate the Economic Planning and Development unit which spent a lot of time worked tirelessly in ensuring the document is complete and of desired standards in terms of substance and form.

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

MUIGAI WAINAINA
Ag. CHIEF OFFICER
ECONOMIC PLANNING AND DEVELOPMENT

EXECUTIVE SUMMARY

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

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

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

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

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

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

CHAPTER ONE

COUNTY GENERAL INFORMATION

1.1. County Overview

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

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

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

1.2. Administrative and political Units

1.2.1 Administrative Sub division

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

1.2.2 Political Units (Constituencies, electoral wards)

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

1.3. Demographic Features

The population of the County at the last population census of 2009 was 596,268 persons, comprising of 292,155 (49%) males and 304,113 females (51%) (Kenya National Population and Housing Census, 2009). The projected population in 2018 is 712,596 persons; comprising of 349,152 males and 363,443 females. In 2020, the population is projected to be 766,721 persons

comprising of 375,672 males and 391,049 females. However, the actual population will be determined by the ongoing census.

1.4. Infrastructure Development

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

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

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

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

There is a 60 kms long metre gauge rail connecting Gilgil to Nyahururu that passes through the Nyandarua County with stations in Olkalou and OljoroOrok. Currently, the railway line, which was constructed in 1927, is in disuse and some of its infrastructure has been vandalized.

In terms of energy, the gap within the county in terms of access to electricity for lighting are enormous. A total of 11% of residents use electricity as their main source of lighting. The Kenya Power and Lighting Company is the main electricity supplier. A total of 65,399 households are connected accounting for approximately 40% of the total households. Majority of the residents within the urban centers are within the gridline and have been connected with the greater percentage of the unconnected households being in the rural areas.

Much of the county is a plateau that has potential for wind power which has yet to be harnessed. Feasibility studies have been carried out for the Kinangop area while new feasibility studies are proposed for the Oljoroorok area.

1.5. Annual Development Plan Linkage with Law and CIDP

1.5.1 Legal Basis for the preparation of the ADP

The 2020/2021 FY ADP has been prepared in compliance with the following provision of the Public Finance Management Act (PFM) 2012):

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

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

Further, the section provides that the County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations and shall, not later than 1st September in each year, submit the development plan to the

County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

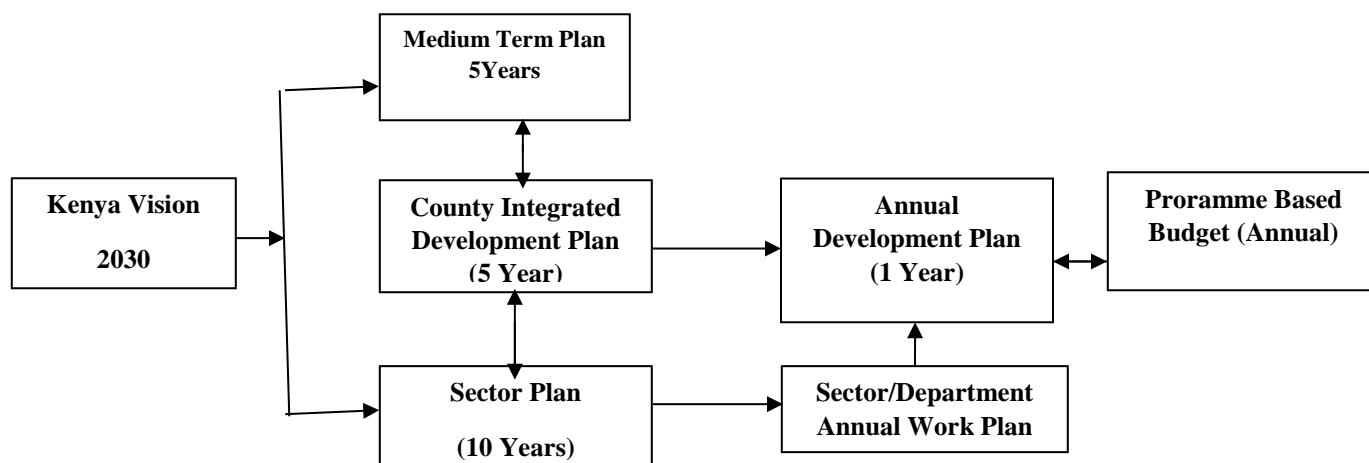
The Act also requires the County Executive Committee member to publish and publicize the annual development plan within seven days after its submission to County Assembly.

1.5.2 Annual Development Plan Linkage with CIDP and the Budget

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

The Nyandarua County Annual Development Plan (2020/2021) has been prepared based on priorities outlined in Nyandarua CIDP2. The priorities in CIDP2 are aligned to Kenya's Vision 2030 and are in line with the Jubilee Manifesto and the President's Four Point Agenda for the period 2018-2022.

1.5.3 ADP Linkage with Development Plans



1.5.4 Preparation process of the Annual Development Plan

The preparation of the FY 2020/2021 ADP was consultative as demonstrated through the participation of all County departments. The development plan took consideration of the voices of the people of Nyandarua County as documented in the CIDP II (2018-2022). The priorities and needs of the people of Nyandarua were captured through desk reviews and analysis of data collected from public participation during the Participatory Urban and Rural Appraisal (PURA) for the CIDP2, as well as existing development plans, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Members of the public were also requested to submit their proposals and memoranda for inclusion in the plan which they did. Further, the drafting of the ADP FY 2020/2021 took into consideration recent data and other policy documents available in the County, in particular the President’s Big Four Agenda. The ADP FY 2020/2021 is anchored on the provisions outlined in the Constitution of Kenya (2010), County Governments Act (2012) and the Public Finance Management Act (2012).

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FOR 2018/19 FY

2.1 INTRODUCTION

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

2.2.1 GOVERNANCE SECTOR

2.2.1.1 The strategic priorities of the sub-sector

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

Analysis of planned versus allocated budget (Kshs)

Sector/Sub sector	Planned Budget	Allocated Budget	variance
Office of the governor	158,000,000	183,853,275	25,850,000
Office of county secretary (includes compensation to employees)	2,178,550,000	1,911,047,790	(267,500,000)

Key achievements

Office of the Governor

- Improved and sustained investor relations;
- Initiation of Governor Mashinani Forums;
- Improved intergovernmental relations with the National Government, development partners, the Council of Governor's etc.;
- Signing of various Memorandum of Understanding specifically with UN-HABITAT and BASF for projects geared towards improving the County;
- Promotion and facilitation of a Central Region Economic Block which HE the Governor Chair's; and
- Provision of regular updates on the level of service delivery/Transformative Agenda.

Office of the County Secretary

- Development of key draft performance tools including transport policy, service charter,;
- Coordination, planning and execution of Cabinet meetings;

- Development of a Human Resource Manual and sensitization of key stakeholders on the same;
- Introduction, institutionalization and sensitization of staff on performance management;
- Development of an Internship Policy;
- Streamlined operations of County Human Resource Management and Advisory Committee;
- Reorganization of the County registry;
- Development of a draft staff establishment;
- Timely processing of payroll for staff salaries in line with the performance contract targets;
- Coordination of County Government Security of staff and buildings;
- Enhancement of a Complaints and Compliment system;
- Development of a framework for Public Participation;
- Development of weekly publications (The Governor Weekly);
- Sustained and improved media relations resulting in positive coverage of the County Government activities;
- Development and deployment of content across various social media platforms;
- Enhanced visibility of HE the Governor and other senior County Government Officials in the National landscape; and
- Timely coverage and publicity of HE the Governor’s Manifesto programs and plans.

Performance of Non-Capital Projects for the previous year 2018/19

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
OFFICE OF THE COUNTY SECRETARY						
General public administration	Records Management Policy- County wide	No. of Approved Records Management Policies	0	1	1	Policy in place.
	Centralized registry at the County headquarters	Established Centralized registry	0	1	1	The registry is functional
	Training of registry and records management officers- County hq	No. of trainings	1	4	1	Inadequate funding to conduct 4 trainings
	Occupational safety health, and environment program (OSHA)	% Compliance	70	100%	90%	Inadequate Budgetary Allocation
	Security services of County Government	No. of executed agreements for securing of government premises	0	1	1	

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	premise – County wide					
	Centralized County transport management system- County wide	Approved transport policy in place.	0	1	0	The policy is in draft form
Public participation		Preparation of a joint county Public participation and nyumba kumi				Public participation held
Cabinet affairs	Coordinated policy guidance and leadership of the County Government	-no of cabinet meetings held -No of workshop organized	24	24	24	
Human Resource management	Adherence to Human Resource Policies, Procedures and other Labour Laws-County wide	Level of adherence to the Human Resource Policies, Procedures and other Labour Laws	100%	100%	100%	Done
	County Human Resource Management Policies and Procedures Manual in place-County Hq	No. of Approved County Human Resource Management Policies Manual and Procedures	0	1	0	Manual in draft form
	Developed Code of Conduct-	An approved staff Code of Conduct and regulations in place	0	1	0	Code of conduct in draft form
	Digitized Personnel Records	A Fully digitized personnel records data base.	0	1	0	Inadequate funding for the same
County Human Resource Training and Development (CHRD)	Improved Staff Performance	An approved Human Resource Training and Development Policy	0	1	0	Policy in draft form

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Performance Management	Improved Staff Performance	An operational Performance Management system in place	0	1	1	CECM and Chief Officers signed PC and other staff PAS
County staff rationalization and HR planning	Fully Profiled and rationalized work force	A staff rationalization and planning report.	0	1	1	Compilation of the rationalized results on going
IPPD support	Efficient and effective staff welfare	A payroll report for Staff welfare services available.	0	1	0	Budget constrains have prevented it from taking shape.
Coordination of County functions	Approved and implemented, review and appraisal of the Policy, -Enhanced citizen feedback mechanism	Report on implementation of county functions (state of the county report)	1	1	1	Delivered annually to the county assembly/residents
County Publicity and branding	Increased visibility Nationally	County visibility infrastructure	2	5	2	Signage Branding of County Entry and Exit points done at Nyahururu and Gilgil/Outstanding points not done due to Budgetary constarints
Payroll management	timely and adequate compensation to employees	No of payroll reports generated	12	12	12	All done
OFFICE OF THE GOVERNOR						
Governor's service delivery	Tracking of project implementation Monitoring and evaluation	No. of reports prepared visits held	24	24	>24	Done Continuously
Governors Press Service	Informing the public on governor's agendas	No. of media briefs/documentaries /publications	0	12	>12	Done Continuously
Intergovernmental relations	Attending Summit fora and participation in the Council of Governors fora	No of summit forums attended No. of council of governors fora	Quarterly council of governor s meeting	1 summit	Attended more than the planned meetings	

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	engagement forums with development partners	participated and facilitated No. of engagement forums with development partners		Quarterly council of governor's meeting	at CoG including the Central Kenya Econ Block	
Investment Promotion	Growing counties economy and raise peoples living standards	No. of PPPs contracts signed	2	2	2	
		No of investment forums held	3	3	0	
		No. of investment profiles prepared		Mapping and profiling of investment		
	Completion of the investment policy	Approved and implemented Investment policy in place	-	1	0	Investment policy in draft form
Civic education	Participation in County social economic and political development	No. of civic education forums coordinated	-	2	>2	
Public Participation	Participation in County social economic and political development	No. of civic education forums coordinated	-	6	>6	

2.2.2 COUNTY PUBLIC SERVICE BOARD

The strategic priorities of the sub-sector

- Disciplinary control
- Monitoring and reporting
- Human resource Planning, Management and Development
- Promotion of Values and Principles

Analysis of planned versus allocated in Kshs million

Planned budget	Allocated budget	Variance
10,000,000	12,680,000	2,680,000

Key achievements

- Analyzed county functional areas in line with schedules four and five of the Constitution, other laws and organization of the county government
- Prepared and reviewed county Organogram and submitted to the county assembly for approval
- Determined and prepared ideal County staff Establishment for county departments
- Undertook county staff headcount
- Determined staff gaps and advised county government on establishment or abolishing of offices
- Received and analyzed reports from the CHRAC and make recommendations
- Prepared quarterly reports on the execution of the functions of the Board
- Prepared annual report on operations of the Board to the County Assembly
- Prepared a report to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training
- Sensitized public officers and the public about the values and principles
- Developed and recommended to the county government effective measures to promote the values and principles
- Advised the county government in the formulation and implementation of programmes intended to inculcate in public officers the duty to uphold the values and principles
- Recruitment of County public service
- Mapped and documented relevant treaties and conventions on good governance nationally and internationally relevant to the county public service
- Undertook a Training Needs Assessment (TNA) and implemented feasible recommendations
- Made recommendations to the Salaries and Remuneration Commission on the remuneration, pensions and gratuities for the county public service employees
- Prepared budget to match the resources with programmes/activities and monitor its implementation
- Held informal meetings with County Assembly's relevant committee to sensitize members on Board's mandates and functions

Performance of Non-Capital Projects for the previous year 2018/19

County public service board						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Recruitment of County staff	Staff recruited	No of staff recruited	-	Based on request	Recruited Nurses and Clinical Officers	
Promotion of staff	County Staff promoted	No of staff promoted	-	Based on request	0	No promotions done within the year

Monitoring and reporting	County facilities visited	Monitoring reports	-	1	1	
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2.2.1.2 COUNTY ATTORNEY

Strategic issues

The strategic issues of the OCA are identified as follows:

- ❖ Legislative drafting
- ❖ Litigation
- ❖ Commercial transactions
- ❖ Conveyancing
- ❖ Alternative Dispute Resolution mechanism (A.D.R.)
- ❖ General legal services
- ❖ Legal Registry and library services

Strategies objectives

- ❖ to represent the County Government in court or in any other legal proceedings
- ❖ Draft, vet and negotiate contracts, Memorandums of Understanding and other legal instruments for County departments.
- ❖ Conduct, on behalf of county departments, civil and constitutional cases instituted by or against departments and provides departments with legal advice in all litigation matters.
- ❖ To conduct or supervise arbitration proceedings and other forms of Alternative Dispute Resolutions on behalf of county departments.
- ❖ Draft Government sponsored Bills, Subsidiary legislation and legal notices after receipt of instructions from Departments and initiate review and amendment of laws.
- ❖ Establish a County Law Library and ensure that it is equipped with statutes, the Constitution, law reports, law journals, etc.
- ❖ To provide other general legal services such as administering oaths, legal research, rendering opinions and advisories and publishing of County Legislations and Gazette notices.
- ❖ **Analysis of planned versus allocated budget in Kshs.**

Planned Budget	Allocated budget	Variance
16,452,000	16,786,341	(334,341)

Key achievements

- Drafted various Bills,
- Drawn various commercial and conveyance transactions,
- Litigated on behalf of the county government as well as offering general legal services,
- Rendered legal opinions and advisories to various County departments,
- Facilitating the taking of oaths of the 2 CECMs,
- Development of a strategic plan.
- Continuous representation of CGN in previously existing cases - about 140 cases - through its In-house Counsel or through the County's panel of Advocates, including handling demand letters served on the County Government.
- Review and preparation of various MOUs between the County Government and other partners,
- MOU between CGN and Boda Boda owners on distribution of ECDE milk;
- Publication of various legal and gazette notices.
- Further improvement of the construction of County court

Programme : County Attorney services						
Objective: provide legal services						
Sub Programme	Key outcomes	Key Performance indicators	baseline	Planned Target s	Achieve d targets	remarks
Litigation	County Government matters settled/completed	Number of County Government matters settled/completed successfully	50	30 cases	10	Most court matters oftenly take longer than intended as per the guidance by courts of law
Legal Aid clinics and Civic	5 forums on legal aid and civic education	Number of forums held	1	5 forums on legal aid and civic education	1	Lack of enough budgetary allocations

Education programme						
Alternative Dispute Resolution mechanism (A.D.R.)	20 disputes and 1 ADR mechanism developed	Number of disputes resolved out of court	20	20 disputes	5	
		-Number of mechanisms developed for A.D.R.	0	1 ADR mechanism developed	1	
Legislative drafting and legal research	5 policies/regulations/bills drafted	Number of policies/bills/regulations drafted	20	5 policies/regulations/bills drafted	3	
	-2 legislations reviewed/amended Departments and agencies	Number of legislations reviewed and amended	10	-2 legislations reviewed/amended	2	
County Government transactions	30 County Government transactional documents/instruments prepared	Number of County Government transactions done.	150	30 County Government transactional documents/instruments prepared.	40	
Legal audit and compliance	1 legal audit report	Legal audit reports compiled	0	1 legal audit report	0	Lack of budgetary allocation to conduct legal audit

2.2.3 PUBLIC ADMINISTRATION AND ICT

The strategic priorities of the sub-sector

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

- i. Decentralized service delivery
- ii. Centralized security services

- iii. ICT, E-government and risk management services
- iv. Institutional strengthening

Strategic Objectives

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

Analysis of planned versus allocated budget in Kshs.

Planned Budget	Allocated budget	Variance
76,100,000	55,872,960	20,227,040

Key achievements

- ❖ Planned in liaison with the county departments, for government functions and activities in the Sub Counties and Wards
- ❖ Provided information on service delivery to the county residents.
- ❖ Identified and reported issues requiring action by the County Government.
- ❖ Supervised County Government and other development programme and projects in the Sub Counties and wards.
- ❖ Supervised County Government staff in the Sub Counties and Wards
- ❖ Identified suitable offices for HE the Governor in each sub county
- ❖ Formulated a draft disaster management policy
- ❖ Sensitized the public on disaster issues and intended policy
- ❖ Identified and made timely reporting of disasters and disaster prone areas
- ❖ Established and maintained a lists of assets in sub county and ward offices
- ❖ Identified unserviceable, obsolete and surplus asset for disposal
- ❖ Developed a departmental Skills Gap Analysis
- ❖ Carried out departmental Staff Training Needs Assessment
- ❖ Developed interventions to address the identified gaps and training needs.

- ❖ Assessed all individual employees' performance in the department using a prescribed format.
- ❖ Developed a concept paper on establishment of one stop service Centres within the County.
- ❖ Formulated a ward committee draft policy
- ❖ Installed and terminated fibre optic cable at Agriculture and Water Offices
- ❖ Terminated fibre optic cable at Education and Enforcement Offices
- ❖ Completion of Revenue Automation system
- ❖ Enhancement of a customer facing website
- ❖ IP Based Surveillance and CCTV monitoring at HQ and Revenue offices
- ❖ Enhancement of unified communication system
- ❖ Enhancement and update of ICT policy draft
- ❖ Purchase of Computers and other equipment
- ❖ Purchase of more data servers
- ❖ Maintenance of ICT infrastructure and systems
- ❖ Support of key systems like IFMIS and Revenue Collection Systems
- ❖ Installation of Internet at 4 ICT Resource Centres
- ❖ Trained youths on Ajira Program
- ❖ Purchase and installation of Antivirus Software across the county systems
- ❖ Revenue enhancement through enforcement drives
- ❖ Ensured compliance with county laws and regulations through impounding of contravening motor vehicles.
- ❖ Crowd control during County events
- ❖ Protected and secured County premises
- ❖ Acquired uniforms for the enforcement officers
- ❖ Maintained order at the bus parks within the County.
- ❖ Enhanced cooperation with other government arms.

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

Table 2: Performance of Capital Projects for the previous year

Sub - Programme	Location	Objective/ Purpose	Output	Performance indicator	Status (based on the indicators)	planned cost (KSH)	Actual cost (KSH)	Source of funds
Programme 1:ICT services								
HRIS	County headquarters	Improved service delivery from manual to automation of Human resource management processes	Human resource management services automated	No of Human resource management processes automated	Not implemented	10	0	CGN
Project Monitoring Evaluation and Control System	County headquarters	Automate project monitoring for Effective Project Management and Control	Effective Project Management	Project management system in place and Faster reporting	Not implemented	1	0	CGN
Electronic Document management	County headquarters	automation of government processes	Automated county documents	No of documents scanned and No of documents storage in soft copy	Not implemented	1	0	CGN
Installation of Local Area Network	County offices	Connectivity at County offices	County offices installed with LAN	LAN in place and Resource sharing	Used to terminate fibre at education offices, enforcement offices and installation of fibre at water and agriculture offices	1	2.3	CGN
Data Recovery Site	County office	Installation and configuration of a Data recovery site	County data configured	Data and Recovery site in place	Purchased a server awaiting configuration	1	0.8	CGN
ICT Incubation Centres/ ICT Resource Centers	County offices	Identification of Location		No of Citizens using the Incubation centre	internet Installed	1	1	CGN
		Reinforcement and setting up furniture and Development of Incubation Centre		ICT incubation center in place				

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

Sub - Programme	Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	planned cost (KSH)	Actual cost (KSH)	Source of funds
Programme 1: Public Administration								
Decentralized administrative service(Sub counties and wards)	Sub County and ward offices facilitation-Ward/Sub County	Facilitation of Sub County and ward offices with AIEs	Improved service delivery	Well facilitated and functional Sub County and ward offices.	done	15.5	14	CGN
General public administration (County HQ)	General office Operations	Purchasing and sourcing of the required Items and services	Improved service delivery	Properly maintained and	complete	2.4	2.4	CGN
	Coordination of County functions	Coordination of County functions	Improved service delivery	Effective Coordination of County functions	continuous	1.5	1.5	CGN
	Coordination of Sub county staff meeting for effective service delivery	Coordination of Sub county staff meeting	Improved service delivery	No of coordinated sub county and ward offices	continuous	1.5	1.5	CGN
Programme 2: Enforcement and Compliance								
Enforcement and Compliance	Enforcement and Compliance of County laws County wide	Conducting enforcement drives	Ensure compliance with county laws	No. of enforcement drives conducted	continuous	2.4	2.4	CGN
	Equipping directorate's offices County wide	Provision of Operational tools ,vehicles and equipment	Improved service delivery	-Proper equipping of the offices	continuous	0.5	0.5	CGN
	Security for County assets County wide	Provision of Security for County assets	Ensure security of county assets	Provision of Security for County assets	continuous	0.8	0.8	CGN

Rebranding the enforcement directorate	Training of Staff County wide	Training of Staff	Improved service delivery	No. of trainings undertaken	continuous	2	0	CGN
	Branding of enforcement directorate	Purchase of staff uniforms	Improved service delivery	Uniforms, tools and equipment provided		1.5	1.5	
Programme 3: ICT and E-government								
Update and upgrade County Website	County headquarters	An updated and upgraded County Website	Website updated	website with up to date information	Update is continuous but not upgraded	0.5	0	CGN
Maintenance of ICT infrastructure and equipment	All County offices	To maintain all infrastructure and ICT equipment	ict infrastructure maintained	No of ict infrastructure maintained	continuous	1.5	2.8	CGN
Bulk SMS system	County headquarter	Purchase of bulk SMS to send to County residents	Bulk SMS system acquired	No of SMS Sent	Not done	0.4	0	CGN
General office Operations	County Headquarters	Purchasing and sourcing of the required Items and services	Items and services acquired	Properly maintained and operational offices	done	1	0.3	CGN
Purchase of Internet (Bandwidth) capacity	All County offices	Supply of Internet at County offices	Internet Bandwidth acquired	No of offices accessing Internet	done	1	4.15	CGN
Capacity building	County Headquarters	Training of officers	officers trained	No of officers trained	done	0.8	0.5	CGN

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

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

County Administration	Efficiently coordinated County functions	% increase in level of efficiency in coordinated county functions	50%	80%	60%	A higher no of ward admins now have physical offices Facilitation for the running of sub county and ward offices is still a challenge
Sub-County and Ward administration	Functional sub county and ward offices.	% increase in the number of services delivered in the sub county and ward levels meetings held	50%	75%	65%	Monetary Facilitation for the running of sub county and ward offices is still a challenge
Programme Name: ENFORCEMENT AND COMPLIANCE						
Enforcement and compliance	Efficient Enforcement and compliance department	No. of Enforcement and compliance units established	-	1	Purchase of 1 set of uniform for 78 officers,	Monetary Facilitation for the conducting enforcement drives insufficient
ICT and E-government						
Update and upgrade County Website	An updated and upgraded County Website	website with up to date information	1	Continuous update of the website	Website updated and 3 web page added	Continuous update ongoing. WebPages added on request
Maintenance of ICT infrastructure and equipment	To maintain all infrastructure and ICT equipment	No of ict infrastructure maintained	80%	100%	95%	Only the non repairable items were not repaired
Bulk SMS system	Purchase of bulk SMS to send to County residents	No of SMS Sent	50%	80%	20%	Most SMS were sent using the complaint and compliment system
Purchase of Internet (Bandwidth) capacity	Supply of Internet at County offices	No of offices accessing Internet	60%	100%	100%	All officers had internet throughout the year
Capacity building	Training of officers	No of officers trained	7 officers 1 course each	5 officers trained	2 officers trained	Budget could only cater for 2 officers

2.2.4 FINANCE AND ECONOMIC DEVELOPMENT

The strategic priorities of the sector

- Entrench Public Finance Management prudence;
- Strengthen Economic modelling and research;
- Entrench guided identification of projects and programmes, and allocation of resources;
- Monitoring and evaluation of the CIDP;
- Mobilization of the Own Source Revenue;
- Ensure there is value for money in acquisition of goods, services and works;
- Mitigate internal audit risk and ensure compliance to laws and procedures; and
- Coordination of the management of public funds

Analysis of planned versus allocated budget (Kshs.)

Planned budget	Allocated budget	Variance
558,700,000	549,512,582	9,187,148

Key achievements

Economic Planning and Development

- ❖ Coordinated the Preparation of all planning and budget documents for the 2018/19 fy which includes:
 - Budget circular
 - Annual development plan
 - County Budget Review and Outlook Paper (CBROP)
 - Prepared the County Fiscal Strategy (CFSP)
 - Debt Management Paper
 - itemized budget and Programme Based Budget estimates
 - Appropriation Act
- ❖ Uploaded the approved budget into the IFMIS System
- ❖ Revised the 2018/19 FY budget estimates (two supplementary budgets)
- ❖ Coordinated the preparation County work plans;
- ❖ Prepared County Annual Progress Reports(CAPR)
- ❖ Prepared Budget & projects implementation reviews
- ❖ Capacity development for County & Sub County M&E committees
- ❖ Community Capacity building and public awareness (on county budgeting & planning)
- ❖ Participated in the Kenya Devolution Support Programme assessment in key areas of County Budgeting, County Planning and Monitoring & Evaluation
- ❖ Trained staff under Kenya Devolution Support Programme in County Budgeting, County Planning and Monitoring & Evaluation
- ❖ Strengthened line department's progress reporting through capacity building and technical backstopping
- ❖ Other supporting activities pertinent to planning and budgeting activities
- ❖ Prepare the county roads mechanical equipment machinery and plant management policy

Revenue

- ❖ Mobilized Resources and promoted business development through:

- Creation of a conducive business environment to promote enterprise development
- Tax and Levy payers Profiling and management
- Automation of revenue collection
- Physical mapping of business premises
- Consolidation of the multiple charges to businesses eligible for Single business permits
- Rationalization of inter- county taxation regimes
- Prepared the Finance Act, 2018
- ❖ Updating of rate records and the valuation roll
- ❖ Collected Kes. 403,402,541 as compared to Kes. 318,585,599 generated in the 2017/18 FY
- ❖ Prepared the milk cess concept paper.
- ❖ Offered Waiver for land rates
- ❖ Trained staff on revenue enhancement
- ❖ Participated in the Kenya Devolution Support Programme Assessment under key area of revenue performance

Supply chain management

- ❖ Facilitated the acquisition of goods, services and works for II departments
- ❖ Prepared draft guide on establishment of central supplies stores
- ❖ Prepared the requisite reports to PPRA
- ❖ Prepared consolidated County procurement plan.

Internal Audit and risk management

- ❖ Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll, imprests among others;

Public Finance

- ❖ Facilitated the operations of various County Funds i.e. Bursary, mortgage, etc.
- ❖ Facilitated processing of payments on request;
- ❖ Requisitioned funds for use by departments;
- ❖ Preparation of financial statements;
- ❖ Coordinated the external audit exercise.

Summary of sector programmes

Performance of Non capital projects for the previous year 2018/19

Sub Programme	Key Outcomes/ Outputs	Monitoring Indicators	Baseline	Planned Target	Achieved target	Remark
Programme 1: Public Finance Management						
Objective: to ensure prudence utilization of County public financial resources						
Outcome: improved efficiency and effectiveness in financial management						
Treasury services	Payments processed	Timely Processing of payment	Continuous on demand	Continuous on demand	All budgeted and requested payments done	Done on request
	Requisitions done	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	Done on request
Financial Reporting	Financial reports	No. of financial reports prepared and submitted	17 reports	17 reports	26 reports	Prepared monthly, quarterly and annually
Emergency response	Amount allocated to Emergencies	Amount allocated for emergency fund	20M	20 million	23 million	Used to address unforeseen emergencies. The fund had balances carried forward from FY 2017/18
Debt Management	A debt management strategy paper (DMSP) developed	A DMSP prepared	1	1	1	Prepared and submitted before 28 th of February
	Developed and updated a pending bills register	An updated register	1	1	1	Register updated at the close of the FY
Programme: County budgeting						
Objective: to ensure effectiveness and efficiency in allocation of scarce county resources						
Outcome: improved allocation of resources						
Coordination of preparation of budget documents	Developed and approval of -CBROP, -CFSP, -Budget estimates (PBB/itemized) -Cash flow statement -Cash flow statement	1 copy of: -CBROP, -CFSP -Budget estimates (PBB/itemized) -Cash flow statement - supplementary budgets	1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 0 2	Appropriation prepared in the month of August 2018. Two supplementary budgets held in the year.

	- appropriation Act - supplementary budgets					
Programme: Coordination of preparation of County Development Plans						
Objective: to identify and prioritize programmes to be carried out						
Outcome: improved identification of programmes for implementation						
Coordination of County plans preparation	ADP prepared	No. of ADPs prepared and/or reviewed	1	1	1	Done from the approved CIDP2
	CIDP Prepared	A CIDP Prepared	2013-2017 CIDP was in use	1	1	CIDP complete, published and launched.
Programme: County monitoring & evaluation						
Objective: to track progress in the implementation of County Plans						
Outcome: efficient and effective utilization of scarce County Resources						
County M&E capacity development	County technical staff trained done M&E	No of staff trained	10	20	25	Supported by KDSP
Development of county M&E system	An M&E system developed	A system in place	0	1	0	To be set up in the 2019/20 FY
County Budget Performance review of 2016/17 FY and Half Year budget Performance review 2017-18 FY	2016/17 report developed -half year budget performance review developed	2 reports	2	2	1	Half year budget performance review not developed due to CIDP and budget process demands
Sub -County Monitoring and Evaluation	Sub counties monitored and reports	5 sub counties monitored	5	5	11	Monitoring and evaluation carried at the sectoral levels and consolidated into 1 report
Programme: Revenue and Business development						
Objective: To increase Revenue Mobilization at reasonable costs						
Outcome: efficient and effective utilization of scarce county resources						
Revenue and Business development	Preparation of Finance Act, 2018	A finance Act enacted	1	1	1	Done
	Own source revenue mobilized	Amount of revenue collected	318M	440M	403M	92% achievement

	Revenue automation	Level of automation	50%	100%	90%	Still Continuing
Programme: Supplies 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						
Coordination of Acquisitions and disposals	Preparation of the County Procurement Plan	A plan in place	1	1	1	Currently the plan is being uploaded
	Update of asset register	An updated register	1	1	1	Updated
	Reservation for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	-20% for local contactors -30% AGPO	-20% for local contactors -30% AGPO	30% for AGPO achieved -20% local contractors awarded tenders	This is a requirement in the Public procurement and asset disposal Act.
Programme: Internal audit and risk management						
Objective: to monitor asses, analyze organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws.						
Outcome: improved internal operation and control systems						
Internal audit and risk management	An operational internal audit committee	An internal audit committee formed	0			Committee in place The committee has no met due to governance issues (no chairman for the committee)
	Different segments of expenditure and revenues audited	-4 segments i.e. revenue, payments, payroll, assets audited	4	2	5	Audited and their reports produced (The special audits were many such that they took a lot of time)

Sub programme	Key Outcomes/ Outputs	Performance indicators	Planned Targets	Achieved targets	Remarks
Treasury services (Payments and processing of requisitions)	-payment obligations met efficiently	-% of payments processed on request -No. of Requisitions of	100% -24 requisitions	100% -24	All requests processed

Sub programme	Key Outcomes/ Outputs	Performance indicators	Planned Targets	Achieved targets	Remarks
		release of funds to the operation account			
Financial Reporting	Financial statements prepared	No. of financial reports prepared, submitted and approved	17 reports		
County Emergency Fund	Emergency requests processed	No of emergency cases addressed	On request	Done on need basis	
Debt management	-a debt management strategy paper in place -pending bills cleared	-a debt management strategy paper & debt Register -% of pending bills cleared	-1 DMSP -1 Debt register		
Budget Formulation Coordination and Management	Budget documents developed	-Approved CBROPs - Approved CFSPs -Approved Budget Estimates and Supplementary -Approved Cash flow projections	1 each	All 4 budgetary documents done	
Economic Modelling and Research	Economic models and policies developed	No of models and policies		Ward revenue distribution formulae Revenue sharing formulae	
County Statistic	An Updated county factsheet	A developed statistical factsheet	1	-	

Sub programme	Key Outcomes/ Outputs	Performance indicators	Planned Targets	Achieved targets	Remarks
Economic development planning		No of plans reviewed and prepared	-1 ADP -10 Sector and strategic plans		
Development and operationalization of County M&E framework and System	Development/domestication of County M&E policy. Re-constitution and initial training of M&E committees; Development of M&E system	A framework in place	1 County M&E policy. M&E Framework (committees); M&E system	Draft M&E policy	
Monitoring and evaluation of County projects	-monitoring -preparation of reports -evaluation	No. of Projects progress reports produced	4 quarterly reports		
Automation of revenue collection- Countywide	revenue streams Automated	Level of automation	100%	90%	On -going
Collection and administration of revenue own source revenue	-collection of revenue from all streams as provided for in the Finance Act	-A finance Act -amount of revenue collected	410M	403M	98% achieved Unable to collect revenue from liquor due to delays in making liquor laws
Levies base Establishment and management	Development and update of rate and levy payers register	% of tax payers captured in the Register	To update the laiforms	Business permits achieved to 100%	on going
County Rating and Valuation Roll	Development and update of the valuation roll	A rating and valuation roll			
Streamline procurement of supplies, works and services	Advertising, Evaluation and preparation of a prequalification list	-county prequalification list	Advertise for registration of suppliers	Suppliers registered and prequalified	

Sub programme	Key Outcomes/ Outputs	Performance indicators	Planned Targets	Achieved targets	Remarks
				fiction list in place	
	Development of a concept note on the supplies branch -setup of the branch -operationalize it	Supplies branch established			
Asset management	Update of the inventory register	Updated Stock/inventory register	Receiving and issuance of goods in store	Store register reconciled	Need of a spacious store
Suppliers management	Sensitization of the suppliers and contractors on the laws governing procurement	No. of sensitization forums for suppliers	To train contractors and suppliers on E-procurement	Suppliers sensitized on E-procurement	Need for more trainings
Automation of audit functions	-Acquisition of the Team Mate Software -Acquisition of the IDEA software for data -Analysis Capacity building for the Audit software end users	- no of systems -no of trainings	To purchase teammate software		Not purchased
Risk analysis and Mitigation systems	-Development and update of the risk profiles	No of Updated risks profiles			
Internal control systems review and verification	Conduct audits in various areas i.e. revenue, payroll, payments etc. Holding of IAC meetings Generation of reports	No. of audit reports and advisories produced by the unit	8	2	Shortage of staff Lack of resources(vehicles)

2.2.5 AGRICULTURE, LIVESTOCK AND FISHERIES

In the Financial year 2018/19 the department had planned to concentrate on enhancing access to information, skills and adoption of modern technologies in order to increase Agricultural production, Productivity for food security and improved livelihoods.

This would be achieved through the following strategies;

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

Analysis of Planned Versus Allocated Budget Kshs Million

Planned Budget	Allocated Budget	Variance
330,550,000	408,812,785.4	78,262,785

Key Achievements

- A total of 4,000 bags of DAP and 1,660 bags of NPK fertilizer was procured and distributed to farmers at a subsidized rate.
- ATC Oljororok was refurbished and other infrastructural work done.
- A total of 3,550 avocado trees, 2,583 passion fruits and 1,712 tree tomato trees procured awaiting to be distributed to farmers.
- Assorted farm inputs procured for ATCs.
- Purchase of chemicals for various migratory pests and fall army worms control.
- Procurement of 4,800 giant bamboo seedlings, 76,923 pyrethrum splits clones procured for farmers county wide.
- Purchase of 125 bags of potato seeds for vulnerable farmers

- Construction of grading sheds at Gathaara, Geta, Melangine and Nyakio.
- Renovation of the soil testing lab at Gatimu ward.
- Construction and equipping of a mushroom house at North Kinangop ward.
- Procurement of 6 walking tractors, 6 small trailers and 6 brush cultivators for youth groups
- Procurement of the following agricultural machineries for the AMS
 - i. 2 row minimum tillage maize planter
 - ii. 4 bottom disc plough
 - iii. Car washing machine, electric hand drill, grinding machine and 8 inches table vice
- Procurement of 20 piglets and feeds for farmers
- Procurement of 25 rabbits and feeds at ATC
- Procurement of pedigree heifers, shoats and feeds
- Construction works at Geta and Ndaragwa sale yards
- Construction of a model zero grazing unit at Nyandarua school for the deaf.
- Procurement of various materials for the establishment of livestock feeds center.
- Purchase of 4,000 day old chicks for youth/women -Jeshirun Engineer.
- Procurement of 6 feed choppers and one feed mixer for farmers capacity building.
- Procurement of 3 sets of langstroth hives for bee keeping groups.
- Construction of a model zero grazing unit at Kimaru school -Kiriita
- Purchase of vaccines and sera- FMD,LSD, rabies, ECF.
- Purchase of veterinary supplies and materials, semen, liquid nitrogen.
- Purchase of supplies for production acaricides and drugs.
- Construction and maintenance of slaughter houses Mirangine, Ol Kalou and Kipipiri.
- Procurement of accessories – haver sack, universal pistollets, socks.
- Procurement of vaccination equipment.
- Procurement of 155 sprayer
- Procurement of tilapia and catfish and trout fingerings and feeds
- Procurement of fish cages
- Drilling of Umoja Mbuyu bore hole under KSCAP project

Summary of Sector/ Sub-Sector Programmes for 2018/19 FY

Programme Name: Crop Production Development						
Objective: To improve productivity, income and market access in Agriculture						
Outcome: increased production, productivity and enhanced market access						
Sub Programme	Key Outcome s/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Input subsidy (fertilizer and seeds)	Farmers accessing fertilizer subsidy	Amount of fertilizer procured and distributed	13,362 bags procured		4,000 bags of DAP and 1,660 bags of NPK fertilizer	Fertilizer delivered and distributed to farmers

Tissue culture laboratory for potato seed multiplication	An operational tissue culture lab	1 Completed & stocked laboratory. Amount of seed potato multiplied.	Proposal accepted by European Union and 100M Grant expected	1 lab	The project did not kick off	Donor funds released late.
Construction and equipping of Mushroom house-North kinangop	An operational mushroom house	1 Completed & stocked mushroom house	none	1 mushroom house	Construction works awarded and partly done	Construction works ongoing
Horticulture grading sheds	6 Grading sheds constructed	No of grading sheds constructed	One shed complete at Njabini	Construction of 6 grading sheds	Grading sheds not constructed.	4 are awarded awaiting site handover , 2 at sourcing stage
Renovation of soil testing lab and tank stand	An operational soil testing laboratory	Working laboratory	Renovated buildings	1 lab	Lab not renovated	Renovation works awarded awaiting site hand over
Rehabilitation/Refurbishment of ATC oljororok and other infrastructural works	Refurbished ATC and infrastructural work done	Refurbished ATC	Un-refurbished ATC	Drainage, plumbing, electrical and painting works	ATC partly refurbished. Half of the work not done	Work in progress
Purchase of potato seeds to vulnerable farmers	Potato crop production	Bags of potato seeds procured		No target	125 bags of potato seeds procured	Supply work awarded awaiting delivery
Support to Institutions (AMS & ATCs)	Farmers accessing services from the three institutions	No. of Agricultural machinery procured -Revenue generated -No of demonstrations , trainings trials, field days done	One forage harvester with grass head, one chisel plough, 3 tractors, one hydraulic harrow, one ridge former, one tipping trailer and a welding machine, were procured and delivered.	No targets	Procurement of 2 row minimum tillage maize planter, 4 bottom disc plough, a car washing machine, electric hand drill, grinding machine and 8 inches table vice	Farmers trained and machinery that were procured are operational

			5-water pans constructed at Kipipiri, The three institutions generated revenue worth 2,836,933 One irrigation drip kit procured One mechanization field day held, 3 demonstrations, about 3477 farmers trained from institutions			
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Programme Name: Livestock Development

Objective: To improve productivity, production and income in livestock

Outcome: increased production, productivity and incomes

Dairy development	Feed choppers and mixers Quality fodder production Livestock feed centers Purchase pedigree heifers and feeds	No. of equipment purchased -Hectares of fodder established No. of livestock feed centers established No. of pedigree heifers purchased and bags of feeds	120 tons of silage fodder were conserved 25 Ha. Of fodder were established. 200 Dairy cattle were registered with KSTUD book	No target	6 chopper and 1 mixer procured Procurement of various materials for feed centers Procurement of pedigree heifers and feeds	Procurement of seeds and inputs for quality fodder not awarded at sourcing stage Pedigree heifers procured awaiting delivery. Materials for feed centers supplied
Poultry development	Incubators and hatchery units, chick	No of equipment's procured	No hatchery units procured	No target	Incubator, hatchery and accessories procured for OI Jororok ATC	Awarded awaiting delivery

	feeds and other accessories procured Poultry units for youth/women groups				4,000 day old chicks procured for Jeshirun group in Engineer awaiting delivery	
Bee keeping Development	CAB hives issued to groups	No of equipment's procurements	5 sets CAB beehives issued to farmers	No target	3 sets of langstroth hives procured for farmers groups	Done
Rabbits development	Purchase of rabbits and feeds	No of exotic rabbit breeds procured	40 breeding rabbits procured	No target	25 Rabbits and feeds procured	Partly delivered and supplied to OI JoroOrok ATC
Pigs production	Piglets and supplied	No of piglets procured	None	No target	20 piglets and feeds procured	Distributed to farmers in Ndaragwa
livestock sale yards	Completed sale yards	Fenced sale yard, office, ablution block	None	2 Sale yards	Geta and Ndaragwa livestock sale yards not completed	Construction works awarded not completed
Model zero grazing units	Model zero grazing units constructed	2 model grazing units	None	2 units	1 Model zero grazing unit constructed	1 unit constructed at Nyandarua school for the deaf. 1 unit at Kimaru school awarded awaiting site hand over
Programme Name: Animal Health And A.I (Veterinary)						
Objective: To improve productivity, food safety and market access						
Outcome: Increased production, productivity and enhanced market access						
VSDf- A.I	Animals served Veterinary supplies and materials procured	Number of animals served Semen and liquid nitrogen procured	4,680 inseminations on cattle were carried out across the county semen and liquid nitrogen procured	No target	4,774 cattle inseminated Semen and liquid nitrogen procured	Semen and liquid nitrogen supplied and paid
Vaccinations	Vaccine doses given FMD LSD Rabies.	No of Vaccine doses given to animals	20,958 cattle were vaccinated against Foot and Mouth	No target	25,521 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD)	Vaccination exercise is on going

	ECF		Disease (FMD), & Lumpy Skin Disease (LMD) 2,245 dogs, 462 donkeys and 25 cats were vaccinated against rabies		2,422 dogs, 322 donkeys and 31 cats were vaccinated against rabies	
Rehabilitation of dips and acaricides	Supply for acaricides and drugs	Amount of acaricides. Procured	32 dips were supplied with acaricides and replenished about 9,915 dipping were done	No target	Acaricides and drugs procured	Supplied and paid

Programme Name: Fisheries Development

Objective: Increased production, productivity and incomes

Outcome: To improve productivity, production and incomes in fisheries

Stocking/Restocking of ponds Lining of ponds Fishing gears	- Operational trout farms - Fingerlings purchased - Pond liners, fish cages and gill nets procured	No. of ponds stocked/restocked No. of fingerlings and feeds procured and distributed	Rehabilitation and improvement work on Trout farms done. 24,150 fingerlings and 1,000kgs of feed procured and distributed to fish farmer groups 5 pond liners, 2 fish cages and 10 gill nets procured and distributed to fish farmer groups	No target	Tilapia, catfish and trout fingerlings procured. Fish feeds procured	Rehabilitation of trout farms not completed. Stock and feeds supplied and paid for.
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Programme Name: General administration planning and support

Operations/ extension	Well- coordinat ed and operatio nal offices Farmers trained	No. of offices which are operational No. of farmers reached through extension services	Headquarter s and sub- county offices facilitated and operational	No target	Utility bills paid for all the offices in the department of AL&F About 46,152farmers reached	Programme running as planned
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Performance of Capital Projects for the Previous Year 2018/19 FY

Programme Name: Crop Production Development							
Project Name/ Location	Objective/ Purpose	outputs	Key performance indicators	Status (based on the indicators)	Plan ned Cost (Ksh .) Milli ons	Actual Cost (Ksh.) Million s	Sourc e of funds
Horticulture grading sheds	To reduce the post-harvest losses	Grading sheds construc ted	No of grading sheds constructed	Grading sheds not constructed	6	0	CGN
Potato tissue culture laboratory and storage facility	To increase the use of certified seeds	An operatio nal tissue culture lab	1 Completed & stocked laboratory. Amount of seed potato multiplied.	Refurbishment work awarded but not completed. Equipment and construction at sourcing stage	115	0	E.U and CGN
Soil testing laboratory	To improve soil management for better crop yields	An operatio nal soil testing laborato ry	Working laboratory	Equipment procured but not installed Renovation work awarded awaiting site hand over	1.5	0	CGN
Fertilizer subsidy	To reduce the cost of farm inputs	Farmers accessin g fertilize r subsidy	Amount of fertilizer procured and distributed	4,000 bags of DAP and 1,660 bags of NPK fertilizer	21	17.71	CGN

Support to Institutions (AMS & ATCs)	To enhance technology transfer to farmers at ATCs To cultivate the culture of mechanized farming	Farmers accessing services from the three institutions	No. of Agricultural machinery procured -Revenue generated -No of demonstrations, trainings trials, field days done	Procurement of 2 row minimum tillage maize planter, 4 bottom disc plough, a car washing machine, electric hand drill, grinding machine and 8 inches table vice	23.4	9.4	CGN
Programme Name: Livestock Development							
Dairy development	To increase productivity of dairy products	Feed choppers and mixers Quality fodder production Livestock feed centers Purchase pedigree heifers and feeds	-No. of equipment procured -Hectares of fodder established -no. of feed centers established -no of heifers and bags of feeds procured	6 chopper and 1 mixer procured Procurement of various materials for feed centers Procurement of pedigree heifers and feeds	2.8	0.5	CGN
Poultry development	To promote poultry farming	Hatchery units procured	No of equipment's procured	Incubator, hatchery and accessories procured for OI Jororok ATC 4,000 day old chicks procured for Jeshirun group in Engineer awaiting delivery	1.9	0	CGN
Bee keeping Development	To promote bee farming	CAB hives issued to groups	No of equipment's procurements	3 sets of langstroth hives procured for farmers gropus	0.75	0.75	CGN

Rabbits development	To increase rabbit productivity	Rabbit breeding stock and feeds procured	No of exotic rabbit breeds and feeds procured	25 Rabbits and feeds procured at ATC	0.3	0.3	CGN
livestock sale yards	To enhance ease of livestock marketing	2 Completed sale yards	Fenced sale yard, office ,ablution block	Geta and Ndaragwa livestock sale yards on-going, not completed	3	0	CGN
Model zero grazing units	To promote dairy production	2 Completed zero grazing units	2 zero grazing units completed	Unit at Nyandarua school for the deaf constructed but at Kimaru school not started	1.9	1	CGN
Stocking/ Restocking of ponds Lining of ponds Fishing gears	To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products	- Operational trout farms - Fingerlings purchased -Pond liners, fish cages and gill nets procured	No. of ponds stocked/restocked No. of fingerlings and feeds procured and distributed No of pond liners, fish cages and gill nets procured	Tilapia, catfish and trout fingerings procured. Fish feeds procured Fish cages procured	3.19	0.7	CGN

Performance of Non-Capital Projects for Previous ADP 2018/19

Programme Name: Animal Health And A.I (Veterinary)							
Project Name/ Location	Objective/ Purpose	outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.) Millions	Actual Cost (Ksh.) Millions	Source of funds
VSDF-A.I	To ensure high yielding livestock	Cows served	No of Cows served	4,680 inseminations on cattle were carried out across the county	3.3	3.8	CGN
Vaccinations	To reduce animal disease outbreaks hence healthier livestock	Vaccine doses given	No of Vaccine doses given to animals	20,958 cattle were vaccinated against Foot and Mouth Disease (FMD), & Lumpy Skin Disease (LMD) 2,245 dogs, 462 donkeys and 25 cats were vaccinated against rabies	6.3	6.3	CGN
Rehabilitation of dips and acaricides	To reduce number of vectors borne diseases	Dips replenished	Amount of acaricides and drugs procured	32 dips were supplied with acaricides and replenished about 9,915 dipping were done	2.2	1	CGN
Programme Name: General Administration Planning and Support							
Operations/ extension and salaries	To ensure excellent service delivery	Well-coordinated and operational offices Farmers trained Salaries paid	No. of offices which are operational No. of farmers reached through extension services	Utility bills paid for all the offices in the department of AL&F About 20,000 farmers reached	18.266	13.658	CGN

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
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Subsidized fertilizer	21,000,000	17,710,000	10,000 farmers	The purpose of the payment was to reduce the cost of production
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2.2.6 TRANSPORT, PUBLIC WORKS AND ENERGY

2.1 Introduction

The Department of Transport, Public works and Energy was created under the provisions of the constitution of Kenya 2010 cap. II (part 3) section 186 (1) and the County Government Act No. 17 of 2012 (part II) Section 76 to spearhead devolved infrastructural functions in the County. This department comprises of transport, energy and public works directorates.

2.2 Strategic priorities of the sector/sub-sector

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

- Rural road improvement across the County
- Periodical maintenance of county roads
- Construction and maintenance of bus parks and boda boda sheds
- Development and maintenance of bridges
- Upgrading of infrastructure at county and sub-county headquarters
- Development & Maintenance of firefighting & emergency response services.
- Development & maintenance of floodlights and street lights.
- Acquisition and maintenance of machinery and plants

Analysis of Planned Versus Allocated Budget

Planned expenditure	Actual Expenditure	Variance
1,214,173,391	851,252,101	362,921,190

Departmental key Achievements

Transport section

- Improvement of rural road network including grading, gravelling, drainage culvert installation and bush clearing
- Opening of new road network in various wards
- Maintenance of road network in the entire county
- Construction and installation of boda boda sheds.
- Maintenance of roads in the entire county

Energy section

- Procurement of streetlights and floodmasts
- Procurement of LPG cylinders , streetlights and floodlights in murungaru and githabai wards
- Procurement of transformers in the entire county, githabai ward and leshau pondo ward.

Public works section

- Bridge works ongoing for No. 3 bridge in Geta ward
- Boda boda sheds construction
- Construction and supervision of ECDE classrooms in various wards.
- Ongoing construction and supervision of the lands office and registry.
- Ongoing construction and supervision of the county assembly offices

Fire emergency and preparedness unit

- Procurement of the fire truck that is now in use.

Table 1: Summary of sector/sub-sector programs and achievements in the previous financial year 2018/19.

Programme name: Roads and Transport Development						
objective: To develop transport infrastructure for socio-economic development for poverty reduction						
outcome: Developed transport infrastructure for socio-economic development for poverty reduction						
sub program	key outcomes /outputs	key performance indicator	Baseline	planned targets	achieved targets	remarks
s.p.1 Expansion of road network	county roads upgraded to gravel standards	no. of kms county roads upgraded to gravel standards	525 kms	175 kms	144.76kms	Projects are ongoing
	county roads graded	no. of kms of county roads graded	2,651 kms	175 kms	368.9kms	Projects are ongoing
s.p.2 Road drainage	drainage culverts installed	no. of drainage culverts installed	757 pieces in m2	500 pieces in m2	299.3 pieces in m2	Projects are ongoing
s.p.3 road maintenance	roads maintained	no. of kms of roads maintained	3,176kms	850kms	812.96k ms	Projects are ongoing
s.p.4 bridge construction	bridges constructed	no. of bridges constructed	6 bridges	1 bridge	1 bridge	Project is ongoing
s.p. 5 boda boda sheds construction	boda boda sheds constructed	no.of boda boda sheds constructed	100 boda boda sheds	16 boda boda sheds	10 boda boda sheds	Projects are ongoing
programme 2: infrastructure development						
Objective: To improve compliance and safety in construction of government buildings						
outcome: construction of safe government buildings						
s.p. 1 project design, documentation, construction and supervision of government buildings	government buildings designed, documented, constructed and supervised	no. of government buildings designed, documented, constructed and supervised	as per departments needs	as per departments needs	1 county assembly office block 1 lands office block 1 land registry office 1 county headquarter office block	Projects are ongoing
programme 3: Energy Development						
Objective: To increase electricity access and connectivity in line with the country target						
outcome: Increased electricity access and connectivity in line with the country target						

s.p.1 Transformers installation	transformers installed	no.of transformers installed	As per need basis	As per need basis	2	Procured transformers for githabai ward, the entire county as well as leshau pondo
s.p.2 floodlights installation	floodlights installed	no.of floodlights installed	120	5	2	Githabai floodlights have been installed
s.p.3 streetlight installation	streetlight installed	no. of street lights installed	200	50	10	Projects on going
programme 4: Emergency response and preparedness						
objective: to effectively and efficiently mitigate disaster						
outcome: Effectively and Efficiently mitigated disaster						
s.p.1 procurement of fire emergency equipment	fire emergency equipment procured	no. of fire emergency equipment procured	1	2	1	fire track procured is in use

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

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

Project name/location	objective/purpose	output	performance indicators	status(based on the indicators)	planned cost(kshs)	actual cost (kshs)	source of funds
kinangop sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	Projects ongoing	113,529,780 kshs	113,529,780 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	Projects ongoing			CGN
		Output. 3 drainage culverts installed	no. of drainage culverts installed	Projects ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	Projects ongoing			CGN

		Output 5. bridges constructed	no. of bridges constructed	None			CGN
		Output 6. boda boda sheds constructed	no. of boda boda sheds constructed	Projects ongoing			CGN
kipipiri sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	Projects ongoing	65,446,182 kshs	65,446,182 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	Projects ongoing			CGN
		Output. 3 drainage culverts installed	no. of drainage culverts installed	Projects ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	Projects ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	1 bridge ongoing			CGN
		Output 6. boda boda sheds constructed	no. of boda boda sheds constructed	Projects ongoing			CGN

olkalou sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	Projects ongoing	86,300,000 kshs	86,300,000 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	Projects ongoing			CGN
		Output. 3 drainage culverts installed	no. of drainage culverts installed	Projects ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	Projects ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	None undertaken			CGN
		Output 6. boda boda sheds constructed	no. of boda boda sheds constructed	Projects ongoing			CGN
oljororok sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	Projects ongoing	77,900,000 kshs	77,900,000 kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	Projects ongoing			CGN

		Output. 3 drainage culverts installed	no. of drainage culverts installed	Projects ongoing			CGN
		Output 4. roads maintained	no. of kms of roads maintained	Projects ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	None undertaken			CGN
		Output 6. boda boda sheds constructed	no. of boda boda sheds constructed	Projects ongoing			CGN
Ndaragwa sub county	To develop transport infrastructure for socio-economic development for poverty reduction	Output 1. county roads upgraded to gravel standards	no. of kms of county roads upgraded to gravel standards	Projects ongoing	67,463,500 kshs	67,463,500kshs	CGN
		Output 2. county roads graded	no. of kms of county roads graded	Projects ongoing			CGN
		Output. 3 drainage culverts installed	no. of drainage culverts installed	Projects ongoing			CGN

		Output 4. roads maintained	no. of kms of roads maintained	Projects ongoing			CGN
		Output 5. bridges constructed	no. of bridges constructed	None undertaken			CGN
		Output 6. boda boda sheds constructed	no. of boda boda sheds constructed	Projects ongoing			CGN

2.4 Payments of grants, benefits and subsidies

Table 2.4.1 Payments of grants, benefits and subsidies

Type of payment e.g. education bursary, biashara fund etc	budgeted amount(kshs)	actual amount paid(kshs)	Beneficiary	remarks
Fuel levy maintenance fund	129,797,341	62,446,411	county Government	some of the projects are still ongoing
Mechanical and transport fund	100,301,381	100,301,381	county Government	Some projects are still ongoing

2.2.7 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

The strategic priorities of the sector

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

Sector Achievements in the Previous Financial Year

Water development resource:

The department was able to undertake several projects in the year 2018/19 where;

- 36 water projects were provided with pipes and fittings. Trenching and pipes laying was completed on time and the water networks were connected to the community.
- Pump testing was done to 8 projects which enable the department to identify their yield capacity m³/hr, depth determination and water analysis was conducted.
- The department contracted the construction of 7 masonry water tanks of which 4 are already complete. Repair of 1 masonry tanks completed.
- 54 Plastic tanks of different size ranging from 10m³ and 500l were distributed to various water projects and public institutions. Some of these tanks were placed on fabricated and erected platforms. Others were placed to collect harvested roof water in public primary schools.
- Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller was completed in 9 water projects within the county. Power house constructed.
- Fencing of 9 water project which holds the borehole were among the work done and completed.
- 1 fabricated and elevated tank platform was constructed. This to enable plastic water tank placement and water supply.
- Borehole casing, gravel pack, welding and drill rods materials were delivered and supplied to the required boreholes and installed. Most of the boreholes were drilled by the Rift Valley Water Services Board
- Roof water harvesting works was done and completed in 2 primary school (Ndivai ECDE school and Ngai nde primary school in Leshau pondo in ndaragwa) and 1 community group Raichiri community group.
- 4 intakes Githae umoja intake Water project, kinja intake, kwanjungu and chuma and tia wira construction complete.
- Environmental Impact Assessment was done successfully for the construction of the water department office block. The work ongoing at 70%.

Environment

- 450 6kg cooking gas cylinders fully filled were supplied to the community and at Geta ward.
- Storm water drains was maintained at Kaheho trading center.

Irrigation

- Under irrigation, the following projects were done and completed;
- Nduthi irrigation project protection of spring, construction of intake and distribution networks.
- Kanjau dam distillation.
- Supply of pipes and fitting, construction of valve chambers and perimeter fence for warukira and kanjau dam area were done
- Completion of ongoing gatumbiro irrigation project
- Kega irrigation projects
- Kagocho irrigation project, construction of intake and distribution networks are complete.
- Njabini water tanks
- Gathara water tanks

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
412,151,793	388,839,097	23,312.7

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

Financial Year 2018/19

Sector Name: Water Resources Development						
Objective: To provide adequate and sustainable water supply for domestic livestock and industrial purposes						
Outcome: Improved Accessibility to adequate water supply						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of water supply projects	Accessible potable water	No. of masonry tanks constructed	11	10	5	Challenges faced due to the delayed approval of the supplementary budget by the county assembly. Delay in procurement process also delayed the start of project implementation. Heavy rains experienced during the implementation stage. Projects supervision, monitoring and evaluation was hampered by lack of facilitation. Lack of permits from the Kenya forest service (makara water project) Delyed rig release from the rift valley water board.
	Masonry tank constructed/repaired					
	Increased Pipes distribution networks	No. of households connected with water Length of pipes laid and repaired Length of gutters fitted	57	66	36	
	Rehabilitated/Desilted intake/weir	No. of desilted intake	1	6	4	
	Constructed intake	No. of intake constructed	0	6	2	
	Constructed H2O station	No. of water station constructed	0	1	0	
	Improved H2O tower constructed	No. of water towers elevated and constructed	20	11	1	
	Increased and supplied plastic tanks	No. of different size plastic tanks supplied and installed	175	74	54	
	Improved security and proper management	Acreage of land fenced	6	25	9	
	Increased water volume	No. of dams desilted	3	2	0	
	Improved water collection for use	Acreage of land acquired/bought	1	1	0	
	Improved water production	No of water submersible and surface pump installed no. of households connected withwater	24	19	5	

Improved water supply	No. of control panel/power house constructed	24	13	3
Installed solar system, equipping	No. of households connected with water No. of solar systems installed	24	16	4
Informed improved reliable decisions	No. of EIA reports	2	9	8
	No. of boreholes test pumped and the yield m ³ /hr	18	12	8
	No. of WRA permits in place		6	4
	No. of hydrogeological survey reports		7	6
Improved production	No. of projects connected with electricity	Several	3	0
Improved environmental protection	No. cattle troughs constructed	0	1	0
Increase of water supply	No. of springs rehabilitated	1	1	0
Increase of water supply Provide people with water	No. of boreholes drilled/repaired No. of households connected with water	17	2	0
Reduced distance	No. of households benefiting through kiosk constructed	various	2	1

Programme Name: Environmental Management
Objective: To promote integration of environment issues in policies, plans, programmes and projects in all sectors
Outcome: Well managed and conserved environment, a foundation for sustainable development.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Maintenance of storm water drains in urban center's	Drains maintained	Length of water drains maintained	0	6	0	Awaiting award
Gwa kiongo dam	Conserved dam	Length of the fence dam.	0	400 metres	0	Contractor hasn't reported on site
Community greening and institutional greening projects in environmental conservation	Conserved environment with reduced pollution	No. of 6kg cooking gas cylinder, burners and grills supplied	0	600	450	Ongoing
Fencing of Nyakanja community forest	Conserved environment	Length of the area fenced	0	No estimates	0	Procurement done

Programme Name: Irrigation and Drainage

Objective: To increase area of acreage under irrigation

Outcome: Increased area under irrigated agriculture

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of small-scale irrigation projects	Increased acreage under irrigated land	Acreage of land under irrigation	2	9	6	<p>Nduthi irrigation projection of spring not awarded</p> <p>Purchase of land in borehole area aberdare(land valuation done, beacons placed but the seller not paid)</p> <p>Kagocho irrigation project tender give and contractor to commence work.</p>

Performance of Capital Projects for the previous year 2018-19

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Tulaga Ngwataniro water project/Muta maiyo water project-Gathara	Distribution mains pipes laying	Provide people with water	No. of households benefiting.	100% complete	3,300,000	3,299,500	NCG
Tulaga Ngwataniro water project	Construction of 100M ³ storage tank	Provide people with water	No. of 100m ³ storage tank constructed	100% complete	2,000,000	1,967,306.20	NCG
Kwa Njugi/ Kirima intake	Sealing/desilting	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	2,000,000	1,990,990	NCG
Githae Umoja water project North Kinangop	Gravity Main pipes laying Construction of intake	Increased water for domestic use, livestock and small-scale irrigation	Strong project decision to improve water supply capacity	100% complete	3,900,000	3,899,943.50	NCG
Gatamaiyo water project	Delivery of pipes	Increased water for domestic use, livestock and small-scale irrigation	No. of households benefiting.	100% complete	1,400,000	1,398,288	NCG
Kirimire water project	Water station construction	Provide people with water	No. of stations constructed	100% complete	400,000	399,995	NCG
Tia Wira water project	Construction of the intake	Increased water for domestic use,	No. of households benefiting.	100% complete	3.250,000	3,199,344.10	NCG

	and pipes laying	livestock and small-scale irrigation					
Mbirithi water project Engineer	Pipes laying	Increased water for domestic use, livestock and small-scale irrigation	No. of households benefiting.	100% complete	300,000	299,100	NCG
Engineer water project	Extension of gravity main deaf school via J30	Increased water for domestic use, livestock and small-scale irrigation	No. of households benefiting.	100% complete	3,800,000	3,798,455	NCG
Engineer water project	Tower elevated 10M ³ 2 No. plastic tank installation	Provide people with water	no. of 10m ³ plastic tanks installed.	100% complete	1,800,000	1,799,125	NCG
Raitha Kahuru water project	Gravity main pipe laying	Increased water for domestic use, livestock and small-scale irrigation	No. of households benefiting.	100% complete	1,900,000	1,899,744	NCG
St. Mary's borehole Matundura	Fencing	Improved security and proper management	Acre rage of land fenced	100% complete	500,000	497,500	NCG
Faru borehole	Pipes laying of distribution main	Increased water for domestic use, livestock and	No. of households benefiting.	100% complete	438,400	438,400	NCG

		small-scale irrigation					
3M water project Murungaru	10M ³ BPT and gravity main pipes laying	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	2,500,000	2,498,213	NCG
Kagongo Njuruini borehole	Gravity main pipes laying	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	700,000	697,434.00	NCG
Muhonia Turasha water project	Desilting and expansion of the intake	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	1,800,000	1,799,950	NCG
Aurthur Dam	Desilting/repair of embankment	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	2,000,000	1,998,108	NCG
Wiyumiririe Borehole water project Mirangine	Acquisition of land	Improved water collection for use	Acreage of land acquired	Acquisition of land process ongoing and BQs complete	7,300,000	7,300,000	CGN
Micharage Borehole water project	Supply of pipes and fittings and laying of pipes	Increased water for domestic use, livestock	Number of households with water tanks and reservoir	Procurement of pipes and fittings and laying of pipes	1,800,000	1,800,000	CGN

		and small-scale irrigation					
Kihuho Borehole water project	Installation of submersible pump, draw pipes, fencing, construction of control panel house, construction of raised plat form for two No. plastics tanks and commission	Increased water for domestic use, livestock	Number of households with water, no. of plastic tanks.	Installation of submersible pump, draw pipes, fencing, construction of control panel house, construction of raised plat form for two No. plastics tanks and commission	6,100,000	6,100,000	CGN
Makara water project	Construction of cross weir, supply pipes and fittings and laying of pipes	Improved collection and storage of drinking water	No. of households with water for use	Construction of cross weir Procurement of pipes and fittings and laying of pipes	1,800,000	1,800,000	CGN
GwaKiongo dam	fencing	Improved security and proper management	Acre rage of land fenced	Procurement of fencing materials	2,000,000	2,000,000	CGN
Leshau Karagoini Kiriita ward	Rehabilitation	Improved collection and storage of drinking water	No. of households with water for use	35%	96,000,000	0	GOK
Kiriko-Kahembe dispensary.	Extension of distribution network	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	3,590,000	3,581,340	CGN

Githunguchu borehole Kiriita/Central	Installation of solar Panels and fencing	Improved security and proper management	Acres of land fenced	100% complete	1,600,000	2,229,812.98	CGN
Karagoini Primary and Secondary pipeline Kiriita	Extension of distribution network	Increased water for domestic use, livestock and small-scale irrigation	Number of households with water tanks and reservoir	100% complete	1,200,000	1,199,541.50	CGN
Kwanjora borehole.	Carrying out Environmental Impact Assessment and Acquisition for water resources authority authorization of works permit	Informed decision	No. of report in place	100% complete	60,000	60,000	CGN
Kwanjora borehole.	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000	CGN
Baari borehole	Carrying out Environmental Impact Assessment	Informed decision	No. of report in place	100% complete	60,000	60,000	CGN
Baari borehole.	Carrying out hydrogeological survey and Acquisition for water resources authority authorization of works permit	Informed decision	No. of report in place	100% complete	90,000	90,000	CGN
Baari borehole.	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000	CGN

Baari pipeline	Extension of distribution network	Increased water for domestic use, livestock.	% coverage of potable water supply	0%	500,000	0	CGN
Mayu borehole. Leshau pondo ward.	Equipping	Increased water for domestic use, livestock.	% coverage of potable water supply	0%	0	0	RVW SB
Kagondo water supply community.	Supply and delivery of pipes	Increased water for domestic use, livestock.	% coverage of potable water supply	100% complete	600,000	599,193.00	CGN
Raichiri community Group.	Supply and Installation of gutters and 2x10m3 plastic storage tanks for roof harvesting	Improved reliability and reduce water losses to retain accessible potable for use	No. of gutters and 2x10m3 plastic storage tanks for roof harvesting installed	100% complete	400,000.00	398128.50	CGN
Ndivai ECD school.	Supply and Installation of gutters and 2x10m3 plastic storage tanks for roof harvesting	Improved reliability and reduce water losses to retain accessible potable for use	No. of gutters and 2x10m3 plastic storage tanks for roof harvesting installed	100% complete	500,000.00	499,249.64	CGN
Ngaindeithia ECD school.	Supply and Installation of gutters and 2x10m3 plastic storage tanks for roof harvesting	Improved reliability and reduce water losses to retain accessible potable for use	No. of gutters and 2x10m3 plastic storage tanks for roof harvesting installed	100% complete	400,000.00	399,752.00	CGN
Ndogino pipeline	Extension of distribution network	Increased access to potable water	% coverage of potable water supply	100% complete	700,000.00	699950.00	CGN

Kiandege pipeline	Extension of distribution network	Increased access to potable water	% coverage of potable water supply	100% complete	500,000.00	498,030.00	CGN
Kiboya borehole water project.	Flushing, fencing and extension of distribution network	Increased access to potable water and Improved security and proper management	% coverage of potable water supply Acreage of land fenced	100% complete	700,000.00	699972.00	CGN
Kiandege dam.	Fencing and construction of cattle troughs	Improved security and proper management	Acreage of land fenced No. of cattle troughs constructed	100% complete	1,100,000.00	1099171.50	CGN
Kwanjora community group	Supply of pipes, pump, lister engine and 10,000 litres plastic storage tank	Increased access to potable water	% coverage of potable water supply No. and capacity of lister engine and plastic tanks installed	100% complete	300,000.00	299499.20	CGN
Kingi dam water project.	Repair of the intake, construction of hydram house and supply and laying of pipes	Increased access to potable water	No of intake constructed No. of hydram house constructed No. of % coverage of potable water supply	100% complete	1,500,000.00	1499410.00	CGN
Kandoro borehole	Fencing	Improved security and proper management	Acreage of land fenced	100% complete	600,000	599,193	CGN
Sugului borehole. Central ward	Equipping	Increased water for domestic use, livestock	Number of households with water, no. of plastic tanks.	0%	0	0	RVW SB

Mairo Kumi borehole.	Fencing	Improved security and proper management	Acreage of land fenced	100% complete	300,000	299950.00	CGN
Githunguchu borehole.	Installation of solar Panels	Increased water for domestic use, livestock	Number of households with water, no. of plastic tanks.	100% complete	700,000	0	CGN
Subuku borehole	Carrying out Environmental Impact Assessment	Informed decision	No. of report in place	100% complete	60,000	60,000	CGN
Subuku borehole.	Carrying out hydrogeological survey and Acquisition for water resources authority authorization of works permit	Informed decision	No of Authorization documents available	Hydrogeological survey 100%	90,000	90,000	CGN
Subuku borehole.	Test Pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000.00	CGN
Subuku borehole water.	construction of water tower and installation of 2 x 10m3 plastic tanks	Increased water storage	% coverage of potable water supply and no of 2*10m3 plastic tanks installed	100% complete	1,600,000	1,600,000	CGN
Subuku borehole water project.	Installation of solar powered pump	Increased access to water supply	No. of solar powered pump installed	100% complete	3,850,000	3,799,999	CGN
Subuku borehole.	construction of panel house and fencing	Increased access to water supply	No. of panel house and acreage of land fenced	100% complete	600,000	599,887	CGN
Nduthi irrigation project Central/Shamata	protection of spring, Construction of intake and	Improved reliability and reduce water losses to	No. of spring protected, No. of intake constructed	100% complete	3,000,000	2,999,035	CGN

	distribution net works	retain accessible potable for use	% of water distributed				
Kihuha dam Shamata ward	Rehabilitation	Improved reliability and reduce water losses to retain accessible potable for use	No. of gutters and 2x10m3 plastic storage tanks for roof harvesting installed	0	0	0	RVWB
Muhakaini bore hole	Fencing, supply and delivery of pipes for Warukira and Muhakaini and construction of valve chambers.	Improved security and proper management	Acreage of land fenced % coverage of potable water supply	100% complete	4,000,000	3,985,751	CGN
Warukira borehole.	Fencing	Improved security and proper management	Acreage of land fenced	100% complete	350,000	349,870.50	CGN
Karandi B borehole W/P.	Acquisition of water Resources Authorization of works permit and Environmental Impact Assessment	Informed decision	No. of reports and permits in place	100% complete	70,000	70,000	CGN
Karandi B borehole Water Project.	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000	CGN
Karandi B borehole water project	supply and Installation of solar powered pump and solar system	Provide people with water	No of water submersible and surface pump installed	100% complete	3,834,866.00	3834390.00	CGN

Karandi B borehole water project.	construction of water tower and installation of 2 x 10m3 plastic tanks	Improved reliability and reduce water losses to retain accessible potable for use	No. of water tower constructed and no. of 2x10m3 plastic storage tanks for installed	100% complete	1,700,000	1700000	CGN
Karandi B borehole water project.	Fencing	Improved security and proper management	Acreage of land fenced	100% complete	400,000	399997.00	CGN
Karandi B borehole water project.	supply and lying of pipes	Increased access to potable water	% coverage of potable water supply	100% complete	700,000	694638.00	CGN
Kirimanjaro bore hole.	Supply and delivery of submersible pump, construction of control panel house and fencing	Increased access to potable water	% coverage of potable water supply	100% complete	1,797,495	1,797,495	CGN
kirimanjaro borehole	Equipping with solar power.	Provide people with water	No of water submersible and surface pump installed	100% complete	2,020,000	2,019,798.00	CGN
Kangocho irrigation project	Construction of intake and distribution networks.	Improved reliability and reduce water losses to retain accessible potable for use	% coverage of water distributed.	100% complete	3,000,000.00	2,499,755.00	CGN
kaheho township.	construction of storm water drains	Improved water drainage and wastes	% coverage of water drainage and wastes constructed	100% complete	2,000,000.00	1,999,615.00	CGN
Shamata tanks	Suppling of plastic tanks	Improved reliability and	No. of plastic storage tanks for installed	100% complete	700,000	699,866	CGN

		reduce water losses to retain accessible potable for use					
Ex-daya	Rehabilitation	Increase capacity	No. of dams rehabilitated	100% complete	2,500,000	2,499,755	CGN
Kaheho Dispensary.	supply and installation of submersible pump, and supply and laying of pipes	Provide people with water	No of water submersible and surface pump installed	100% complete	1,940,000	1,938,299	CGN
Kirima Weir	Rehabilitation and repair	Increase capacity	No. of weir rehabilitated	100% complete	1,980,000	1,980,000	CGN
Matindiri water project Rurii	Test pumping	Improved reliability	Yield of water supply per day	No done	100,000	0	CGN
Matindiri water project	WRA and hydro-survey	Informed decision	No. of permits and report in place	100% complete	90,000	78,500	CGN
Bosnia borehole	EIA for for	Informed decision	No. of report in place	100% complete	60,000	60,000	CGN
Githunguri borehole	Water supply and Installation of pump	Provide people with water	No of water submersible and surface pump installed	100% complete	1,840,000	1,714,971	CGN
Githunguri borehole	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	98,100	CGN
Githunguri borehole	EIA	Informed decision	No. of report in place	100% complete	60,000	60,000	CGN
Githunguri borehole	Construction of elevated water tower and installation of 2No. 10m3 water tanks	Provide people with water	No. of elevated water tower and 2no.10m3 water tanks installed	Not done	4,000,000	0	CGN

Githunguri borehole	Supply and laying of rising main	Provide people with water	% coverage of water supply	100% complete	1,500,000	248,800	CGN
Munyeki borehole Karau	Installation of solar powered pump	Provide people with water	No of water submersible and surface pump installed	100% complete	3,800,000	3,799,950	CGN
Munyeki borehole	Construction of water tower and installation of 2No. 10m3 plastic tanks	Provide people with water	No. of elevated water tower and 2no.10m3 water tanks installed	100% complete	1,600,000	1,599,992	CGN
munyeki borehole	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000	CGN
Munyeki B/H	EIA	Informed decision	No. of report in place	100% complete	90,000	90,000	CGN
Munyeki borehole	WRA and hydro survey	Informed decision	No. of permits and reports in place	100% complete	60,000	60,000	CGN
Munyeki borehole	Site fencing, construction of power house and supply and laying of distribution mains	Improved reliability structure construction to retain accessible potable for use	% coverage of water distributed.	100% complete	1,650,000	1,649,557.20	CGN
Kihurire borehole Kaimbaga	Construction of water tower and installation of 2No. 10m3 plastic tanks	Improved collection and storage of drinking water	No. of elevated water tower and 2no.10m3 water tanks installed	100% complete	1,500,000	1,448,543	CGN
Kihurire borehole	Supply and installation of solar powered pump and solar system	Provide people with water	No of water submersible and surface pump installed	100% complete	3,750,000	3,749,550	CGN
Kihurire borehole	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000	CGN

Kihurire borehole	EIA	Informed decision	No. of report in place	100% complete	90,000	90,000	CGN
Kihurire	WRA borehole	Informed decision	No. of permits and reports in place	100% complete	60,000	60,000	CGN
Kihurire borehole	Fencing and construction of power house	Improved reliability structure construction to retain accessible potable for use	Acreage of land fenced	100% complete	600,000	599,995	CGN
Gichungo water tower	installation of 2No. 10m ³ plastic tanks and fencing	Provide people with water	No. of 2No. 10m ³ plastic tanks installed and acreage of land fenced.	Not done	1,500,000	0	CGN
Rumathi borehole	Supply and installation of solar powered pump and solar system	Provide people with water	No of water submersible and surface pump installed	Not done	4,000,000	0	CGN
Rumathi B/H	installation of 2No. 10m ³ plastic tanks	Provide people with water	No. of 2No. 10m ³ plastic tanks installed and acreage of land fenced.	Not done	1,500,000	0	CGN
Mumbi borehole	Installation of 2No. 10m ³ plastic tanks	Provide people with water	No. of 2No. 10m ³ plastic tanks installed	100% complete	350,000	349.650	CGN
Kieni borehole	Construction of water tower and installation of 2No. 10m ³ plastic tanks	Provide people with water	No. of water towers elevated. No. of 2No. 10m ³ plastic tanks installed	Not done	1,500,000	0	CGN
Kieni borehole	Supply and installation of solar powered pump and solar system	Provide people with water	No of water submersible and surface pump installed	100% complete	3,750,000	3,749,000	CGN

kieni borehole	Test pumping	Improved reliability	Yield of water supply per day	100% complete	100,000	100,000	CGN
Kieni borehole	EIA	Informed decision	No. of report in place	100% complete	90,000	90,0000	CGN
Kieni borehole	Construction of power house	Provide people with water	No of power house constructed	100% complete	250,000	249,118	CGN
plastic water tank Geta ward	Installation of intake Grill and supply of 6 x 5000l plastic water tank	Provide people with water	No. of intake Grill and 6 x 5000l plastic water tank supplied	100% complete	400,000	398,900	CGN
Makumbi water project	construction of 100m ³ masonry water tank and connection of pipes to the main	Provide people with water	% coverage of potable water supply	100% complete	1,900,000	1,896,587.70	CGN
Waiyego	construction of 50m ³ masonry water tank	Provide people with water	% coverage of potable water supply	100% complete	1,200,000	1,186,107	CGN
witeithie, mibiriti, kona and geta lower town	pipes and fittings	Provide people with water	% coverage of potable water supply	100% complete	800,000	798,346.50	CGN
Kariua water project	Supply of pipes and fittings	Provide people with water	% coverage of potable water supply	100% complete	1,000,000	983,850	CGN
Mawingo Water project Githioro ward	supply and lying of pipes	Provide people with water	% coverage of potable water supply	100% complete	1,000,000	992,208	CGN
karuri. Water project	Construction of 100m ³ masonry tank at	Provide people with water	No. of 100m ³ masonry tank constructed	100% complete	2,200,000	2,197,322	CGN
3M water project - mumui .	construction of 100m ³ masonry storage tank	Provide people with water	No. of 100m ³ masonry tank constructed	100% complete	2,250,000	2,235,912	CGN

	and supply of pipes and fittings						
Gathiriga borehole	supply of casing material	Provide people with water	% coverage of potable water supply	0%	1,250,000	0	CGN
other WP Projects in Githioro kimbo pipeline	Supply of pipes	Provide people with water	% coverage of potable water supply	100% complete	600,000	599,655	CGN
Kabati Water tank Kipipiri ward	Renovation	Provide people with water	% coverage of potable water supply	100% complete	200,000	198,925	CGN
Manunga borehole	equipping with solar panels and rising main	Provide people with water	% coverage of potable water supply	100% complete	3,830,000	3,791,970	CGN
Manunga borehole	equipping with solar pump and drop pipes	Provide people with water	No. of solar pump installed and length of pipes dropped and fitted	80% complete	2,500,000	0	CGN
Manunga borehole	repair of 50m3 ,100m3 tanks and supply and lying of pipes	Provide people with water	No. of 50m3 ,100m3 tanks repaired % coverage of potable water supply	75% complete	1,900,000	1,899,592.80	CGN
Manunga borehole	construction of control panel house and fencing	Provide people with water	Improved collection and storage of drinking water	95% complete	600,000	599,810	CGN
Kirima water project Wanjohi ward	supply and Lying of Pipes	Provide people with water	% coverage of potable water supply	100% complete	1,500,000	1,499,605	CGN
Ndemi borehole water project	Rehabilitation	Provide people with water	% coverage of potable water supply	0%	700,000	0	CGN
Magomano	supply and lying of pipes	Provide people	% coverage of potable water supply	100% complete	2,500,000	2,498,685	CGN

		with water					
Gaturufari water project	supply and delivery of pipes	Provide people with water	% coverage of potable water supply	100% complete	500,000	499,537.50	CGN
Kega Irrigation project	supply and laying of pipes	Provide people with water	% coverage of potable water supply	100% complete	2,000,000	1,999,990.50	CGN
Muthangira water project	supply and laying of pipes and construction of 100m ³ BPT tank	Provide people with water	% coverage of potable water supply	100% complete	1,500,000	1,499,605	CGN
Weru water project Weru Ward	Supply install and commission solar panels panel support structure and accessories	Provide people with water	No. of solar panels panel support structure and accessories installed	100% complete	2,500,000.00	2,490,000	CGN
Gatumbiro irrigation project	Supply and delivery of pipes and fittings	Provide people with water	% coverage of potable water supply	100% complete	1,000,000.00	0	CGN
Gathundia water project	Installation of valves and construction of valve chambers	Provide people with water	No. of valves and construction of valve chambers installed	100% complete	1,000,000.00	999,563.30	CGN
Karandi water project	Fencing and construction of power house	Improved collection and storage of drinking water	Acreage of land fenced No. power house constructed	100% complete	500,000.00	0	CGN
Madaraka borehole	Supply and install pump and carry out electrification	Provide people with water	No. of pumps installed and no. of electricity meter installed	100% complete	2,300,000.00	999,563.50	CGN

			% coverage of potable water supply				
Njoro borehole Gathanje Ward	Fencing	Improved security and proper management	Acreage of land fenced	100% complete	296,000.00	0	CGN
Boiman water project	Fencing of borehole, supply and laying of distribution mains	Improved security and proper management	Acreage of land fenced % coverage of potable water supply	100% complete	1,100,000.00	1,099,900	CGN
Huho-ini water project	Fencing of borehole and construction of power house	Improved security and proper management	Acreage of land fenced No. of power house constructed	100% complete	700,000.00	698,000	CGN
Huho-ini water project	Supply, deliver and install submersible pump, solar panels and panels support structure	Provide people with water	No. of submersible pump, solar panels and panels support structure % coverage of potable water supply	100% complete	4,000,000.00	3,986,820	CGN
Huho-ini water project	Supply and laying pipes and fittings	Provide people with water	% coverage of potable water supply	100% complete	1,400,000.00	1,399,020	CGN
Ruiru water project	Supply and laying distribution mains	Provide people with water	% coverage of potable water supply	100% complete	1,900,000.00	1,899,999	CGN
Oraimutia water project	Supply and installation of pumping set, installation of existing pump, connection of pumps to existing	Provide people with water	% coverage of potable water supply No. of pumping set, installation of existing pump, connection of pumps to existing	100% complete	2,600,000.00	2,599,800	CGN

	pipelines and electrification of pump houses		pipelines and electrification of pump houses fitted				
Matindiri water project	Fencing and construction of power house	Improved security and proper management	Acreage of land fenced No. of power house constructed	100% complete	700,000.00	698,566	CGN
Matindiri water project	Installation of pump, construction of water tanks tower, supply and installation of 2No. 10m ³ plastic tanks, supply of electricity to power house and connection to distribution mains	Provide people with water	% coverage of potable water supply	100% complete	3,830,000.00	3,781,050	CGN
Nyakanja water project Gatimu Ward	Supply and laying 6" diameter pipeline	Provide people with water	% coverage of potable water supply	100% complete	1,797,020.00	0	CGN
Nyakanja water project	Construction of a 225m ³ masonry water tank	Provide people with water	No. of 225m ³ masonry water tank constructed % coverage of potable water supply	2%	3,000,000.00	2,996,130.40	CGN
Gikingi water project	Supply, delivery and laying of distribution pipes and fittings	Provide people with water	% coverage of potable water supply	0%	1,300,000.00	1,299,345	CGN

Nyakanja water project	Extension of Maji Chemka weir	Provide people with water	% coverage of potable water supply	0%	3,000,000.00	2,996,999.25	CGN
Mwenda andu borehole water project Magumu	Drilling and equipping	Provide people with water	Yield of water per hour.	Ongoing 2% complete	5,300,000	3,593,100	NCG
Gitwe and Mutonyara B Water Projects	Supply of Pipes	Provide people with water	% coverage of potable water supply	0%	1,600,000	1,598,520	NCG
Bamboo dispensary	supply and lay pipes magumu central, police line and usafi pipeline	Provide people with water	% coverage of potable water supply	Ongoing 95% complete	400,000	399,905	NCG
Yaang'a Water Project Nyakio	Supply and installation of pipes	Provide people with water	% coverage of potable water supply	100% complete	430,000	429,439.50	NCG
Rwanyambo borehole water project	Test pumping, Installation of solar powered system, erection of tank tower, power house construction and fencing	Improved reliability	Yield of water supply per day No. of solar powered system, erection of tank tower, power house constructed and Acreage of fenced	Ongoing 20% complete	6,370,000	6,198,367.14	NCG
Ndogonye kwa haraka water project	supply of pipes	Provide people with water	% coverage of potable water supply	100% complete	500,000	499,065	NCG
Miti iri borehole water project-Githabai	Test pumping, fencing, power house and water kiosk construction , tank tower erection, installation of	Improved reliability	Yield of water supply per day	Ongoing 20% complete	5,000,000	829,020.25	NCG

	submersible pump and panels support structure.						
Koinange borehole	installation of Solar panels platform and commissioning of solar system	Provide people with water	No. of Solar panels platform constructed and of solar system commissioned	Ongoing 80% complete	800,000	798,000	NCG
Koinange dispensary	Supply of pipes for maintenance (Supply and lay pipes)	Provide people with water	% coverage of potable water supply	100% complete	180,000	178,027.50	NCG
Heni Borehole water project	Test pumping, fencing, power house and water kiosk construction	Improved reliability	Yield of water supply per day No. of power house and water kiosk constructed	Ongoing 100% complete	1,150,000	898,616.25	NCG
Ndothua borehole Water Project	Test pumping	Improved reliability	Yield of water supply per day	100% complete	170,000	98,100	NCG
Soilo gwataniro Water Project Njabini	Burst repair	Provide people with water	% coverage of potable water supply	90% complete	300,000	299,250	NCG
Kiburu water project	supply of pipes	Provide people with water	% coverage of potable water supply	100% complete	1,000,000	986,178.90	NCG
Sasumua Secondary ECD borehole water project	supply of pipes	Provide people with water	% coverage of potable water supply	Ongoing 2% complete	1,000,000	999,310.45	NCG
Soilo Ngwataniro borehole water project	submersible pump installation, fencing and laying distribution main	Provide people with water	% coverage of potable water supply	Ongoing 95% complete	3,000,000	2,999,140.45	NCG

Upper Chania Water Project-Kinamba Water	pipe laying	Provide people with water	% coverage of potable water supply	Ongoing 95% complete	2,000,000	1,995,033.73	NCG
Nyondo weir	Rehabilitation	Provide people with water	% coverage of potable water supply	100% complete	2,000,000	1,996,644.00	NCG

Environment

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Civil works	other infrastructure and civil works	Improve water and sanitation health and hygiene	Area of public space maintained	100% done	2,000,000	1,990,990	NCG
Tree planting	purchase of tree seeds and seedlings	Attain over forest cover	Acres covered by tree.	Awaiting award	1,800,000	0	NCG
Gwa kiongo dam	Fencing and construction of 2 x cattle troughs	Improved security and proper management	Acreage of land fenced No. of 2 x cattle troughs constructed	Awarded	2,800,000	0	NCG
Gas cylinder	Geta - supply of 6kg cooking gas in cylinder	Increase in awareness on environmental issues	No. of 6kg cooking gas in cylinder supplied	100% supplied	2,000,000	2,000,000	NCG
Gas cylinder	Geta - refilling of 6kg gas cylinder, Supply of burners, grills	Increase in awareness on environmental issues	No. of 6kg cooking gas in cylinder refilled	ongoing	1,000,000	998,800	NCG
Nyakanja community forest	Fencing	Improved security and proper management	Acreage of land fenced	100% complete	2,400,000	1,996,644	NCG

Civil works (others)	Cleaning of storm water drains in urban centers) and at kaheho township	Improved water and sanitation health and hygiene	Length of drainage channels maintained and functional (KM)	On process	2,000,000	0	NCG
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Irrigation

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nduthi irrigation project	protection of spring, Construction of intake and distribution net works	Increase accessibility to portable water for domestic use and small irrigation	No. of protected springs, intake and % coverage of distributed water supply.	Procurement process ongoing	3,000,000	0	NCG
Kanjau dam	distillation	Provide people with water	% coverage of potable water supply	Procurement process ongoing	4,000,000	0	NCG
Gatumbero irrigation project	Completion of ongoing	Provide people with water	% coverage of potable water supply	100% complete	1,000,000	1,000,000	NCG
Land acquisition	Purchase of land in borehole area aberdare	Provide people with water	Acreage of land bought	Procurement process ongoing	500,000	0	NCG
Kega Irrigation project	Desilting	Provide people with water	% coverage of potable water supply	Rehabilitation complete	2,000,000	1,999,991	NCG
Kangocho irrigation project	supply and laying of pipes for distribution network	Provide people with water	% coverage of potable water supply	Procurement process ongoing	3,000,000	0	NCG
Njabini water project	Njabini water tanks	Provide people with water	% coverage of potable water supply	Not done	250,000	0	NCG

Gathara water project	Gathaara water tanks	Provide people with water	% coverage of potable water supply	100% complete	250,000	250,000	NCG
Kasuku borehole water project	development of kasuku borehole	Provide people with water	% coverage of potable water supply	100% complete	350,000	249,800	NCG

2.2.8 INDUSTRIALIZATION, TRADE AND COOPERATIVES

The strategic priorities of the sector

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

Analysis of planned versus allocated budget in Kshs

Planned Budget	Allocated Budget	Variance
194,500,000	496,909,488	302,409,488

Sector Achievements in the Previous Financial Year

- 11 markets constructed
- 27 new cooperatives societies' registered
- 12 Milk coolers installed
- Promotion of good governance and ethics in cooperatives
- 2 Construction of jua Kali shed

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2018/19

Trade Development						
Objective: Stable personal and County incomes						
Outcome: Improved business environment through access to credit and market infrastructure						
Sub Programme	Key Outcomes/Outputs	Monitoring Indicators	Baseline	Planned Target	Achieved Target	Remark
Improvement of market sheds	-Diverse products and services in one location	No of market sheds improved	17	14 market sheds	11	All wards targeted to get market sheds.
levelling of market sheds			12	6	4	

	Ease in revenue collection/ Market sheds constructed					
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Industrial and enterprise development						
Objective : to improve cottage industries by value addition to local raw materials and increased quality & productivity						
Outcome: Quality and productivity of cottage industries						
Sub Programme	Key Outcomes/ Outputs	Monitoring Indicators	Baseline	Planned Target	Achieved target	Remark
Equip CIDs's	Increased productivity and enhanced competitiveness / Workshop tools and small equipment provided	No. of tools and equipment distributed No of CIDs equipped	2 – NdunyuNjeru , Olkaluo	1 CIDC equipped	Ndunyu njeru CIDC equipped	One scheduled for this financial year

Enterprise Development						
Objective: Value addition to local materials 2. Increased quality and productivity						
Outcome: Improved incomes of Micro and Small Enterprises (MSEs)						
Sub Programme	Expected Outcomes	Monitoring Indicators	Baseline	Planned Target	Achieved Target	Remark
Enhancing access to markets and market information	Economic empowerment of MSEs/ MSEs exposed to national/ Regional/ International markets	No of MSEs attending regional/international exhibitions	2	Nil	Nil	Lack of budgetary allocations
Capacity building of MSEs in business and technical skills	Improved incomes and general economic conditions/ Enhanced business and technical skills	No of MSEs trained	15	15 MSEs	10	Budget constraints

Cooperative development						
Objective; Enabling members to access the services of cooperatives						
Outcome: Efficient management of all co-operatives in the County						
Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remark
Revival of Cooperatives	Revived cooperatives/ Sensitized members	-Number of cooperatives revived -No of sensitization meetings held -Numbers of members recruited	3 cooperatives revived	3 cooperatives	4	Lack of receptive cooperatives
Governance and Ethics	Well managed cooperative societies Well informed decisions Participative membership/ Leaders are well informed	-No of workshops held No. of activities initiated by the cooperative No. of Coop strategic plans developed No. of youth and women involved in cooperative leadership -No. of manuals developed -No of Registered audited accounts/ Staff are trained Proper records kept.	-Well declaration forms by national government -Indemnity firms by cooperative leaders -105 audited accounts filed	All Cooperatives in the County	-All the cooperative leaders trained. -Assisted 10 cooperatives prepare strategic plan. 44 audited accounts filed	Some auditing done by the private sector
Installation of milk coolers	Increased milk production Improved income/ Coolers installed	-No of cooperatives installed with coolers	4 dairy cooperatives	15 Dairy cooperatives	12 cooperatives	
Infrastructure support Installation of 3 power face Installation of water system	Increased milk intake from members/ Improved service delivery	No of installed with gadgets of milk cooling system	5	4	3	

Installation of plastic water Tank equipment for weak cooperative societies	by target cooperatives					
Support 5 boda sacco with blended umbrella			6	5	4	
Car washing machines saccos(bodaboda,youth,transport and jua kali			34 saccos	25	19	
Promotion of new cooperatives	Marketing of products and services through cooperatives	-No of new cooperatives formed	25 new cooperatives registered	18	18	
Inspection of cooperatives	- Mobilization of savings -Improved livelihoods /-Informed public -New cooperatives formed and registered	No of registration certificates issued	5	10	8	
		-No of forums held	28	32	29	
Audit of cooperative societies			4	7	4	
Capacity buildings members and committees			20	56	40	
Disputes Resolutions			15	35	30	

Performance of Capital Projects for the 2018/19 year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement of miharati market shed- Miharati		User friendly Market shed	Improved market shed	Incomplete	1M	0.68M	County Government

Construction of market shed at mawingo.		Market shed	Complete and operational market	Done	2.8M	2M	County Government
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2.2.9 SPORTS YOUTH & ARTS

The strategic priorities of the sub-sector

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

This will be achieved through the following strategies;

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

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
104,000,000	123,661,852	19,661,852

Achievements

- ❖ On issuance of sports uniforms and equipment, 51 teams were issued with uniforms, 265 teams issued with balls and 11 teams issued with boots
- ❖ 127 Youth groups issued with equipment
- ❖ 6 Green houses constructed
- ❖ Assorted equipment acquired for three Youth Centres
- ❖ Nyandarua County FKF Sub-branch league established
- ❖ Training of 110 referees
- ❖ 10 play grounds upgraded
- ❖ In Olkalou Stadium construction of VIP Dias and Perimeter wall ongoing
- ❖ Conducted 6 Sub-County talent search events and 1 final event where the winners were awarded and are since being given an opportunity to perform during County functions
- ❖ Promoted sports talents by sponsoring youth in athletics and in Kenya Youth Intercounty Sports Association Games

- ❖ Provided youths with a platform to showcase their skills and talents

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2018/19

Programme : SPORTS DEVELOPMENT						
Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Upgrading of County Stadia	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	County stadia upgraded.	Upgrading of Olkalou stadium ongoing with the following components: Leveling of football pitch complete. Planting grass in foot pitch done Running tracks done Dias construction ongoing	Walling and Toilets Construction of VIP Dias	Perimeter fence construction ongoing Construction of VIP Dias	It's a phased financed project requiring huge resources for fully upgrade
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Gathara playing ground levelled.	No works previously done	Levelling	Levelling done	Improved playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Kasuku playing ground toilet Constructed.	No works previously done	Playing ground toilet Construction	Construction Playing ground toilet done	Improved sanitation for the playing ground

Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Kiriita playing ground Fenced and Gate Constructed.	Levelling done	Fencing and Gate Construction	Fencing and Gate Construction done	Improved security for the playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Ndemi playing ground Fenced and Gate Constructed.	Levelling done	Fencing and Gate Construction	Works given, mobilization of construction materials	Contractor faced challenges on the site with the community due to boundaries
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Tumaini playing ground Fenced and Gate Constructed.	Levelling done	Fencing and Gate Construction	Fencing and Gate Construction done	Improved security for the playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Rurinja playing ground planted with grass.	-Perimeter wall and gate constructed -Toilet constructed -Dias constructed	Planting lawn grass	The works issued	Works Ongoing
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Heni playing ground Levelled.	-Toilet constructed -Perimeter wall constructed	Levelling	Levelling done	Improved playing ground
Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Koinange playing ground Fenced and Gate Constructed.	No works previously done	Fencing and Gate Construction	Fencing and Gate Construction done	Improved security for the playing ground

Upgrading of playing grounds	Economic gains through promotion/attraction of sports tourism, revenue generation, creation of employment and business opportunities.	Mirangine playing ground Fenced and Gate Constructed.	No works previously done	Levelling	EIA done	Levelling could not be done before EIA is done since the parcel of land had trees that needed to be cut and disposed.
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Programme 2 : YOUTH AFFAIRS						
Objective: To improve and increase youth participation in economic development.						
Outcome: Economic empowerment						
Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Youth empowerment	Economic empowerment	No. of youth groups issued with equipments	202 Youth groups issued with equipments	Equip100 youth groups	127 youth groups issued with equipments	Need for constant monitoring of the equipment
Youth empowerment	Economic empowerment	No. of Youth Centres established	None	Establish 3 Youth Centres	Equipment for 3 youth centres sourced	In the process of establishing the centres
Programme 3 : Arts Development						
Objective: Identify, nurture, develop and promote youth talent						
Outcome: Economically Empowered Youth						
Sub Programme	Key Outcomes	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Arts Development	Economically Empowered Youth	No. of production studios established	None	1	1	Still work in progress
Arts Development	Economically Empowered Youth	No. of events held	None	7 Events	7 Events held	6 Sub-County events held, 1 main event held

Performance of Capital Projects for the previous year

	Programme : SPORTS DEVELOPMENT						
	Objective: Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.						
	Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities.						
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(base on the indicators)	Planned cost	Actual cost	Source of funds
Upgrading of County Stadium	Improved standards of the Stadium	Increase d no. of sports events held	County stadia upgraded.	Perimeter fence construction ongoing Construction of VIP Dias	24,000,000	24,000,000	CGN
Gathara playing ground	Improved playing grounds	Increase d no. of sports events held	Gathara playing ground levelled.	Levelling done	1,500,000	1,496,783	CGN
Kasuku playing ground	Improved playing grounds	Increase d no. of sports events held	Kasuku playing ground toilet Constructed.	Playing ground toilet Constructed	1,000,000	900,400	CGN
Kiriita playing ground	Improved playing grounds	Increase d no. of sports events held	Kiriita playing ground Fenced and Gate Constructed.	Fencing and Gate Construction done	2,000,000	1,999,680	CGN
Ndemi playing ground	Improved playing grounds	Increase d no. of sports events held	Ndemi playing ground Fenced and Gate Constructed.	Works given, mobilization of construction materials	1,500,000	360,000	CGN
Tumaini playing ground	Improved playing grounds	Increase d no. of sports events held	Tumaini playing ground Fenced and Gate Constructed.	Fencing and Gate Construction done	1,500,000	1,499,462	CGN
Rurinja playing ground	Improved playing grounds	Increase d no. of sports events held	Rurinja playing ground planted with grass.	The works issued	200,000	-	CGN
Heni playing ground	Improved playing grounds	Increase d no. of sports events held	Heni playing ground Levelled.	Levelling done	1,500,000	1,499,996	CGN

Koinange playing ground	Improved playing grounds	Increase d no. of sports events held	Koinange playing ground Fenced and Gate Constructed.	Fencing and Gate Construction done	1,500,000	1,491,876	CGN
Mirangine playing ground	Improved playing grounds	Increase d no. of sports events held	Mirangine playing ground Fenced and Gate Constructed.	EIA done	1,500,000	298,000	CGN

Programme : YOUTH AFFAIRS							
Objective: To improve and increase youth participation in economic development.							
Outcome: Economic empowerment.							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Youth Empowerment Equipment	To improve and increase youth participation in economic development	Increased no. of youths empowered economically	No. of youth groups supported	127 youth groups supported with equipment	15,800,000	15,800,000	CGN
Youth Centers	To improve and increase youth participation in economic development	Increased no. of youths empowered economically	No. of youth centers established	Sourced equipment for 3 youth centers	10,000,000	10,000,000	CGN
ARTS DEVELOPMENT							
Project name/location	Objective/purpose	Output	Key performance Indicators	Status(based on the indicators)	Planned cost	Actual cost	Source of funds
Production Studio	Identify, nurture, develop and promote youth talent	Increased no. of youths empowered economically	No. of production studios established	Mobilisation of equipment for the studio done	5,000,000	-	CGN

Performance of non-capital Projects for the previous ADP

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

Promotion of sports participation and competitiveness	Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities.	Increased no. of sports events held	No. of discipline events supported	5	14,371,200	14,371,200	CGN
Youth Empowerment Equipment	To improve and increase youth participation in economic development	Increased no. of youths empowered economically	No. of youth groups supported	127 youth groups supported with equipment	5,000,000	5,000,000	CGN
ARTS DEVELOPMENT							
Talent search & support	To nature talents among the youth	Empowered youth	No talents shows held	6 sub-county auditions held, 1 main event held	1,500,000	1,500,000	CGN

2.2.1.0 HEALTH SERVICES

2.1 Introduction

The County department of health is mandated with the responsibility of providing quality health care services to the citizenry of Nyandarua County. This is based on the devolved functions as enshrined in the constitution 2010. The Annual Development Plan was aligned to the County Integrated Development Plan 2018-2022, Sectoral Plan and the County Health Strategic Plan 2018-2022.

Majority of the planned projects for the department of health for financial year 2018/2019 were implemented on schedule. Major milestones were achieved in line with the Governors manifesto and president's 4 agendas on health. The promise on upgrading facilities to attain level four status in each sub-county was pushed a notch higher. Manunga and Bamboo health centres were added in the list of facilities being upgraded by having construction of twin theatres started. This will bring services closer to the people being one of the highlights of universal health coverage. 3 additional new dispensaries were also started to improve accessibility of primary health care services namely Kieni, Matindiri and Muhakaini. Other facilities being upgraded constructed to improve on service delivery included JM Kariuki memorial county referral hospital mortuary and Engineer county hospital kitchen and laundry units.

Other facilities under construction continued to near completion among them Kanguu, Kihuha, Kangubiri and Matura dispensaries, a twin theatre and commodity store at Ndaragwa health centre and construction of a house for the incinerator at JM Kariuki memorial county referral hospital.

Other renovations that were done in various health facilities to improve their usability are Kihuho, New Tumaini, Munyaka, Haraka, Olaimutia, Nyairoko, Njabini, Murungaru and Koinange, Kimathi and Gichungo among others.

Continuing projects progressed well to near completion e.g. JM Kariuki memorial hospital maternity theatre, Kanjuiri maternity, Gathiriga dispensary, Shamata Health Centre Twin ward and Charagita dispensary among others. JM Kariuki memorial emergency/casualty unit and Munoru dispensary were completed and handed over

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

2.2.1 Sector/ Sub-sector name

The strategic priorities of the Health sub-sector

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

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

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
731,000,000	785,516,823	(54,516,823)

Key achievements 18/19

- ✓ The department was able to continue the upgrade of JM Kariuki memorial hospital by carrying out more expansions; this was done by construction of an incinerator housing, modern mortuary, maternity theatre as well as the casualty/emergency unit.
- ✓ Upgrade is Ndaragwa and Mirangine health facilities.
- ✓ Expansion of Manunga and Bamboo health centres.
- ✓ Renovations and maintenance in various health facilities.
- ✓ Department was able to ensure sanitation standards of towns and estates have been improved.
- ✓ Solid waste management was optimally attained despite numerous challenges encountered.
- ✓ Key health messages were disseminated and sensitization done on provision of health services.

- ✓ Community health units were strengthened during the period.
- ✓ In service delivery, health care services were offered uninterrupted in all 75 public health facilities across the county during the period under review.
- ✓ Health products worth over 115 million were procured through pull system and delivered in the public health facilities.
- ✓ Capacity building was also done to various cadre and support supervisions carried out across the county.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name. – Health Infrastructure and Equipment						
Objective	To improve accessibility of health services					
Outcome	Improved infrastructure for health service delivery					
Sub – programme	Key Outcomes/ Outputs	Key Performance Indicators	Base line	Planned targets	Achieved targets	Remarks
SP1.1 construction of new facilities	Improved accessibility of health services	Construction of new dispensaries	46	13	13	Munoru, matindiri, kieni muhakaini, Gathiriga, Kanguu, Kangubiri, Matura, Kihuha, Gichungo, Olaimutia, Kimathi, and Charagita are at various stages of completion
	Improved accessibility of health services	Construction of additional infrastructures in existing facilities	73	11	11	Construction of an Incinerator housing, mortuary and Maternity Theatre at JM Kariuki Memorial Hospital, Construction of a twin Theatre and Store at Ndaragwa health centre, Construction of a Kitchen and Laundry at engineer, Construction of a casualty and twin theatre at Bamboo, Construction of a twin theatre at Manunga health centre, Shamata twin ward and Kanjuiri Maternity are at an advanced stage
SP1.2 completion of existing facilities	Improved accessibility of health services	Renovated and completed dispensaries.	12	6	8	Koinange, New Tumaini, Huho-ini, Munyaka, Haraka, Heni, Gichungo and Kimathi dispensaries were renovated.
Sp1.3- purchase of medical equipment	Improved accessibility of health services	Purchase of medical equipment	1	1	1	Ophthalmology casualty, and orthopeadic theatre equipment bought for JM Kariuki memorial hospital
Programme 2; Preventive and promotive health						
Objective	To curb morbidity and mortality caused by preventable illnesses					
Outcome	Higher life expectancy					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Base line	Planned targets	Achieved targets	Remarks

SP2.1 community health services	Improved health awareness	Established and strengthened community units.	69	75	70	Inadequacy of funds affected establishment of new community units
SP 2.2 health promotion	Improved health awareness	Advocacy and awareness created in all Health Facilities	73	78	74	Advocacy and social mobilization in all health facilities
SP 2.3 School Health	Improved health awareness	Deworming, school sanitation and adolescent education conducted in various schools	142	250	172	More resources are required to enhance health education in more schools
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	Prevention of non-communicable diseases, clinical nutrition and dietetics carried out in all Health Facilities	73	78	74	Much more need to be do in primary health care to improve on other health indicators
SP 2.5 Environmental health and sanitation	Improved and maintained sanitation standards	Hygiene and sanitation enforcement held in all wards	25	25	25	
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	Timely response to outbreaks and disasters in all sub-Counties	5	5	5	
Programme 3: Solid waste management and cemeteries						
Objective	To improve sanitation standards					
Outcome	Improved sanitation status					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Base line	Planned targets	Achieved targets	Remarks
SP 3.1 solid waste	Proper solid waste management	Fence Olkalou, Oljororok and Manunga disposal sites	3	2	0	Inadequacy of funds affected the performance
SP 3.2 Cemeteries	Proper disposal of human remains	Number of cemeteries in use	46	23	23	Lobbying and mobilization need to be done to operationalize more cemeteries.
Programme 4: Curative Services						
Objectives	To offer affordable, accessible and quality facility based health care services					
Outcomes	Improved health care services					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Base line	Planned targets	Achieved targets	Remarks
SP 4.1 Clinical Services	A more healthy population	Diagnosis and Treatment done in all Health Facilities	73	78	74	More human resource are need to operationalize other health facilities that are complete
SP 4.2 Diagnostic	Proper diagnosis of	Safe and quality	44	45	46	

services	illnesses	diagnostic services provided in all health facilities				
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence	73	78	74	
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	Number of health facilities conducting maternal health services	73	78	74	
SP 4.5 reproductive health services	Increased awareness on reproductive health	Number of health facilities providing reproductive health services	73	78	74	
SP 4.6 sexual and gender based violence	Comprehensive Recovery interventions available	Comprehensive services to survivors provided in two hospitals	2	2	2	The interventional measures need to be ensured to yield more result
SP 4.7 health information and management system	Quality health information collected for decision making	An operational health information management system	0	1	0	Inadequate funding
SP 4.8 Support Supervision	Improved decision making	No. of health establishments Monitored and evaluated.	73	78	74	Support supervision should be conducted on quarterly basis.
SP 4.9 Infection Prevention and control	A more safe working environment	Improved safety of working environment in all Health Facilities	73	78	74	
SP 4.10 rehabilitative health services	Improved quality of life.	Rehabilitation services offered in three Health Facilities	3	3	3	More resources are needed to increase rehabilitative services in more facilities.
SP 4.11 Human Resource Management and Development(including compensation)	A motivated and efficient health workforce	No. of technical staff in place	780	1000	851	Delay in recruitment and replacement of human resource in the department is affecting service delivery because of critical gaps.
SP 4.12 Health Facility financing	Operational health facilities	Quarterly facility transfers in all Health Facilities	73	78	74	Health facilities financing need to be increased.
SP 4.13 Maintenance and operation expenses(motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	Uninterrupted Health support Services	30million	30million	23million	

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

The department was able to continue the upgrade of JM Kariuki memorial hospital by carrying out more expansions.

This was done by construction of an incinerator housing, modern mortuary, maternity theatre as well as the casualty/emergency unit. The department was also able to kick off expansion of Manunga and Bamboo health centres and carried out a lot of renovations and maintenance in various health facilities. The department was also able to procure health products for all the health facilities and equipment for JM Kariuki Memorial Maternity theatre, orthopaedic, ophthalmology and casualty.

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Construction of Bamboo health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	25 million		County Govt
Purchase of karangatha ambulance	To improve referral services	Reduced preventable deaths	Referrals conducted on time	Done and delivered	6.4 million	5 million	County Govt
Construction of Manunga health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	25 million		County Govt
Construction of Jm Kariuki modern mortuary	To Improve access to dignified storage of dead bodies	Dignified storage of dead bodies	Decent storage area of dead bodies	Project in implementation phase	50 million		County Govt
Construction of JM Kariuki incinerator house	To improve sanitation standards	Proper handling of medical wastes	Waste being disposed off appropriately	Project in implementation phase	12 million	11,820,000	County Govt
Construction of Ndaragwa health centre theatre	To Improve access to surgical services	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	25 million	25,615,000	County Govt
JM Kariuki maternity theatre	To reduce waiting time for surgical procedures	Reduced preventable deaths	Surgical procedures on maternity cases carried out on time	Project in implementation phase	27 million	25,109,607.08	County Govt
JM Kariuki emergency unit	Have adequate working area for emergency services	Quick response to emergency cases	Reduced patient vulnerability to preventable deaths	Project complete and handed over	24 million	21,609,282.72	County Govt
Engineer county referral hospital kitchen and laundry	To improve support services	Availability of support services in the hospital	Improved sanitation standards	Project in implementation phase	32million		County Govt

Construction and completion of Munoru dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	11,615,126.40	County Govt
Construction and completion of Gathiriga dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	13,327,946	County Govt
Construction and completion of Kanguu dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	14,679,983	County Govt
Construction and completion of Matura dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million	12,542,047	County Govt
Construction and completion of Matindiri dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million		County Govt
Construction and completion of Muhakaini dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million		County Govt
Construction and completion of bamboo casualty	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million		County Govt
Construction and completion of Kieni dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	14 million		County Govt
Construction and completion of Kangubiri dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	12 million	12,615,000	County Govt
Construction and completion of Kihuha dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	12 million	13,670,095	County Govt
Construction and completion of kanjuiri maternity	Improve access to maternity services	Reduced home deliveries	Increased number of deliveries conducted by skilled health	Project in implementation phase	14 million	10,466,233.40	County Govt

			workers in the catchment population				
Construction of Shamata twin ward	Improve access to inpatient services	Availability of inpatient services	Improved outcome of patients requiring inpatient services	Project in implementation phase	9 million	8,030,525.00	County Govt
Construction and completion of Ndaragwa health centre commodity store	Improve proper commodity management	Availability of commodity accountability	Improved commodity management	Project in implementation phase	9 million	7,145,496	County Government

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovations and completion of Gichungo dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Done awaiting operationalization	8 million	969,251	County Govt
Fencing of Koinange dispensary	To improve security of the dispensary	Secured land	An operational facility	Done and facility secured	3million	2.4 million	County Govt
Installation of ambulance central command system	For improvement of ambulance coordination	Well coordinated ambulance referral system	An operational ambulance referral system	Done and in use	1.5 million	1.4 million	County Govt
Construction of an internal fence and parking area at JM Kariuki hospital	To delimit the movements at the hospital and secure a mortuary parking area	Secure area	The secured area with a parking area for the mortuary	Done and in use	3 million	2,876,311	County Govt
Construction of an ash pit and refuse burning chamber at Munoru dispensary	To improve waste management mechanisms	Improved sanitation standards	waste management mechanisms available	Complete and ready for use	1 million	1,094,002	County Govt
Construction of a VIP public toilet	To Improve accessibility to	Improved accessibility to	A complete toilet at munoru dispensary	Complete and ready for use	1 million	854,282	County Govt

at Munoru dispensary	sanitation services	sanitation services					
Completion of Koinange dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Complete and ready for use	8 million	2,969,251	County Govt
Completion of New Tumaini maternity	To Improve access to maternity services	Reduced home deliveries	An operational maternity block	Project ongoing	3 million	1,999,649	
Renovations and completion of Munyaka dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project ongoing	3 million	1,182,200	County Govt
Construction of completion of Charagita dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project ongoing	4 million	789,692	County Govt
Renovations and completion of Murungaru health centre	To improve accessibility of primary health services	Availability of primary health services	An operational health centre	Complete and ready for use	5 million	3,920,000	County Govt
Renovations and completion of Haraka dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project in implementation phase	5 million	2,994,776	County Govt
Renovations and completion of Olaimutia dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Complete and ready for use	2 million	1,148,228	County Govt
Renovations and completion of Nyairoko dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Complete and in use	5 million	1,999,534	County Govt
Renovations and completion of Kihuho dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Facility complete and ready for use	5 million	2,999,581	County Govt
Renovations and completion of kimathi dispensary and construction of a	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Complete and ready for use	5 million	2,912,783	County Govt

three door pit latrine							
Renovations and completion of Heni health centre maternity	To improve accessibility of primary health services	Availability of primary health services	An operational maternity wing	Complete and in use	5 million	1,494,776	County Govt
Renovations and completion of huhoini dispensary	To improve accessibility of primary health services	Availability of primary health services	An operational dispensary	Project half way done	5 million	2,417,962	County Govt

2.2.11 EDUCATION, CULTURE AND SOCIAL SERVICES

2.1 Introduction

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

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

Sector/subsector Development needs, Priorities and Strategies

Education sub-sector: the institutions need more qualified teachers, suitable classrooms, sanitation facilities, play equipment, teaching/ learning materials, feeding programme. The subsector also requires a robust curriculum supervision and co-curricular activities programme. The youth polytechnics needs include; engagement of qualified instructors, teaching and learning resources, workshops and hostels.

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

Planned Versus Allocated Budget in Kshs

Planned Budget	Allocated budget	Variance
341,120,000	280,960,157	60,159,843

Key Achievements

- Construction and equipping of 42 ECDE classes ongoing.
- ECDE milk feeding programme with 22000 beneficiaries.

- Provision of County Education Bursaries to needy learners with 17597 beneficiaries.
- Mobilization and participation of persons living with disabilities during United Nations Day for the Disabled 3rd Oct 2018.
- Mobilization and participation of the community during International AIDS day-1st Dec 2018.
- Assessment of 400 PWDs for provision of assistive devices.
- Mobilization and support of 400 PWDs in collaboration with Wheels for Kenya.
- 300 women leader's empowerments on leadership and enterpreneurship on AGPO.

Summary of Sector/ Sub-sector Programmes and Achievements in the Previous Financial Year 2018/19

Programme Name: Education						
Objectives: Sustained Quality Education						
Outcomes: Educated Society						
Sub - Programme	Key Outcomes/ outputs	Key performance Indicators (KPI)	Baseline	Planned Targets	Achieved Targets	Remarks
ECDE Development	ECD classrooms--all wards	No on ECDs classrooms constructed	181	50 New ECDE classrooms	11 Complete 31 Incomplete	Funds provided for 42 classrooms.
	ECD sanitation facilities at wards	No on ECD toilets constructed	0	75 new ECDE VIP toilets		Funds provided for 46 ECD Toilets.
	ECDE –feeding programme –all wards	No of ECDE s benefitting with the feeding program	Nil	23,000	22,000 Beneficiaries.	-
	Equipping ECDE centres –all wards	No of ECDEs equipped		50	50 equipped with chairs only.	Curriculum books bought and distributed
	Engagement of 200 ECDE Preparatory Assistant	No.Of Preparatory Assistant Engaged		200	Nil	Lack of funds.
	Education standards – all wards	Improved performance, quality and transition rate at all levels			15	3 education committee meetings held
Education Bursary	Provision of financial assistance to needy learners (85M)	No of needy students assisted to attend school	140.6Million	16,600 learners	17,526 learners	104M disbursed.
Youth polytechnics development	Construction of suitable hostels	No of Completed hostels		3	3ongoing	Phased financing projects

	Rehabilitation of youth polytechnic				Nil	Lack of funds
	Administration block for YPs	Administration block completed	1	5	Nil	Lack of funds
	Construction of twin workshop	Completed workshop	10	3	Nil	Lack of funds
	Equipping the Youth Polytechnics	No of Yps supplied with equipment	Poorly equiped	15 YPs	Nil	Lack of funds
	Cash transfer for trainees	No of trainees receiving capitation	15	15 YPs	Nil	Funds not realized.
University education	Establishment of a University in Nyandarua	University of Nyandarua established	0	1	Launch done and 30 graduates trained on short courses	Task force in place.
Programme Name: Gender and Social Services						
Objectives: To promote social welfare for the disadvantaged						
Outcomes: Self Reliant Community						
Gender mainstreaming	Provision of sanitary towel	Number of girls issued with sanitary towels	0	10,000	Nil	Lack of funds
Community multipurpose centers	Construction of multi-purpose centers at sub County level.	No of community multipurpose conference centers (inclusive of youth friendly centres) established	0	1	Nil	Lack of funds
Gender and social services	Social welfare	-No of aged persons in NHIF scheme.	0	2,000	Nil	Referred to Department of Health
	Supply of Disabled assistive devices	No and type(s) of assistive devices supplied	0	150	400	Partnership with Wheels for Kenya and Walk about Foundation.
Programme Name: Culture						
OBJECTIVES: Promote, Preserve And Develop Our Culture						
Outcomes: Self Reliant Community						
Culture	Cultural Festivals	An active Kikuyu Elders ssoication	0	1	Cosultation held with key persons.	Cosultation held with key persons.
	Cultural Festivals	Cultural Festival	0	1		Bench marking in Kirinyaga County
	Alcoholic Drinks Control	Revenue Collected and Number of Bars			Act in assembly	Act in assembly

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECD classrooms	To Create an accesible and a conducive environment for Early Childhood Development Education	11 Complete 39 Ongoing	No. of ECD classrooms constructed	181 cla	50M	50M	CGN
ECDE sanitation facilities	Improved personal and environmental hygiene.	7 Complete 43 Ongoing	Number of sanitation facilities constructed in the ECDE centres	Data unavailable	30M	26.4 M	CGN
Equipping ECDE centres –all wards	Improved growth and development of pupils	50 ECDEs Equipped	Number of ECDEs equipped with Play equipment		9.5M	1.8M	CGN
Equipping of Youth Polytechnics with workshop tools for various trades	To ensure equitable and quality access to training of youth	15 YPs Equipped	No. of YPS equipped	YPs Poorly equiped	4.5M	NIL	CGN
Hostels and ablution blocks for YP's	Increase enrolment and reduce dropout and Improved personal and environmental hygiene	1 Practically Complete 4 hostels Ongoing	Number of sanitation facilities constructed	2 hostels	12.5M	5.5 M	CGN
Workshops for YP's	Enhanced quality education and training	2 ongoing	Number of twin workshops constructed in youth polytechnics	5	32	4	CGN
Rehabilitation of youth polytechnic	Enhanced quality education and training		No. of youth polytechnics rehabilitated	2 Hostels	3.7M	NIL	CGN
Administratio n block for YPs	Enhanced administratio n and management of the institution	2 administratio n blocks	Number of administratio n blocks constructed	5	2M	1M	CGN

Establishment of Ol Kalou Yp garage	Improved Quality in training of motor vehicle courses and income for institution	1 Garage	A Model MVM Garage Established at Ol'Kalou YP	None	7M	NIL	CGN
Community Multipurpose Hall	To offer meeting points	1 Multipurpose Hall	Level of completion of the social hall	Geta Social hall Renovated 2016/17	4M	NIL	CGN

Performance of Non-Capital Projects for 2018/19 financial year ADP

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Bursary for County	To promote education standards	16,585 beneficiaries	No of students benefiting from the program	44,016 beneficiaries	100M	106.5M	CGN
ECDE – feeding programme –all wards	Improved health, enrolment and performance of ECDEs pupils	22072 ECDE pupils	No of ECDE s benefited with the feeding program	NONE	50M	50M	CGN
Employment and Induction of 200 ECD teachers	Enhanced curriculum implementation	200 Employed	No. of ECD teachers employed and inducted	400 teachers engaged on contract	24M	NIL	CGN
Education standards – all wards	Improved quality, standards and performance in all basic education institutions	A task force established and operationalized on education standards	Rate of Transition from pre-primary to primary level	All wards	1.5M	2.62M	CGN
Youth polytechnics development	To reduce dropout rates	Cash transfer for trainees	No of trainees receiving capitation	15 YPs	12.6M	20.244 M	CGN
Cultural Festivals	To Promote diversity and gainful cultural values in our society.	Nil	Successful holding of cultural event	Cultural Festival held 2016/17	5M	Nil	CGN

Promotion of Kikuyu Culture	To preserve the Kikuyu Culture	None	An active Kikuyu Elders association	None	Nil	Nil	CGN
Gender Mainstreaming	To promote equity within the society	2000 girls provided with sanitary pads	No. of school girls provided with sanitary pads	Data not available	2M	1M	CGN
Social welfare	To enrolment of the aged and venerable in the NHIF scheme.	2000 enrolled	No of aged persons in NHIF scheme.	No scheme in place	5M	0.9M	CGN
Support for PWDs	To identify of beneficiaries and Procurement of devices,distribution	235 PWDs assisted	No and type(s) of assistive devices supplied	5 Sensitization programmes	3M	1.35M	CGN
Alcoholic control board	To inspect and Licence bars and restaurants	1246 premises allocated licenses and inspected	Revenue Collected and Number of Bars Inspected and Licenced	Illicit brews crackdown following te presidential decree in 2015. Public participations held.	4M	2.25 M	CGN
							CGN

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Bursary fund	106.9 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Youth Polytechnics Tuition Fund (SYPT)	20.244M	All public youth polytechnics	To enhance the quality of training for technical skills

2.2.12 LANDS, HOUSING AND PHYSICAL PLANNING

The department comprises of the physical planning, survey and housing directorates

Sector Development needs, Priorities and Strategies

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

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

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

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

Planned Budget	Allocated budget	Variance
341,120,000	377,265,084	36,145,084

Key achievements

- The County Spatial plan is 95% Complete;
- Construction of Lands Offices is at 75% Complete;
- Drainage and walkways at Ndaragwa, Njabini, Ol-joro-orok, Ndunyu Njeru, Engineer, Olkalou and Miharati are Complete;
- Kiriko, Magumu, Kambaa, Rurii, and Githioro Squatter villages have been surveyed to completion;
- Sabugo Squatter Village is at 90% Completion stage;
- Survey of Kaptein and Mbuyu Township is Complete;
- Provision for Ol-kalou parking lots 100% Complete and generating Own source revenue;
- 30 parcels of land were acquired in the FY 2018/19 for social amenities and road access purposes.

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

Summary of sector / sub-sector programs

Programme 1: Survey and Mapping						
Objective: To Implement Approved Plans and enhance Development Control and Regulations						
Outcome: Surveyed Public Land, Urban and Trading centres						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	Remarks
Cadastral Survey	Land tenure Security	No. of Township/Trading Centers/Villages Surveyed	11 squatter villages have been surveyed	7	6	Survey of Sabugo squatter village is still On going
Title Survey and Mapping	Land tenure Security	No. of Surveys and maps	No data	-	-	
Programme 2: Physical Planning						
Objective: To update and enhance availability of geospatial data in a framework for coordinated development as well as enhancing decision making						

Outcome: Planned Urban and Trading Centres						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
County Spatial Planning and Digitization	Improved social and economic use of County land	Percentage of Completion of the County Spatial Plan	No County spatial plan in place	100%	95%	County Spatial plan is its Final stages
Planning of Towns/squatter Villages	Well planned towns	No of Town/Trading Centers planned	12 Squatter villages and townships have been planned	7	7	

Programme 3: Land Administration and Management						
Objective: To avail land for social amenities, investment and to enhance Road connectivity						
Outcome: Provision of land for public use						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Acquisition of land for public use (public utilities & access roads)	Purchased parcels of land	No. of parcels of land acquired for public use	More than 66 parcels of land have been acquired	46	30	
Program 4: Housing Development						
Objective: To construct and complete Nyandarua County Land offices at Ol-kalou, bring services strategically closer to the people and to provide all land related services under one roof						
Outcome: Provision of better housing facilities						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Construction of Lands Offices and Furnishing	Complete Lands Offices	Percentage of Completion	-	100%	75%	Project is still Ongoing
Septic Tank Construction	Urban development	Percentage of Completion	-	-	Septic Complete	Bahati Septic tank is Complete

Appropriate Building Technology	Well trained Building personnel	No. of ABT training units established/equipped	-	3	1	Ol-Kalou ABT centre operational
Program 5: Urban Development						
Objective: To bring Services Strategically closer to the people						
Outcome: Provision of better Urban Services						
Sub programme	Key outcome/outputs	Key performance indicators	baseline	Planned targets	Achieved targets	remarks
Drainage, Walkways & Beautification of towns	Improved Urban Development	No. of Urban Centers Developed	-	6	6	
Provision of parking lots at Ol-kalou town	Enhanced Revenue Collection	Percentage of Completion	Available space for parking lots creation	-	100%	Project still Ongoing

Analysis of Capital and Non-Capital projects for the 2018/19 financial year ADP

Performance of Capital Projects for the previous year

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status of the project % of completion	Planned Cost of Project (Kshs.)	Actual Cost of the project (Kshs.)	Sources of funds
Acquisition of land Githunguri/Rurii	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	300,000	300,000	CGN
Acquisition of Land Silanga/Rurii	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	350,000	350,000	CGN
Kimbo-Ririchua Karuri Access Rd Land/Githioro	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	710,000	550,000	CGN
Gacuha Access Rd Land/Githioro	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	90%	3,986,397	Nil	CGN
Acquisition Of Land Mutonyola B-Kwa Kanyua Magumu/Magumu	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	900,000	875,000	CGN

Acquisition Of Mtongwe Ecd Land/ Njabini	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	800,000	1,250,000	CGN
Dairy gikobe land kanjuiri/ Kanjuiri	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	80%	600,000	Nil	CGN
Acquisition Of Lower Karuangi Njabini/ Njabini	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	90%	700,000	Nil	CGN
Acquisition Of Chiriri Land Njabini/ Njabini	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	800,000	800,000	CGN
Acquisition Of Land Mama Kiwinja-Nadarasi Mukungu Road N.Kinangop/ North Kinangop	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	900,000	500,000	CGN
Acquisition of Land Kilimanjaro – Gathoni ECD-Shamata/ Shamata	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	30%	400,000	Nil	CGN
Acquisition Of Land – Extension Of Thiga Road Shamata/ Shamata	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	1,000,000	Nil	CGN
Acquisition Of Land Of Kariko Ecd/ Weru	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	80%	900,000	Nil	CGN
Purchase Of Playing Field For Murungaru/ Murungaru	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	7,700,000	7,700,000	CGN
Munyeki Secondary Road/ Karau	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	700,000	700,000	CGN
Theuri Dispensary Land/ Njabini	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	800,000	900,000	CGN

Njabini Mwihoko Community access Rd/ Njabini	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	700,000	Nil	CGN
Acquisition Of Land Karangatha Wachira Bore Hole/ Nyakio	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	400,000	400,000	CGN
Haraka ECDE Land/ Nyakio	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	800,000	Nil	CGN
Ngatho Ecde Land/ Gathanji	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	600,000	600,000	CGN
Acquisition of Land for Mungetho Polytechnic/ Gathanji	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	90%	1,200,000	Nil	CGN
Acquisition of access Road North kinagop Muthateko Road/ N. Kinangop	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	600,000	550,000	CGN
Acquisition access road – Kitiri Kwa-Ngothi/ Gathaara	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	1,200,000	Nil	CGN
Acquisition Of Road Access-Karau Ward/ Karau	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	90%	1,200,000	Nil	CGN
Acquisition Of Access Road Kibendera/ Milangine	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	70%	900,000	350,000	CGN
Acquisition of Land for Mairo Inya Market/ Kiriita	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	50%	3,000,000	Nil	CGN
Acquisition of Land for Water Tank/ Engineer	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	50%	2,000,000	Nil	CGN

Acquisition of land for Wanjohi Stadium/ Wanjohi	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	6,000,000	Nil	CGN
Acquisition of road access land – Mugo Bridge/ Githabai	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	950,000	900,700	CGN
Acquisition of road access land – Gichanguro/ Githabai	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	50%	350,000	Nil	CGN
Acquisition of land for access roads Chege Mufia/ Githabai	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	500,000	460,000	CGN
Acquisition of Land for Access Road Nyakio ward (Kangeraini, Haraka-mukiri, cheese, Njoguini, Yaanga and Haraka)/ Nyakio	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	70%	5,000,000	2,160,000	CGN
Governor's residence land acquisition/ Kaimbaga	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	9,000,000	7,500,000	CGN
Buying land for mungetho karagoini borehole-Kiriita/ Kiriita	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	500,000	450,000	CGN
Acquisition of land for Road of Access – Engineer/ Engineer	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	180,000	180,000	CGN
Acquisition of land for Mirangine Playground Parcel No. NYA/Sabugo/24 13/ Milangine	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	7,997,460	7,997,460	CGN

Acquisition of Muthui Ecd Land/ Njabini	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	1,100,000	550,000	CGN
Buying land for wangombe mahio borehole- Kiriita/ Kiriita	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	500,000	450,000	CGN
Acquisition of pondo borehole, ECD & Social hall/ Leshau Pondo	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	900,000	900,000	CGN
Acquisition of social amenity land-gwa kungu b/hole/ Leshau Pondo	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	70%	1,500,000	Nil	CGN
Acquisition of Road Access- Matura Gathodia/ Rurii	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	2,000,000	2,000,000	CGN
Acquisition of Mbogani Borehole land/ Githabai	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	50%	500,000	Nil	CGN
Aquisition of land for road access/ Gathanji	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	30%	300,000	Nil	CGN
Acquisition of land for the purpose of social amenity parcel no. Nya Mawingo /2755/ Githioro	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	580,000	Nil	CGN
Acquisition of Land parcel No.Nya OL Kalou south/2135/ Karau	Avail land for social amenities and Road access	Purchased Land parcel	Percentage of completion	100%	1,200,000	1,200,000	CGN
Towns designs upgrade and update/ Karau	-	-	Percentage of completion	Not Started	2,000,000	Nil	CGN

Survey of Magumu Squatter village/ Magumu	Security of Tenure	Surveyed Squatter Village	Percentage of completion	100%	1,238,400	1,238,400	CGN
Survey of Kambaa Squatter villages/ Shamata	Security of Tenure	Surveyed Squatter Village	Percentage of completion	100%			CGN
Survey of Rurii and Githioro Squatter villages/ Rurii/Githioro	Security of Tenure	Surveyed Squatter Village	Percentage of completion	100%	2,324,640	2,324,640	CGN
Survey of Mbuyu Township/ Leshau Pondo	Enhanced Development growth	Surveyed Township	Percentage of completion	100%	741,600	741,600	CGN
Survey Of Sabugo Squatter Villages/ Charagita	Security of Tenure	Surveyed Squatter Village	Percentage of completion	90%	1,889,501	Nil	CGN
Survey Services for Kiriko Squatter Village/ Githioro	Security of Tenure	Surveyed Squatter Village	Percentage of completion	100%	750,000	750,000	CGN
Survey of Kaptain Townships/ Kaimbaga	Enhanced Development growth	Surveyed Township	Percentage of completion	100%	615,108	Nil	CGN
County Spatial Plan/ County Wide	Enhanced Development growth	Complete Spatial plan	Percentage of completion	95%	15,688,971	15,688,971.50	CGN
Construction Of Land Offices And Other Associated Works/ Headquarter	One stop shop Offices	Complete Lands Office	Percentage of completion	75%	39,665,593	30,114,727	CGN
Drainage and walkways in Ol joro orok/ Weru	Improved Town Drainage	Complete Drainage and walkways	Percentage of completion	10%	1,000,000	Nil	CGN
Drainage and walkways in Ndaragwa/ Central	Improved Town Drainage	Complete Drainage and walkways	Percentage of completion	10%	1,000,000	Nil	CGN
Drainage and walkways in Miharati/ Kipipiri	Improved Town Drainage	Complete Drainage and walkways	Percentage of completion	10%	1,842,000	Nil	CGN

Drainage and walkways in Engineer/ Engineer	Improved Town Drainage	Complete Drainage and walkways	Percentage of completion	10%	1,842,000	Nil	CGN
Engineer Town Parking lots/ Engineer	Enhanced Revenue Collection	Complete Engineer Parking lots	Percentage of completion	10%	8,000,000	Nil	CGN
Provision of Parking lots at Ol'kalou town for Revenue Enhancement – Karau Ward/ Karau	Enhanced Revenue Collection	Complete Engineer Parking lots	Percentage of completion	100%	9,550,340	9,550,340	CGN
Drainage and walkways in Ndunyu Njeru/ Weru	Improved Town Drainage	Complete Drainage and walkways	Percentage of completion	100%	1,999,991	1,896,542	CGN
Drainage and walkways in Ol jororok/ Weru	Improved Town Drainage	Complete Drainage and walkways	Percentage of completion	100%	1,997,961	1,997,960	CGN
Improvement of Municipal Access Rds/ Karau	Improved Road Access	Complete Municipal Access Rds	Percentage of completion	15%	26,543,400	16,046,340.90	KUSP
Ol'kalou Drainage system & Parking lots/ Karau	Enhanced Revenue Collection	Complete Parking lots	Percentage of completion	15%	40,000,000		KUSP
Solid Waste Mgt/ Karau	Enhanced Waste Mgt	Purchased Waste Mgt truck	Percentage of completion	15%	15,000,000	5,994,583.40	KUSP
Construction of street Lighting of Roads/ Karau	Enhanced Economic growth	Erected Street Lights	Percentage of completion	15%	20,000,000		KUSP
Upgrading of Market Stalls/ Karau	Enhanced Economic growth	Construct ed Market stalls	Percentage of completion	15%	30,000,000		KUSP
Development of Engineering Designs for Municipality/ Karau	-	-	Percentage of completion	Not yet started	4,000,000	Nil	KUSP

2.3 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

- Delays in preparation of bills of quantities hampered implementation of some projects.
- Delay of funds disbursement also affected service delivery and planned activities.
- Limited resources to finance projects and activities affected service delivery.
- Some departments are highly understaffed.
- Migrating to the new procurement ifmis system

2.4 LESSONS LEARNT AND RECOMMENDATIONS

- Departments should get a higher allocation to finance the anticipated projects and activities.
- That sectorial collaboration is essential for optimal performance.
- Contractors should be trained on how to use the ifmis procurement system.
- Lack of land ownership documents in some project.
- There is need to undertake projects and programmes timely to avoid last minute rush.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2020/21 FY

3.0 Introduction

This section provides a summary of what is being planned by the County in the Social Economic Transformation Agenda as captured in CIDP2. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP for 2020/21.

The County strategic priorities for the financial year 2020/2021 will be majorly in the implementation of the below flagship projects, which if implemented will achieve Social Economic transformation of the County.

3.1 Flagship Programs for 2020/21 FY ADP

FLAGSHIP PROJECTS		
Sub programme	Cost (Kshs millions)	Source of Funds
Youth, Sports and Arts		
1) Ol Kalou Stadium	50	County Government
2) Youth Empowerment	20	County Government
Sub Total	70	
Water, Environment, Tourism & Natural Resources		
Tree Planting, afforestation, reforestation and creation of forests	4	County Government
Sub Total	4	
Transport, Energy and Public Works		
Expansion of road network maintenance	495.505	County Government
TOTAL	495.505	
Public Administration And ICT		
1) County wide fibre optic installation and internet connectivity	10	County Government
2) Unified ICT system and infrastructure enhancement	9.5	County Government
Sub Total	19.5	
Education, Gender Affairs,Culture & Gender Affairs		
1) Bursary Fund	110	County Government
2) Ol'Kalou Community Multipurpose Centre-Phased Finacing	5	County & National Government
Sub Total	115	
Health Services		
1) Upgrade of J. M Kariuki Hospital	18	County Government
2) Upgrade of Bamboo Health Centre	14	County Government
3) Upgrade of Manunga Heath centre	13	County Government
4) Upgrade of Engineer Hospital	10	County Government

5) Upgrade of Mirangine Heath centre	4.5	County Government
6) Upgrade of Ndaragwa Heath centre	5	County Government
7) Upgrade of Ngano Health centre	8	County Government
Sub Total	72.5	
Lands, Housing, Physical Planning & Urban Development		
Upgrade of urban areas (Engineer, Mairo Inya and Kasuku)	12	County Government
3) Affordable Housing (Engineer and Olkalou)	8	County Government/National Government
4) Resolving Olkalou Town Multiple allocations (Legal Redress Mechanism)	4	County Government
Sub Total	24	
Industrialization, Trade and Cooperatives		
1) Biashara Fund	20	County Government
2) Investment conference	20	
Sub Total	40	
Agriculture, Livestock and Fisheries		
1) Integrated agricultural extension services	15.1	CGN
2) Input subsidy (fertilizer)	20	CGN
3) Construction of cold storages	10	CGN
4) Vaccination & immunization of livestock	10	CGN
Sub Total	55.1	
Grand Total	895.605	

3.2.1 GOVERNANCE SECTOR

3.2.1.1 OFFICE OF THE GOVERNOR

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

Development needs, priorities and strategies

- Performing such State functions within the County as the President may from time to time assign on the basis of mutual consultations.
- Representing the County in national and international fora and events.
- Submitting the County plans and policies to the County assembly for approval.
- Considering, approving and assenting to bills passed by the County assembly.

- Submitting to the County assembly an annual report on the implementation status of the County policies and plans.
- Delivering annual state of the County address.
- Promoting investments.
- Promoting intergovernmental relations.
- Coordinating civic education and public participation on County matters.

Sub-sector key stakeholders

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

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

Non-Capital Projects

3.2.1.2 Governor's Office

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Governor's service delivery and Investment Promotion										
Governor's service delivery	Governors service delivery unit	<ul style="list-style-type: none"> •Establishment of Governor's Service delivery unit within the county government website •Conducting 	None	24	CGN	2020-21	No. of reports prepared Governors service delivery portal created in the county website	12	Ongoing	Governor's office

		project implementation monitoring and evaluation of county programmes •Publishing monthly project implementation and M&E reports and submitting to the county assembly								
Governor press services	Governor press services	Informing the public on Governor's and county government agendas	None	36	CGN	2020-21	No. of published and publicized media briefs/documents and Publications	12	Continuous	Governor's office
				60						
Programme Name: Investment promotion										
Investment promotion	Investment promotion at County Hq	Growing counties economy and raise peoples living standards	None	15	CGN	2020-21	No. of PPPs contracts signed •Completion of county investment policy	10 PPPs •Complete county investment policy	Continuous	Governor's Office
		Organizing and holding county investment forum		20	CGN	2020-21	•No of investment conference held	•1 investment conference and quarterly investment forums		
				35						

Programme Name: Intergovernmental relations

Intergovernmental relation	Summit fora, Council of Governors fora, engagement forums with development partners	<ul style="list-style-type: none"> •Attending Summit fora and participation in the Council of Governors for a •Engagement forums with development partners •Promotion and facilitation of Central Kenya Regional Economic Bloc •facilitate County intergovernmental for resource mobilization 	None	12	CGN	2020/21	No of summit forums attended No of Council of governors fora participated No. of development partners fora held Annual Subscription /affiliation fee paid to Central Kenya Regional Economic Bloc	<ul style="list-style-type: none"> •1 summit • Quarterly Council of Governors meeting, •10 forums with development partners held •Annual subscription/affiliation fee paid to Central Kenya Regional Economic Bloc 	Continuous	Office of the Governor
		<ul style="list-style-type: none"> •Facilitation of County intergovernmental for resource mobilization Committee 		3	CGN	2020/21				
				15						

Programme Name :Civic Education & Public Participation

Public participation and Civic education	Participation in County social economic	Coordination of Civic education forums county wide	None	15	CGN	2020/21	No. of civic education forums coordinated	4	Continuous	Office of the governor
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	and political development									
	Participation in county social economic and political development	Coordination of public engagement forums including Governor Mashinani forums County wide	None		CG N	2020/21	No. of public participation forums held including Governor Mashinani forums	6	Continuous	Office of the governor
				15						

3.2.1.2 COUNTY SECRETARY

Non-Capital projects for 2020/21 financial year

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Office of the County Secretary										
Coordination of County functions	County Wide	•Approval, implementation, review and appraisal of the county policies	None	3	CG N	2020/21	•No of policies approved and implemented	10	Continuous	County secretary
		•Facilitate citizen feedback mechanism					•No of citizen feedback reports received			Directorate of Communication & PR
Public participation	County wide	Coordination of Public participation on government plans, policies and bills		2	CG N	2020/21	No. of county wide public participation forums on policies,	7	Continuous	County secretary

							plans and bills			
Centralized transport management system	County wide	•Completion of fleet management policy •Purchase and install fleet management software including installation of trackers	None	4	CG N	2020/21	Functional Fleet management system No. of vehicles installed with tracking devices	•Completed fleet management policy •Fit all government vehicles with trackers	ongoing	County secretary
				9						
Communication and Public Relations										
County Publicity and branding	County Government headquarters	Publicizing of the County Government's agendas, policies and projects to the public in liaison with other Departments.	None	5	CG N	2020-2021	No of county agendas publicized	10	ongoing	Directorate of Communication & PR
Public communication policy and bill	County Government headquarters	Formulation of Public communication policy and bill	None	2	CG N	2020/21	Approved communication policy and bill assented	1 approved communication policy and 1 bill assented	New	Directorate of Communication & PR
				7						
Human resource management										

County Human Resource Management	Human Resource Policies, Procedures and other Labour Laws-County wide	Implementation of human resource policies, procedures and other Labour Laws	None	1	CG N	2020/21	Implemented human resource policies, procedures and other Labour Laws	Continuous	Ongoing	HRM
County Human Resource Training and Development (CHRD)	Improved Staff Performance - County wide	Develop a human resource training and development policy	None	1	CG N	2020/21	An approved Human Resource Training and Development Policy	Operationalized policy	Ongoing	HRM
Automation of Services	Electronic Record management System	Digitizing all county records including personnel records		1	CG N	2020-21	Personel records digitized	Digitization of personell records completed	ongoing	ICT
	county wide	Installation of biometric attendance register		2	CG N	2020-21	Health Centres	20 biometric attendance kits installed in 20 Health Centres	New	ICT
Performance Management	Improved Staff Performance-County Hq	Development and implementation of Performance Appraisal System	None	3	CG N	2020/21	Operationalized County staff performance management and appraisal system	Continuous	Ongoing	HRM
	Coordination of perfor	Development and review of		1	CG N	2020-21	No. of depts. In under PCs	10	New	HRM

	mance manage ment	performa nce contracts /appraisa ls								
Office support	Proper running of progra mmes under the Office of County Secreta ry	Office administ ration	None	5	CG N	202 0/21	Smooth running of office operatio ns	Continu ous	Ongoi ng	HRM
Other county funds	County Gratuit y, County Pensio n , Medica l Insuran ce and general insuran ce	Safeguar ding of the social and economi c wellbein g of the County staff and property	None	120	CG N	202 0-21	-No of operatio nal funds	4	Ongoi ng	HRM/Admi nistration
							-% of obligatio ns met	100%		
Compen sation to employe es				2000						
				2134						
CABINET AFFAIRS										
Coordi nation of cabinet affairs	Coordi nation of cabinet affairs	Conducti ng cabinet meetings	None	1	CG N	202 0/21	Cabinet meetings held and cabinet resolutio ns	continuo us	Ongoi ng	HRM
				1						

3.2.2. COUNTY PUBLIC SERVICE BOARD

Vision

A Leading Board in Public Service

Mission

To facilitate the development and sustainance of coherent and integrates human resource for the highest standards in the public service of Nyandarua County.

Sub-Sector Goals and Targets

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

Key Statistics for the Sub-Sector

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

The strategic priorities of the sub-sector

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

Sub-sector key stakeholders

Stakeholder	Stakeholder Expectations	Board Expectations
The Executive Arm of the County Government	<ul style="list-style-type: none"> ❖ Competitive, fair and meritorious recruitment; ❖ Provision of professional and disciplined work force; ❖ Timely professional advice; and ❖ Development of coherent HR planning and budgeting for the County government among others. 	<ul style="list-style-type: none"> ❖ Adequate budgetary allocation; ❖ Adherence to and compliance with the existing laws; ❖ Goodwill; ❖ Realistic requisitions; and ❖ Conducive working environment.
County Assembly	<ul style="list-style-type: none"> ❖ Adherence to and compliance with the existing laws and regulations; ❖ Timely submission of reports; ❖ Prudent management of resources; ❖ Competitive, fair and meritorious recruitment; ❖ Honour invitations and summonses to enhance cooperation; and 	<ul style="list-style-type: none"> ❖ Timely feedback; ❖ Continued political goodwill; ❖ Timely enactment of laws relevant to the County public service; ❖ Assist in building a positive image of the Board during public forums;

Stakeholder	Stakeholder Expectations	Board Expectations
	<ul style="list-style-type: none"> ❖ Regional balance in recruitment. 	<ul style="list-style-type: none"> ❖ Publicize Board’s information especially on recruitment; ❖ Continue assisting the Board in budgetary allocation; and ❖ Participate in interactive sessions between the County Assembly and the Board.
Trade Unions	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Adherence to CBAs and RAs; ❖ Fair hearing and treatment of employees; and ❖ Timely provision of necessary information. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Adherence to CBAs and RAs; and ❖ Timely provision of necessary information.
National Forum for County Public Service Boards	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Be of good standing; ❖ Timely provision of information; and ❖ Exemplary conduct of Board members. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of necessary information; and ❖ Fair representation of boards and County government interests.
National Government	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely advice to County government and national government institutions (e.g. SRC); ❖ Timely reporting; ❖ Promote national cohesion and integration through recruitment; ❖ Inclusivity in recruitment; ❖ Prudent management of resources allocated; ❖ To mitigate and manage wage bill at the County; ❖ Promote values and principles of governance in public service; ❖ Support government in anti-corruption initiatives; and ❖ Implement national government policies. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Prudent use of resources; ❖ Enhanced resource allocation to the County government; ❖ Timely release of information and policies; and ❖ Support devolution perspective and entities.
Public Service Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely provision of related information, records, or documents on appeals; ❖ Timely determination of appeals; ❖ Timely implementation of circulars and directives; and ❖ Seek advice 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely determination of appeals; ❖ Timely dissemination of circulars and other directives; and ❖ Timely advice.
Salaries and Remuneration Commission	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Implement circulars and advisories; ❖ Timely advice and recommendations on personnel emoluments on behalf of the County government. 	<ul style="list-style-type: none"> ❖ Always adhere to and comply with existing laws; ❖ Timely dissemination of circulars, and other directives; ❖ Consideration and harmonization of terms of service wherever necessary;

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

Description of significant capital and non-capital development

The office does not have any capital expenditure in the 2020/21 FY. All the programmes in this subsector are non-capital. They include: acquisition of motor vehicle, general storage facilities, installation of archiving and retrieval system.

3 Non-Capital Projects for the Year 2020/21

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Establishment and Abolition of Offices	Development of County organogram & Establishment	Prepare and review County Organogram and submit to the County assembly for approval	Productive County public service	1	CGN	2020-21	Organogram	1	To start	CPSB
		Determine and prepare ideal County staff Establishment for County departments	Productive County public service	0.75	CGN	2020-21	No. of reports	1	To start	CPSB
	Skill audit and staff rationalization	Undertake skill audit and staff rationalization	Productive County public service	0.75	CGN	2020-21	No. of reports	1	To start	CPSB
		Determine staff gaps and advise County government on establishment or abolishing of offices	Productive County public service	0.2	CGN	2020-21	No. of reports	1	To start	CPSB
Disciplinary Control	County public service disciplinary control: County Headquarters	Receive and analyze reports from the CHRAC and make recommendations	Productive County public service	0.3	CGN	2020-21	No. of reports	12	Continuous	CPSB

		Receive and determine appeals from County staff		0.3	CG N	2020-21	No. of reports	4	To start	CPSB
Monitoring and Reporting	Reporting on execution of Board's mandate	Reporting on execution of Board's mandate to the County Assembly	Productive County public service	0.2	CG N	2020-21	No. of reports	1	Continuous	CPSB
		Responding to audit queries to the oversight bodies such as the County Assembly, KENAO, Senate, EACC etc.	Productive County public service	0.25	CG N	2020-21	No. of reports	4	Continuous	CPSB
		Reporting to the National Cohesion and Integration Commission on compliance with constitutional requirements in recruitment, promotion and training	Productive County public service	0.15	CG N	2020-21	No. of reports	1	Continuous	CPSB
Values and Principles	Promotion of values and principals in County public service - County Headquarters	Prepare IEC materials on values and principles	Productive County public service	0.5	CG N	2020-21	No. of manuals	2	To start	CPSB

	Prepare and review a code of conduct for public service	Productive County public service	0.2	CG N	2020-21	Code of conduct	1	To start	CPSB
	Train ToTs on values and principles	Productive County public service	0.5	CG N	2020-21	No. of ToTs trained	52	To start	CPSB
County Civic education	Civic education to public officers and the public about the values and principles	Productive County public service	1	CG N	2020-21	No. of forums	5	To start	CPSB
	Develop and recommend to the County government effective measures to promote the values and principles	Productive County public service		CG N	2020-21	No. of reports	1	To start	CPSB
	Assess compliance with the values and principles and report to the County Assembly	Productive County public service		CG N	2019-20	No. of reports	1	To start	CPSB
	Establish and maintain a complaints and complements resolution system	Productive County public service		CG N	2020-21	No. of systems	1	To start	CPSB

		Investigate and determine the violation of values and principles by any person or public body and recommend necessary action to the relevant lawful authority	Productive County public service		CG N	2020-21	No. of reports	2	To start	CPSB
		Design systems for good governance with other public institutions	Productive County public service		CG N	2020-21	No. of reports	3	To start	CPSB
		Publish and publicize values and principles report in the County Gazette	Productive County public service		CG N	2020-21	No. of reports published	1	To start	CPSB
		Prepare a report on realization of national values and principles of good governance to the Office of the President	Productive County public service		CG N	2020-21	No. of reports	1	To start	CPSB
Human Resource, Planning, Management and Development	Human Resource, Planning, Management and Development	Recruitment of County public service	Productive County public service	1.5	CG N	2020-21	No. of reports	4	To start	CPSB

Development		Undertake annual audit on compliance with HR Policies, circulars and directives	Productive County public service		CG N	2020-21	No. of reports	1	To start	CPSB
		Sensitize staff on the County HR manual	Productive County public service		CG N	2020-21	No. of forums	6	To start	CPSB
	HR research	Undertake research on HR best practices	Productive County public service		CG N	2020-21	No. reports	1	Continuous	CPSB
	Succession management	Prepare succession management plans and advise the County government	Productive County public service		CG N	2020-21	No. of reports/plans	12	Continuous	CPSB
	Mapping of treaties and convention relevant to the County-County Headquarters	Map and document relevant treaties and conventions on good governance nationally and internationally relevant to the County public service	Productive County public service		CG N	2020-21	No. of reports	2	To start	CPSB
Performance Management	Data base creation - County Headquarters	Create and manage a database of all County staff	Productive County public service	0.2	CG N	2020-21	Database	1	To start	CPSB
	Performance Appraisal system-County	Sensitize staff and implement Performance Appraisal	Productive County public service	0.24	CG N	2020-21	No. of forums	6	Continuous	CPSB

	Headquarters	System (PAS) to all public officer								
	Rewards and sanctions mechanism development-County Headquarters	Develop and recommend a rewards and sanctions mechanism	Productive County public service	0.15	CG N	2020-21	No. of reports on implementation		Ongoing	CPSB
	Training needs assessment	Undertake a Training Needs Assessment (TNA) and implement feasible recommendations	Productive County public service	0.25	CG N	2020-21	No. of TNA reports	1	Continuous	CPSB
	Development of service charter	Develop and implement a service charter for the board	Productive County public service	0.3	CG N	2020-21	No. of implementation reports	1	Continuous	CPSB
	CARPS Implementation	Oversee the implementation of CARPS's feasible recommendations	Productive County public service	0.1	CG N	2020-21	No. of reports prepared	1	Continuous	CPSB
Administration Support Services	Organogram development-County Headquarters	Develop and review Board's organogram	Productive County public service	0.15	CG N	2020-21	Organogram	1	To start	CPSB
	Staffing of the board secretariat and training-County Headquarters	Recruit and train secretariat staff	Productive County public service	1.5	CG N	2020-21	Payroll	1	To start	CPSB

	County Headquarters	Sensitization of County Executive on the Board mandate	Productive County public service	0.53	CG N	2020-21	No. of forums	1	To start	CPSB
		Purchase of Motor	Productive County public service	5	CG N	2020-21	No of Vehicles	1	To start	CPSB
				16.02						

Cross-sectoral Implementation Considerations

Programme Name	Sectors	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County public service board	Governance Productive Infrastructure Human resources Agriculture	-Provision of budgetary support - identification of staffing and capacity needs -provision of working space	Conflict of interest and overlaps	-increased bonding to reduce conflict of interest -increased involvement in decision making

3.2.3 COUNTY ATTORNEY

3.2 Sector/ Sub-sector name

Vision

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

Mission

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

Sub-sector key stakeholders

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

Capital and Non-Capital Projects

Table 5: Non Capital projects for the 2020/21 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Litigation	Office of the County Attorney – County Headquarters	Representing the County Government in court to defend cases instituted against it		12	CGN	2020/21	Number of County Government matters settled/completed successfully	20 cases	Ongoing	Office of the County Attorney
Alternative Dispute Resolution mechanism (A.D.R.)	Office of the County Attorney – County Headquarters	To promote settlement of disputes out of courts		2	CGN	2020/21	Number of disputes resolved out of court - Number of mechanisms developed for A.D.R.	10 disputes 1 ADR mechanism developed	New	Office of the County Attorney
Legislative drafting and legal research	Office of the County Attorney – County Headquarters	Conducting legal research on legal issues - drafting policies, bills and regulations as per request by County Departments and		1	CGN	2020/21	Number of policies/bills/regulations drafted Number of legislations reviewed and amended	3 policies/regulations/bills drafted -2 legislations reviewed/amended	Ongoing	Office of the County Attorney

		agencie s								
Count y Gover nment transac tions	Office of the County Attorn ey – County Headq uarters	Draftin g of MOUs, contract s, convey ances and agreem ents on behalf of the County Gover nment to conclus ion		1	CG N	202 0/21	Number of County Government transactions done.	15 County Government transactional documents/ instruments prepared.	Ong oing	Office of the County Attorne y
Office suppor t	Proper runnin g of progra mmes under the Office of County Secreta ry	Office adminis tration	None	2	CG N	202 0/21	Smooth running of office operations	Continuous	Ong oing	HRM
				18						

3.4 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Legal Services	All	All County Departments seek legal services	Failure to comply with existing laws, policies, regulations and manuals Failure to settle debts on time Failure to respond to correspondences on time Failure to involve Office of the County Attorney in negotiation and drafting of contracts Failure to observe Human Resource Manual in labour dispute Failure to avail witnesses Failure to maintain proper records	Compliance with all laws Payment or settlement of debts on time Responding to correspondences on time Involvement of the office of the County Attorney in negotiations and drafting of contracts Observance of Human Resource Manual and other all Employment Laws in Labour Dispute Provision of competent witnesses on time Maintenance of proper record at all times

3.2.4 PUBLIC ADMINISTRATION AND ICT

3.2 Sector/ Sub-sector name

Vision

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

Mission

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

Sub Sector strategic priorities

Directorate of Public Administration

1. Coordinate County Government functions in the Sub Counties and Wards.
2. Coordinate Development Projects being undertaken by County departments in the Sub Counties and Wards.
3. Supervision of other County employees in the field.

4. Internal County Borders Management.
5. Coordination of Disaster and Emergency Response
6. Food Relief Management and Humanitarian Emergency Response.
7. Preparation and Submission of Annual Report on Disasters to Cabinet and to County Assembly.

Directorate of enforcement

1. Enforcement of County laws, rules and regulations.
2. Controlling and impounding of animals in the urban areas.
3. Enforcement of collection of single business permits and licences.
4. Providing safety and security to County properties and institutions.
5. Keeping security records of movement of employees, goods and vehicles/plants.

Directorate of Information Communication Technology

1. Provision and maintenance of ICT Infrastructure
2. Provision of ICT Technical Support to other Departments.
3. Domain Management, System Administration and ICT Infrastructure.
4. Maintain database security and availability to guard against any disruption.
5. Capacity Building on ICT Integration and create ICT Champions across the county.
6. Counties Peer Review Mechanism Issues.

Sub-sector key stakeholders

Stakeholder category	Stakeholder expectation	Department's expectation
Political class	<ul style="list-style-type: none"> • Implementation of the formulated laws and policies. • Develop strong institutional capacity that enhances service delivery and achievement of development goals. 	<ul style="list-style-type: none"> • Provide Policy guidance and support • Political good will • Lobby for required funding • Play an Oversight role • Allocation of resources • Timely feedback
Development partners	<ul style="list-style-type: none"> • Effective and efficient utilization of resources • Achievements of project goals and outcomes • Project sustainability • Good corporate governance 	<ul style="list-style-type: none"> • Resource assistance in the implementation of projects and programs • Timely disbursement of promised resources.

Stakeholder category	Stakeholder expectation	Department's expectation
	<ul style="list-style-type: none"> Provision of progress reports. 	<ul style="list-style-type: none"> Provision of technical assistance and capacity building. Commitment and consistency
Members of the public	<ul style="list-style-type: none"> Understanding of their needs and expectations and address them. Involvement in development matters. Successful implementation of projects and programs geared towards alleviation of poverty. 	<ul style="list-style-type: none"> Participation in county process and decision making. Provide feedback on the quality of services offered. Provide support to department's initiatives.
suppliers	<ul style="list-style-type: none"> Timely disbursements of payments for the goods and services supplied. Transparent procurement process 	<ul style="list-style-type: none"> Timely supply of procured goods and services. Supply of high quality goods and services Fair pricing of goods and services.
Civil society organizations	<ul style="list-style-type: none"> Provision of reliable information on development indicators. Collaboration to incorporate their issues in the policy document. 	<ul style="list-style-type: none"> Monitor implementation of programs and projects. Compliment government funding of projects and programs.
Private sector	<ul style="list-style-type: none"> Involvement in the county processes. Clear government policies, regulations. Provision of reliable information. 	<ul style="list-style-type: none"> Partner in the implementation of development projects and programs. Compliance with the county laws. Goodwill ambassadors
Staff	<ul style="list-style-type: none"> Commitment to their welfare Conducive work environment Favorable terms and conditions of service. Training and development. Fair appraisal and reward/incentive system. 	<ul style="list-style-type: none"> Provide the necessary man power. Commitment and productivity. Adherence to policies, rules and regulations. Portray the right image of the department Teamwork.

3.3 Capital and Non-Capital Projects

Table 5: Capital projects for the 2020/21 FY

Capital Projects										
Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Administration										
Sub-County and Ward Administrative services	One stop service delivery	One stop service delivery units per sub county and	Improved access of public services	10	CGN	2020-21	Improved mobility One stop service delivery Units per sub county	Office complex in 2 Sub counties	ongoing	Department of public admin

		ward level					and ward level			

Table 6: Non-Capital Projects 2020/21 FY

Sub-Program me	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sub-County and Ward Administrative services	Sub Counties	Issuance of AIE to Sub County and ward offices		12.9	CGN	2020-21	Monthly facilitation of sub-county and ward administrators	5 Sub-county administrators and 25 Ward administrators	On going	Department of public admin
Office operations support for the department of public administration and ICT	County headquarter	Office operations		10	CGN	2020-21	Smooth running of office operations	Continuous	ongoing	Department of public admin
				32.9						
Non Capital Projects										
Programme Name 1: ICT										
Fibre Connectivity	County wide	Completion of fibre optic connectivity to all offices including County Assembly and health facilities		10	CGN	2020-21	No. of offices and health centres connected with fibre optic and with functional LAN	All offices and health facilities	ongoing	ICT

		to support LAN								
Unified Communication	County Wide	purchase of IP phones		2.5	CGN	2020-21	No. of IP phones purchased and installed	50	ongoing	ICT
Installation of CCTV surveillance Cameras	County wide	Installation and configuration of CCTV cameras in all county government premises		10	CGN	2020-21	No of offices with fitted with functional CCTV	15	ongoing	ICT
Improve internet connectivity	county wide	Improve strength and coverage of internet		2	CGN	2020-21	3G internet connectivity	Entire Ol'Kalo u and Ol'Joro' Orok sub-counties	ongoing	ICT
Linkage with e-Citizen	Online	Hosting Nyandarua County Government services on e-Citizen domain		1	CGN	2020-21	Nyandarua County Government services accessed via e-citizen platform	Application and payment of single business permits	New	ICT
ICT Systems support and maintenance	All offices	Maintenance of ICT infrastructure and equipment		5	CGN	2020-21	Maintained website, ICT systems and equipment	All offices	New	ICT
Bulk SMS system	County headquarter	Purchase of bulk SMS to send to County residents		0.4	CGN	2020-21	No of SMS Sent	1,000,000	Ongoing	ICT directorate
				30.9						

Programme 2: Enforcement and Compliance										
Security	•Improved security of county premises and other assets	Deployment of administrative officers and enforcement officers to provide security of the premises and other assets	None	10	CG N	2020 /21	No of county government premises secured Facilitation of security personnel with extraneous allowances	20	Continuous	Enforcement and Compliance Directorate
Enforcement and Compliance	County wide	Conducting enforcement drives to ensure compliance		1.2	CG N	2020 -21	No. of enforcement drives conducted	12	Ongoing	Enforcement and Compliance Directorate
Capacity building	County wide	Enforcement officers' training		2	CG N	2020 -21	No of trainings conducted	80 officers each trained for 3 days in a county headquarter other than Ol'Kalo u	Ongoing	Enforcement and Compliance Directorate
Branding of enforcement Directorate	County wide	Procurement of uniforms, boots and protective gears for enforcement officers		1.5	CG N	2020 -21	Every enforcement officer issued with a pair of uniform, boots and protective gear	80 officers	ongoing	Enforcement and Compliance Directorate
				14.7						

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public administration	Education, Agriculture, Health, Human resource, Transport, Governance, Enforcement	<p>The administration department coordinates countywide programmes and activities and in return the other departments implement their programmes in liaison with the administration department</p> <p>The enforcement department provides security for all county assets and ensures compliance to county and other laws</p>	<p>Breakdown in communication between the implementing and the coordinating departments</p> <p>The implementing departments feel burdened by the coordinating department due to budgetary limitations</p> <p>It may affect economic activities and conflicts may arise</p> <p>It may lead to litigations and environmental issues</p>	<p>Proper communication channels put in place and strictly adhered to</p> <p>The coordinating department to be allocated adequate programme administration budget</p> <p>Enhance civic education and enact relevant laws</p>
	Education	The alcoholic drinks control act and the bursary act are implemented by administrators	<p>Increase in litigations</p> <p>Perceived favoritism in bursary allocations</p>	<p>Civic education</p> <p>Holding stake holders forums</p>
ICT E-government services and risk management	All	All County Departments seeking ICT services	<p>Failure to comply with existing regulations and manuals</p> <p>Failure to pay ICT suppliers on time</p> <p>-Failure to report an ICT problem on time</p> <p>Failure to involve the department of ICT when purchasing ICT equipment</p> <p>Failure to follow user manuals when using</p>	<p>Compliance with existing regulations and manuals</p> <p>Payment or settlement of ICT suppliers on time</p> <p>Responding to ICT problem on time</p> <p>Involvement of the department of ICT when purchasing ICT equipment</p>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
			new ICT equipment Failure to return ICT equipment when staff retire/leave the county Failure to maintain proper inventory of ICT equipment Misuse of internet by staff on personal projects instead of office work.	Follow user manuals when using new ICT equipment Human resource directorate to enforce the policy on returning of ICT equipment Maintenance of proper inventory of ICT equipment Enforcing the correct use of internet via the ICT policy
Data center and disaster recover site	All	All County Departments seeking data backup	A Data center and a disaster recover site have not yet been established	Establishment of a Data center and a disaster recover site.

3.2.5 FINANCE AND ECONOMIC DEVELOPMENT

Vision:

A center of excellence in delivering efficient use of resources, world class financial and economic development services and giving dignity to "Wanjiku".

Mission:

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

Sector goals and targets

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

Key statistics for the sub-sector

The department has five directorates namely: Finance, revenue, internal audit, supply chain management and economic planning and development.

This is a service department aimed at ensuring proper planning; use of County resources, tracking and reporting is done.

The strategic priorities of the sub-sector

- Entrench Public Finance Management prudence;
- Strengthen Economic modelling and research;
- Entrench guided identification of projects and programmes, and allocation of resources;
- Monitoring and evaluation of the CIDP;
- Mobilization of the Own Source Revenue;
- Ensure there is value for money in acquisition of goods, services and works;
- Mitigate internal audit risk and ensure compliance to laws and procedures; and
- Coordination of the management of public funds

Sector key stakeholders

Stakeholder category	Stakeholder expectation	Sector expectations
Line departments	<ul style="list-style-type: none"> • Understanding of their policy and planning needs • Facilitate effective mobilization of resources • Provide service in terms of information particularly data, monitoring and evaluation of projects and programs • Deployment of economist, accountants and procurement officers • Undertake effective M & E of the programs undertaken • Timely transfer of funds 	<ul style="list-style-type: none"> • Collaboration in implementation of strategic plans • Support in monitoring and evaluation • Effective implementation of policies and plans • Proper coordination with other line ministries • Receive sectoral information for planning, policy formulation and monitoring and evaluation purposes ❖ Effective and accountable utilization of funds after allocation
Political class	<ul style="list-style-type: none"> • Implementation of the formulated laws and policies. • Develop strong institutional capacity that enhances service delivery and achievement of development goals. • Competent and skilled personnel. 	<ul style="list-style-type: none"> • Formulation of relevant policies and laws • good will • Oversight roles • Representation • Legislative

Stakeholder category	Stakeholder expectation	Sector expectations
Development partners	<ul style="list-style-type: none"> • Effective and efficient utilization of resources • Achievements of project goals and outcomes • Project sustainability • Practice good governance • Provision of progress report. 	<ul style="list-style-type: none"> • Resource assistance in the implementation of development projects and programs • Timely disbursement of promised resources. • Provision of technical assistance and capacity building. • Commitment and consistency
Members of the public	<ul style="list-style-type: none"> • Understanding of their needs and expectations and plan for them. • Involvement in planning and financial matters. • Successful implementation of projects and programs geared towards alleviation of poverty. 	<ul style="list-style-type: none"> • Participation in County development process, decision making and benefit from the plan. • Provide feedback on the quality of services offered. • Provide support to ministry's initiatives.
suppliers	<ul style="list-style-type: none"> • Timely disbursements of payments for the goods and services supplied. • Transparent procurement process 	<ul style="list-style-type: none"> • Timely supply of procured goods and services. • Supply of high quality goods and services • Fair pricing of goods and services.
Civil society organizations	<ul style="list-style-type: none"> • Provision of reliable information on development indicators. • Collaboration to incorporate their issues in the policy document. 	<ul style="list-style-type: none"> • Monitor implementation of programs and projects. • Compliment government funding of projects and programs.
Private sector	<ul style="list-style-type: none"> • Involvement in the planning process. • Sustainable investment policies. • Provision of reliable information on development indicators. • Maintain stable macroeconomic policy 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programs. • Increase the local investment. • Compliance with the County tax laws.

Description of significant capital and non-capital development

The department doesn't have any capital expenditure in the 2020/21 FY. All the programmes in this sector are non- capital.

Non-capital projects and programmes

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public Finance Management	Treasury services (Payments and processing of payments and requisitions)- County headquarters	processing of payments on request - requisitions, Management, administration of County Special funds		8	CGN	2020-21	% of requests processed, -No. of Requisitions of release of funds to the operation account	-100% -24 requisitions	Ongoing	F&ED
	Financial Reporting - County headquarters	Preparation of financial reports in line with PFM Act on monthly, quarterly and annually		4	CGN	2020-21	No. of financial reports prepared, submitted and approved	17 reports	Prepared on Monthly, quarterly and annually	F&ED
	County Emergency Fund- County headquarters	Receiving of emergency cases, Approval of the emergency cases, Processing and payments		30	CGN	2020-21	% of emergency approved requests processed	100%	Processed on require	F&ED
	County Mortgage fund for public officer and state officers- HQs	Receiving of requests Approval of the requests Processing and payments		60	CGN	2020-21	% of approved requests processed	100%	Ongoing	F&ED
	County Bursary Fund	Receiving of requests, Approval of the requests, Processing and payments including extra allocation for Magumu, Charagita,		122.3	CGN	2020/21	Number of beneficiaries from the bursary fund	20,000 beneficiaries	18,000	Education Dept

		Nyakio, Gathanji, Njabini and Kiriita wards								
		payment of pending pending bills		186			- Amount absorbed	100%	On going	
				410.3						
County annual budgeting	Budget Formulation Coordination and Management - County headquarters	Coordination of budget preparation by: conducting public participation drafting of the budget documents with technical departments, submission to the CA, Approval by CEC		11	CGN	2020-21	Approved CBROPS Approved CFSPs Approved Budget Estimates and Supplementary - Approved Cash flow projections	1 each	Done at various dates throughout the year	F&ED
Economic Modelling and Research	Economic Modelling and Research County headquarters	Development of models and policies		3	CGN	2020-21	No of models and policies	2	To start	F&ED
	County Statistics - County headquarters	Setup of the County statistics desk		2	CGN	2020-21	A developed and updated statistical factsheet	1	To start	F&ED
County economic planning and	Economic development planning- county	Coordination of the preparation and review of County Plans		8	CGN	2020-21	No of plans reviewed and prepared	1 ADP, 10 updated Sector plans,	On going	F&ED

development	headquarters							1 reviewed CIDP		
Development of M&E framework and system	Development and operation of County M&E framework and System-County wide	Development/ domestication of County M&E policy. Capacity building of M&E committees; full roll out of M&E system		4	CGN	2020-21	A framework in place	1 County M&E policy. M&E Framework (committees); M&E system	On going	F&ED
	Monitoring and evaluation of County projects	Conduct of monitoring and evaluation Preparation of reports			CGN	2020-21	No. of Projects progress reports produced	4 quarterly reports 1 annual report	On going	F&ED
Revenue and Business Development	Automation of revenue collection-Countywide	Automating revenue streams yet to be automated		5	CGN	2020-21	Level of automation	100%	On going	F&ED
	Collection and administration of revenue own source revenue	-collection of revenue from all streams as provided for in the Finance Act		33	CGN	2020-21	A finance Act - Amount of revenue collected	1 Act, - 700Million Revenue	On going	F&ED
	Levies base Establishment and management	Development and update of rate and levy payers register		2	CGN	2020-21	% of tax payers captured in the Register	100	On going	F&ED
Supplies chain management	Streamline procurement of supplies, works and services	Advertising, evaluation and preparation of a prequalification list		1.5	CGN	2020-21	-no of county prequalification List	1	On going	F&ED
		Administration and operation of the supplies branch		2.5	CGN	2020-21	Supplies branch established and	1	On going	F&ED

							operational			
	Asset management	Update of the inventory register		2	CGN	2020-21	Updated Stock/inventory register	10	On going	F&ED
	Suppliers management	Sensitization of the suppliers and contractors on the laws governing procurement		0.5	CGN	2020-21	No. of sensitization forums for suppliers	1	To start	F&ED
Automation of audit function	Automation of audit functions	Acquisition of the IDEA software for data -analysis Capacity building for the Audit software end users		1.5	CGN/ KDSP	2020-21	No. of systems No. of trainings	1	To start	F&ED
Risk analysis and Mitigation systems	Risk analysis and Mitigation systems	-Development and update of the risk profiles		0.5	CGN	2020-21	No of Updated risks profiles	1	On going	F&ED
Internal control systems review and verification	Internal control systems review and verification	Conduct of audits in various areas i.e. revenue, payroll, payments etc. Holding of IAC meetings Generation of reports		10	CGN	2020-21	No. of audit reports and advisories produced by the unit	14	On going	F&ED

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Bursary fund	110 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners

3.2.6 AGRICULTURE, LIVESTOCK AND FISHERIES

Vision

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

Mission

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

Development Needs Priorities and Strategies

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

This will be achieved through the following strategies;

- ✓ Strengthen institutional policy and legal framework
- ✓ Strengthening extension services through integrated extension approaches
- ✓ Enhance access to quality agricultural inputs.
- ✓ Promotion of post-harvest handling for reduction of produce losses from Pests and Diseases;
- ✓ Promote Food Security through Monitoring of livestock and Crop Situation and Food Balances;
- ✓ Promote Market Access and Product Development;
- ✓ Enhance quality and safety of food products both animal and crops
- ✓ Promote sustainable land use and environmental conservation.
- ✓ Promotion of mechanization in agricultural production

Key Statistics

Crop Production and Productivity

Crop	2016			2017		
	Area (Ha)	Quantity (Ton)	Value (KShs)	Area (Ha)	Quantity (Ton)	Value (KShs)
Irish potatoes	33035	451,290	8.12 B	37,000	555,000	9 B
Maize	16300	27594	978 M	16200	21870	729 M
Wheat	3520	9729	324.3 M	3800	8550	256.5 M
Beans	4152	988	69.2 M	4520	204	14.3 M
Garden peas	14760	43415	1.74 B	15500	46500	1.63 B
Cabbages	9200	280600	1.4 B	8700	304500	1.52 B
Carrots	1150		345 M	1180	23600	354 M
Other vegetables (Kales, spinach, Tomatoes, Shallots, Onions)	1300	26000	520 M	1340	33500	670 M
Temperate fruits (Plums, pears, Tree-tomatoes, & apples)	204	1020	20.4 M	200	1000	20 M
Cut flowers	253	2000	500 M	254	2000	508 M

Snow peas	380	1900	152 M	512	1920	192 M
Pyrethrum	87	18.5	4.5 M	89	15	2.25 M

Livestock Population

Type	2017	2018
Cattle	334105	346430
Sheep	375318	382522
Goats	68340	88429
Camels	0	0
Donkeys	9983	12229
Pigs	1782	1879
Indigenous Chicken	571071	579966
Commercial Chicken	7000	55000
Bee hives	19189	21744
Rabbits	34829	44670

Slaughter Houses and Cattle Dips

Sub county	Number of slaughter slabs	No of Public Dips
Olkalou	15	51
Kipipiri	15	36
Oljororok	11	41
Kinangop	21	29
Ndaragwa	7	58
TOTAL	69	215

KEY STAKEHOLDERS

Stakeholders	Role
Farmers	Carry out farming activities; Environmental conservation; Adoption of skills and new technologies; Reporting of disease outbreaks; Active membership to cooperative societies
Cooperative Societies	Provision of farm inputs, training, savings and credit and marketing of produce-Nyala, Miharati, Tulaga.
NGOs, CBOs, Religious bodies	Financing, capacity building of farmers in project planning and management and technical training; Assist in environmental conservation.
National government/county government	Policy formulation and review; Facilitate implementation of policies to create an enabling environment for other stakeholders to operate; Provision of extension and advisory services to other stakeholders; Research and development; Funding of various projects.
Kenya Forestry Service	Reforestation and forest conservation; Facilitating implementation of the forest Act; Promoting agro-forestry
Kenya Wildlife Service	Wildlife management and trainings on the same; Tracking wildlife population at the Aberdare Ranges; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric fence
Financial Institutions	Provide financial services and credit to farmers ,AFC, CBK, Equity
Private Sector	Source of agricultural and livestock inputs; Provide marketing channels for farmers.

Parastatals /Agencies (KARI, AFC, NCPB, KFA, HCDA KEPHIS)	Conduct research and disseminate finding to other stakeholders; Provide training to farmers; Train farmers on marketing. Registering and Licensing horticultural exporters Seed inspection
Development partners	Compliment government funding
Agrochemicals companies	Supply of Agro-chemicals to stockist Offer extension services
Agrochemical stockists	Sales of Agro-inputs to farmers Offer after sales services
Government departments	Extension services, training of farmers on new technologies, marketing, provide farmers with market information
Processors	Provide extension services, marketing –Brookside, KCC, KDL
Kenya Animal Genetic Resource Centre (KAGRIC)	Supply of semen and liquid nitrogen Capacity building of AI service providers
Kenya Veterinary Vaccines Production institute (KEVEVAPI)	Supply of vaccines for Foot and Mouth Disease, Lumpy Skin Disease (LSD) and Rabies.
International Fertilizer Development Centre (IFDC)	Capacity building on potato value chain through FFBS
GIZ	Capacity building on potato value chain through FFBS
Danish Embassy	Food safety and market linkages

CAPITAL PROJECTS

Capital Projects										
Improv ement of Post- harvest handlin g	Construc tion of a pack house at Ndunyu Njeru	Constructio n of cold store house		10	CG	2020/2 1	% complet ion of cold store house	100%	New	DoAL& F
	Completi on of horticult ure grading sheds	Constructio n of grading sheds		6	CG	2020/2 1	No of grading sheds complet ed	6	ong oing	DoAL& F
Promoti on of Irrigatio n agricult ure	Promotio n of irrigation agricultu re, County wide	•Constructio n of water harvesting structures (dams/ water pans) •Desilting/e xcavation of dams and water pans using AMS machinery		3	CG	2020/2 1	No. of water water pans, Dams desilted/ excavat ed	100 water pans 5 dams	ong oing	DoAL& F/ MOWE NR

0	Procurement and installation of hydroponic greenhouses for seed potato multiplication at Ol JoroOrok ATC	Green houses installation		12	CG and EU	2020-2021	Number of hydroponic greenhouses procured and installed	3	ongoing	DoAL&F
	Geta and North Kinango wards	purchase and distribution of farm inputs and certified seeds to farmers groups		3	CGN	2020-2021	No. of farmers groups facilitated with certified seeds	10	ongoing	DoAL&F
Soil fertility management	Laying of water and soil conservation structures- County wide	Training farmers, measuring and laying of soil and water conservation structures	-Land use efficiency	1	CGN	2020/21	Length of water and soil conservation structures done	25 km	new	DoAL&F
Kenya Climate Smart Agriculture Project (KCSAP)	KCSAP project in Kiriita, Leshau Pondo, Kipipiri, Githioro, Githabai, Murunguru wards	Implementation of various sub-projects and micro projects for CIGs and VMGs that are to be identified through stakeholders participation	-Land use efficiency	120	CGN and World Bank	2020/21	Number of Sub projects done to completion level Number of various micro projects done for VMGs and CIGs	4 Sub-projects 40 micro projects	ongoing	DoAL&F
155										
Programme: Agriculture Institutions Support										
Sub Programme	Project Name/Location	Description of Activities	Green Economy	Cost (Ksh)	Source Of	Timeframe	Performance indicators	Targets	Status	Implementing Agency

			Considerations	Millions)	Funding					
Agricultural Institutions support to Ol'Joro-Orok and Njabini ATC's	Support to institutions (ATCs) Njabini & Gatimu wards	Fully optimisation of ATCs land, premises and other equipment to improve technology transfer to farmers while generating revenue		15	CG	2020/21			ongoing	DoAL&F
Agricultural Institutions support to AMS	Support to institutions (AMS)	<ul style="list-style-type: none"> •Procurement of agricultural machinery - small machinery •Provision of mechanization services to farmers •General administrative expenses 		5	CG	2020/21	No. of Farmers receiving mechanization services No. and type of Agricultural equipment and machinery procured	300 farmers reached 2 hay balers and other small machinery especially for youths	ongoing	DoAL&F
				20						
Programme Name: Livestock Development										
Capital Projects										
Livestock marketing and value addition	Establishment of livestock Sale Yard at Magumu for 2million and completion of Ndaragwa	Construction of livestock sale yard	nil	6.5	CGN	2020/21	Number of established livestock sale yards	2 yards	On-going	DoAL&F

Promotion of sustainable livestock production technologies	Promotion of Bio-gas technology - County Wide	Establish bio gas plants in schools, Train farmers/institutions on biogas production	Environmental conservation	3	CGN	2020/21	No. of bio gas plants established	10	new	DoAL&F
	Establishment of model zero grazing units in schools at Mirangine and Weru wards and completion of one at Kimaru school kiriita ward	Construction of zero grazing units	environmental conservation	3	CGN	2020/21	Number of model zero grazing units established and completed	3	On-going	DoAL&F
				12.5						
Programme Name: Veterinary Services										
Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh . Millions)	Source of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Rehabilitation of clinics and vet Labs	Rehabilitation of vet lab - Ol'Kalou	Repair of the buildings and purchase of equipment and materials	carry out EIA before project is implemented	5	CGN	2020/21	No of vet clinics rehabilitated	1	New	DoAL&F
Veterinary Public health	Repair of County Abattoirs	Repair of county Abattoirs in Olkalou, Kipipiri and Mirangine wards	nil	5	CGN	2020/21	No of Abattoirs repaired	3	New	DoAL&F

	Construction of Ol'Kalou slaughter house and sale yard	Construction of Ol'Kalou slaughter house and sale yard	nil		CGN	2020/21	Percentage completion of a slaughter house and sale yard	100%	New	DoAL&F
Rehabilitation of dips	Mirangine and Gathanji wards	Rehabilitation of dips		2.5			Percentage of completion	100%	New	DoAL&F
				12.5						
Programme Name: Fisheries Development										
Sub Programme	Project Name/Location	Description of Activities	Green Economy Considerations	Cost (Ksh . Millions)	Source Of Funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Capital Projects										
Aquaculture production	County wide	Establishment of Fish Hatcheries at Geta and Ndaragwa trout farms		2	CGN	2020/21	No. of Hatcheries rehabilitated	2 Hatcheries rehabilitated and stocked	Ongoing	DoAL&F
	Establishment of fisheries cottage industries in North Kinango p and Ndaragwa Central wards	Construction of cottage industries and equipping	nil	3	CGN	2020/21	No. of cottage industries established	2	ongoing	DoAL&F
	North Kinango p	Support to fish farmers		1			No. of fish farmer groups supported	2	ongoing	DoAL&F
				6						

NON – CAPITAL PROJECTS

Non-Capital Projects										
Programme: Crop Development										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funds	Time frame	Performance indication	Targets	status	Implementing Agency
Non-Capital Projects										
Preparation of Crop policies	Preparation and domestication of Agricultural policies and Bills	Prepare and domesticate Agricultural policies and Bills	none	1	CGC	2020 /21	No. of bills prepared and presented to C.A	1	New	DoAL&F
Soil fertility management	Soil testing lab	Procurement of lab chemicals and reagents		1	CG	2020 /21	No. of soil samples tested and results given in a year	3000 samples	new	DoAL&F
Potato seed production	Promotion of potatoes production - County Wide	Procurement of new varieties of Potato seeds and distribution to farmers groups for multiplication		3	CG	2020 /21	No. of 50 Kg bags of potato seeds	1200 bags	ongoing	DoAL&F
Crop pests and diseases Surveillance and Control	Surveillance, monitoring and Control of crop pests and diseases-County Wide	undertake Surveillance, monitoring and Control of crop pests and diseases	none	1	CG	2020 /21	Number of reports prepared on Surveillance, monitoring and Control of crop pests and diseases	12	ongoing	DoAL&F

		Procurement of emergency chemical for various migratory pests and fall army worms control	none		CG	2020/21	Litres of emergency chemicals procured	1500	ongoing	DoAL&F
Promotion of new sustainable technologies in agriculture	Noth Kinango ward	Supply, delivery and distribution of greenhouses	-Land use efficiency	1	CG	2020/21	No. of greenhouses installed	5	new	DoAL&F
Inputs subsidy	Inputs subsidy (Subsidized Fertilizer) County Wide	Procurement of fertilizer from the National Cereals and Produce Board and distribution of subsidized fertilizer	-Land use efficiency	20	CG	2020/21	No. of bags of subsidized fertilizer availed to farmer	2000 bags	ongoing	DoAL&F
Agriculture Sector Development Support Programme ASDSP (phase II)	ASDSP II County Wide	Training and capacity building of value chain actors (Potatoes, Dairy and Fish)	-Land use efficiency	19.3	CGN, SID A and GOK	2020/21	No. of farmers trained	3,000 farmers in 256 groups	ongoing	DoAL&F
Coordination & Monitoring of crop development program	Coordination and Monitoring of crop development program	undertake monitoring and evaluation exercises on crop development	none	1	CG	2020/21	No. of Projects monitoring and evaluation reports prepared	4	ongoing	DoAL&F

mes & project	mes-County Wide	program mes								
Improve ment of Agriculture marketi ng	Standard ized packagin g of farm produce	Enforcem ent of irish potato regulation s through crop inspectors		2	CG	2020 /21	No. of potato transpor ters who have complie d with regulati ons	All	ongo ing	DoAL& F
Office operatio ns and mainten ance	Office operatio ns and mainten ance-County wide	Payment of utility bills, payment of operation al office expenses, procurem ent of equipmen t and stationery	none	5	CG	2020 /21	Smooth office operatio ns	All agricul tural offices	ongo ing	DoAL& F
				54.3						
Programme: Agriculture Institutions Support										
Agricul tural Instituti ons support to Ol'Joro-Orok and Njabini ATC's	Support to institutio ns (ATCs) Njabini & Gatimu wards	Training farmers through demonstr ations, workshop s etc		4	CG	2020 /21	No. of farmers receivin g training at ATCs	100	ongo ing	DoAL& F
		Establish demo plots for potatoes, horticultu re, fodder, pyrethru m, sugar beet, giant bamboo and fruit at the ATC		2	CG	2020 /21			ongo ing	DoAL& F

	General administration expenses			4	CG	2020/21			ongoing	DoAL&F
Agricultural Institutions support to AMS	General administration expenses			5	CG	2020/21			ongoing	DoAL&F
				15						

Programme Name: Livestock Development

Non-Capital Projects

Livestock feeds and feeding	Fodder conservation - County Wide	Carry out demonstration on fodder conservation	-Land use efficiency	1	CGN	2020/21	Tonnage of fodder preserved	500 tonnes	On-going	DoAL&F
	Promotion of home-made ration formulation and TMR- County Wide	Train farmers on making of home-made rations	-Land use efficiency		CGN	2020/21	Number of farmers making home-made rations	1000 farmers	On-going	DoAL&F
	Establishment of Mobile on-farm feed processing units - County Wide	Purchase of 1 baler, 1 feed mixer and 1 silage wrapper	nil	10	CGN	2020/21	Number of units procured each consisting of 1 baler, 1 feed mixer and 1 silage wrapper	1 unit	new	DoAL&F
	Contract farming of animal feeds - County Wide	Link farmers to feeds processors and develop agreements	nil	0.2	CGN	2020 - 2021	Number of farmers growing raw materials for feeds processing on contract	150	On-going	DoAL&F

	Kiriita and Githioro wards	Support to livestock farmers groups		3	CGN	2020 - 2021	No. of farmer groups benefiting	10	On-going	DoAL&F
Livestock marketing and value addition	Registration of animals with Kenya stud book County wide	Procurement of ear tags, ear applicators, training and facilitate officers to undertake registration exercise	none	0.6	CGN	2020 - 2021	Number of livestock registered with Kenya Stud Book	10,000	On-going	DoAL&F
Office support and coordination	Office operations and maintenance - County Wide	Payment of utility bills and other office operations	none	3	CGN	2020 - 2021	Smooth office operations	All livestock offices	On-going	DoAL&F
				17.8						
Programme Name: Veterinary services										
Non-Capital Projects										
Livestock disease control including Control of Tick borne disease	Livestock disease control- County Wide	Procurement of vaccines, Vaccination & immunization of livestock, Livestock routes inspection and Issuance of movement permits	none	10	CGN	2020 /21	No of animals vaccinated against FMDS, LSD, ECF and Rabies	80,000 Cattle 2,000 dogs	On-going	DoAL&F
Animal breeding/ A.I	Subsized A.I County Wide	Purchase of A.I. materials (semen, liquid nitrogen etc) and equipment, Payment of commissions to A.I	none	3	CGN	2020 /21	No of inseminations done	20,000	ongoing	DoAL&F

		service providers								
Veterinary Public Health	Veterinary Public Health - County Wide	Facilitation and procurement of protective gears/uniforms for meat inspectors	none	2	CGN	2020/21	No of carcasses inspected	12,000 cattle meat 39,000 sheep meat 5,000 goat meat	Ongoing	DoAL&F
Ticks and pest Control	Rehabilitation of cattle dips County wide	<ul style="list-style-type: none"> •Repair of the cattle dips •Procurement of acaricides and charging / recharging of dips •Maintenance of dips 	Proper disposal of chemical containers after they are emptied	2.5	CGN	2020/21	No of rehabilitated dips No. Litre of acaricide procured	-14 dips 6500lts of acaricides	Ongoing	DoAL&F
Office operations and maintenance	Office operations and maintenance - County wide	Payment of utility bills and other office operations	none	4	CGN	2020/21	Smooth office operations	All veterinary offices	ongoing	DoAL&F
				21.5						
Programme Name: Fisheries Development										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funds	Time frame	Performance indication	Targets	status	Implementing Agency
Non-Capital Projects										
Quality control, value addition and marketing	Procurement of Cold storage Equipment - County wide	Purchase of deep freezers and cool boxes		1	CGN	2020/21	No. of cold storage equipment procured	5 deep freezers & 20 cool boxes	ongoing	DoAL&F

Lake, river and dam fisheries	Supply and delivery of Fish cages-County Wide	Purchase and distribution of fish cages	nil	0.8	CGN	2020/21	No. of fish cages procured and distributed	10	ongoing	DoAL&F
Fisheries policies and legislation	Preparation of fisheries policies and legislation - County Wide	Preparation of fisheries bills for enforcement, regulations and controls	none	1	CGN	2020/21	No of bills prepared and submitted to C.A	1	new	DoAL&F
Office operations and maintenance	Office operations and maintenance	Payment of utility bills and other office operations	none	2	CGN	2020/21	Smooth office operations	Fisheries offices	ongoing	DoAL&F
				4.8						

Programme Name: Integrated Agricultural Extension

Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency
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Non-Capital Projects

Extension Services	Agriculture Extension Services - County Wide	Facilitation of agricultural extension officers to train farmers	Land use efficiency	4.8	CG	2020/21	No. of farmers reached through extension services	15,000 farmers	ongoing	DoAL&F
	Livestock extension-County Wide	Facilitation of livestock extension officers to train farmers	Land use efficiency	1.2	CGN	2020/21	No. of farmers trained per year through various dissemination method	11000 farmers	On-going	DoAL&F
	Veterinary extension-County Wide	Facilitation of veterinary extension officers to	Land use efficiency	2.5	CGN	2020/21	-No of farmers trained	7000 farmers	ongoing	DoAL&F

		train farmers								
	Fisheries extension County Wide	Facilitation of fisheries extension officers to train farmers	Land use efficiency	0.6	CGN	2020/21	No. of actors trained	750 fish actors	ongoing	DoAL&F
Digitization of agricultural extension services	Digitization of agricultural extension services	Acquisition of a digital farming system/platform Installation of hardware and system	none	6	CGN	2020/21	A system Acquired Hardware and software installed	A system Acquired Hardware and software installed	New	DoAL&F

15.1

NOTE: The ADP amount is higher than the current budget because of the highlighted items;

1. Ksh 15 M from the EU grant is not in the current budget
2. Ksh 19.3M for ASDSP is not included in the current budget
These grants were not factored in the 2019/20 budget since they were not in the CARA but they will be factored in the supplementary budget.

Cross-sectoral implementation considerations

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

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

Payments of grants, benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidized fertilizer	25 M	15,000 Farmers	To reduce the cost of production

3.2.7 WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

Vision

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

Mission:

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

Goals and Targets

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

Key statistics for water, environment, tourism and natural

Water: The County has one lake, 222 dams, 6,244 shallow wells and 96 springs. Main source of water for domestic use is dams and shallow wells. Most of the water used is untreated which poses great health risk to the population. Several boreholes within the county also contribute as part of water source for domestic consumption.

Environment: The County does not have a conventional sewerage system. It has one decentralized treatment facility 22m³. Has only one functional exhauster truck. In the county, 84.1% of household use pit latrines, 74.2%, pour wastewater in their compounds.

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

Environmental degradation is evident in rural and the urban areas manifesting in deforestation, soil erosion, silting of water resources.

Tourism: There are 23 unrated hotels including restaurants with a combined bed capacity estimated at 400. The rating programme is on-going and is being conducted by the tourism regulatory authority.

The County wildlife conservation areas include the Aberdare National park and forest which covers an area of 767 square km² and Lake Olbolossat which covers an area of 43 km². The county has no recreation facility but it is in the process of developing Lake Ol,bollosat and Ol,kalou arboretum.

An estimated 6,000 visitors visit the Aberdare National Park and Lake Olbolosat. These visitors are estimated to generate Kshs.100 million in terms of revenue annually. It is projected that the County will receive 9,000 and 12,000 visitors annually by 2020 and 2022 respectively. The projected earnings from these visits are expected to hit Kshs.180m and 240m annually in 2020 and 2022 respectively.

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

Water resources Development

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

Environment management

To promote integration of environmental requirements in policies, plan, programmes and projects in all sectors. The priority will be to advice on, and monitor implementation of environment impact assessments on new projects and audit on ongoing projects and Engaging all stakeholder to manage and conserve the environment, this will be done through integrated service provision, capacity building for key stakeholders, operationalization of County environment committee and collaboration with lead agencies.

Tourism and Natural resources

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

KEY STAKEHOLDERS

Stakeholders	Role
Community	Carry out project prioritization, adoption of project ownership, participate in project implementation (supervision, reporting and evaluating)
WRA, hydrogeological survey, NEMA	Permit issuance and approval, hydrogeological survey report, EIA report
Government parastatal/Agencies bodies RVWSB, ENWASONYIRO	Finance and implement water projects mostly boreholes in the county by drilling and casing.

Consultancy	Capacity building and design on the headquarters sewerage system.
National government/county government	Policy formulation and review; Facilitate implementation of policies to create an enabling environment for other stakeholders to operate; Provision of extension and advisory services to other stakeholders; Research and development; Funding of various projects.
Kenya Forestry Service	Reforestation and forest conservation; Issuance of permit to enable feed the intakes along the Aberdare ranges. Promoting agro-forestry
Kenya Wildlife Service	Wildlife management and trainings on the same; Tracking wildlife population at the Lake Olbolosat; Promoting tourism in the Aberdare and other tourist sites; Manning the Aberdare electric fence
Water Companies (NYAWASCO and Ol, kalou water and sanitation)	Provide water supply channels and networks, sewerage system and treatment.
Development partners	Compliment government funding
Government departments	Extension services, training of community on new technologies, management, provide community with current information

Capital projects for the 2020/21 FY

Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indicators	Targets	status	Implementing Agency
Water Resource Development	County wide	Hydrological surveys, Drilling of boreholes, Laying of distribution mains, - Installation of submersible pump and draw pipes - Installation of solar panel and support structure -	Solar powered borehole	232.625	NCG	2020/21	No. of households benefitting from water projects	12500	New	Directorate of water

		Purchase of plastic tanks and construction of raised tank platform (water tower), Construction of control panel house, construction of masonry tanks								
Programme Name: ENVIRONMENTAL MANAGEMENT										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency
Tree Planting	Western escarpment of Aberdares and along riparian land	Planting indigenous plants	Increased vegetation cover	3	CGN	2020/21	No. of trees planted	100,000 trees	New	Environment Directorate
	County wide	Encouraging communities to plant and nurture trees by providing seedlings	Increased vegetation cover	1	CGN	2020/21	No. of seedlings supplied to primary and secondary school pupils and forest community.	50,000 trees	New	Environment Directorate

	Ol'Kalo u Town and Subcounty headquarters	Beautification	Increased vegetation cover	0.5	CGN	2020/21	No. of trees planted (and area planted with grass) as part of urban beautification in towns and urban parks	1,000 trees 2 acres of grass	Continuous	Environment Directorate
Reduce deforestation rate in the county		Supply of LPG cylinders in various wards (North Kinango p, Geta, Githioro and Kiriita)		14.25	CGN	2020/21	No. of LPG cylinders supplied	3,166	Ongoing	Environment Directorate
Maintenance of storm water drainage in all urban centres	Functional storm water drainage system in urban areas (subcounty headquarters, Njabini, Mirangi ne, Kasuku and Mairu Inya)	Clean of storm water passages/dranis	Reduce water pollution	2.4	CGN	2020/21	Length of drainage channels maintained and functional in km	24km	New	Environment Directorate
				21.15						
Programme Name: IRRIGATION AND DRAINAGE DEVELOPMENT										
Sub-Programme	Project name Location	Description of Activities	Green Economy	Estimated cost (Ksh)	Source of	Time frame	Performance indication	Targets	status	Implementing Agency

			Considerations	Millions	Funding					
Irrigation and drainage development	Mutara irrigation project central ward	Intake construction and purchase and laying of pipes	yes	3	CGN	2020/21	<ul style="list-style-type: none"> •Percent age of completion of intake construction •Length of pipe network 	100% completion of construction •1.5 km of pipe network	New	NCG
	Wanjohi and Mirangi Wards	Installation of tanks and pipe laying		3	CGN	2020/21	<ul style="list-style-type: none"> No. of tanks installed and Length of pipe network 	8 tanks installed and 1.5 km of pipe network	New	NCG
				6						
Programme Name: TOURISM AND MARKETING										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency
Tourism development	Development of Ol'Kalo arboretum in Kaimbaga ward	Development of a solar heated swimming pool and events grounds.	Solar powered	10	NCG	2020/21	Swimming pool constructed Events grounds constructed	<ul style="list-style-type: none"> •1 swimming pool •3 events grounds 	Ongoing	NCG
	Development of Gwa Kung'u equatorial site in Ilesha ward	Purchase of land and fencing	Planting of trees and vegetation	3	NCG	2020/2021	Equatorial site developed	1	new	NCG
				13						

Non-Capital Projects 2019/20 FY

NON CAPITAL PROJECTS										
Programme Name: TOURISM AND MARKETING										
Tourism marketing	Conducting county marketing events, lake Olbolos marathon	Mapping the marathon with athletic Kenya. Collaborating with the athletic Kenya to plan, organize and market the marathon. - Conduct the marathon along the lake.	Planting of trees during the event.	2	NCG	2020/21	No. of athletes participated	1000 athletes	Event conducted once	NCG

2

Programme Name: NATURAL RESOURCES										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency
Rehabilitation of quarries	Rehabilitation of quarries in Ol'Kalo u ward	Partnering with quarry personnel to rehabilitate exhausted quarries by backfilling and putting them under vegetation	<ul style="list-style-type: none"> •Backfilling quarries •Planting trees 	1	NCG	2020/21	Areas with rehabilitated quarries	10 acres	Quarries in bad state	NCG

		Training quarry personnel on safety and environmental safe guards		0.5	NCG	2020/21	No. of personnel trained	300 quarry personnel	Works hops and training conducted	NCG
				1.5						
Programme Name: programme support										
Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency
Programme support	Water, environment, tourism and natural resources	Operations of the department	None	40	NCG	2020/21	Increased performance and management	County wide	continuous	NCG

40

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Water Resources Development	infrastructure	Rehabilitation of access roads	Delay in implementation of the department projects	Timely implementation of access roads programme
		and acquisition of lands	access roads programme	
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	Water Resource Management Authority	Works authorization	Delay in issuing of permits	Timely permit issuance.
	National Environment Management Authority	Issuance of certificate	Delayed certificate issuance	Timely certificate issuance and monitoring

	Agriculture	Farming inputs and reforestation	Lack of training and seminars	Train farmers on chemical deposits and soil erosion. Encourage tree planting
Development, Marketing tourism and management of natural resources.	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programmes Delay in preparation of BQs	Timely implementation of access roads programs
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
Irrigation and drainage development	Infrastructure	Rehabilitation of access roads Surveying and acquisition of lands	Delay in implementation of access roads programme Delay in preparation of BQs	Timely implementation of access roads programs.
	Governance	Adequate financing	Inadequate financing	Timely adequate funding
	National Environment Management Authority	approval of Environment Impact Assessments	Delayed approval	Timely approval and monitoring

Mainstreaming cross cutting issues

Cross cutting Issue	How it was factored in departmental /project activities	How it affected departmental /project activities
Gender	<input type="checkbox"/> Provision of water near homes reduces time used to fetch water. This time is used to carry out other income generating activities.	<ul style="list-style-type: none"> Department required to make frequent monitoring, evaluation and mentorship. Inclusion of both gender in the running of water project enhance
	<input type="checkbox"/> Use of affirmative action to include women and the youth in Project management committees	<p>integrity and sustainability of projects</p> <input type="checkbox"/> Inadequate budget
Youth	<ul style="list-style-type: none"> At least over 30% value of tenders awarded to the youth and women and people living with disability Contractors prevailed upon to employ youth from the project areas The youth have the opportunity to operate the various water kiosk to generate income 	<ul style="list-style-type: none"> Department required to make frequent monitoring, evaluation and mentorship. Sense of ownership of projects enhanced

Climate change	<ul style="list-style-type: none"> • Inclusion of Environment Impact assessment/ Audits in the project activities • Inclusion of appropriate climate change mitigation and adaptation measures in water projects eg o <ul style="list-style-type: none"> De-silting, rehabilitation and construction of dams/water pans to increase water storage capacity <ul style="list-style-type: none"> o Protection and rehabilitation of water catchment areas to increase and sustain water yield o Drilling of bore holes to supplement water supplies during droughts o Use of solar power to supply water to poor rural communities to sustain water supply even during economic hard times 	<ul style="list-style-type: none"> • Improved sustainability of projects • Cost of mitigation measures eat into the project budget
HIV/AIDS	Creating awareness of the scourge during project implementation meetings	Staff require training to effectively Create awareness of the scourge during project implementation meetings
Drug abuse	Creating awareness of the scourge during project implementation meetings	Commitment and higher productivity
SDGs/MDGs	Project activities realigned to meet relevant MDG targets	Enhanced attention to water security
Disaster risk reduction	<ul style="list-style-type: none"> • Inclusion of Environment Impact assessment/ Audits in the project activities • Monitoring of the implementation of Environmental Management Plans 	Embracing earlier thinking and practice leading to Limited occurrence of disasters

3.2.8 TRANSPORT, PUBLIC WORKS AND ENERGY

Vision

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

Mission

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

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

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

Strategic priorities of the sector/sub-sector

Sub sector	Development need	Strategy to solve the problem
Transport	Accessibility	Grading, gravelling, drainage works and maintenance of existing roads, boda boda sheds construction.
Public works	Infrastructure	Design, documentation construction and supervision of structures
Energy	Lighting, fire emergency and response management	Erection of more floodlights and streetlights, procurement of more fire engines and completion of a command centre
Emergency and disaster management	Establishment of an effective disaster management centre	Establish an office and command center

Sector/sub-sector key stakeholders

Sector	Key stakeholders
Transport	CGN/KERRA/KENHA/KRB
Energy development	CGN/KPLC
Emergency and disaster management	CGN
Public works	CGN/NEMA

3.3 Departmental capital and non- capital projects for the 2020/2021 Financial Year

Sub-Programme	Project name Location	Description of Activities	Green Economy Considerations	Estimated cost (Ksh) Millions	Source of Funding	Time frame	Performance indication	Targets	status	Implementing Agency
s.p.1 expansion of County road network maintenance	All wards	Grading, graveling, drainage works, culvert installations along various roads		495.505	CGN	2020-2021	no. of kms of roads gravelled and graded	•550kms of graveled and graded roads •500 pieces of drainage culverts	ongoing	department of transport
SP.2 fuel levy	All wards	grading, gravelling, drainage culvert installation		146.2	CGN	2020-21	no. of kms of roads gravelled and graded	120 kms of roads maintained	ongoing	department of transport
s.p.1 bridge construction	County wide	design, tender, construction and supervision		50	CGN	2020 - 2021	no. of bridges constructed	5	New	department of transport
s.p.2 project design, documentation, construction and supervision	County headquarters	Construction and supervision		30	CGN	2020 - 2021	1 office block constructed and supervised	1 county headquarter block office	ongoing	department of public works
	Githioro and North Kinangop wards	Upgrade of bus parks: Mawingu and Ndunyu Njeru		6	CGN	2020 - 2021	No. of bus parks upgraded	2	New	department of public works
	Wanjohi, Njabini, Kanjuiri and Kiriita wards	Drainage works in Rironi (Wanjohi), Kinamba (Njabini) and Ngorika		8	CGN	2020 -21	Percentage of completion of drainage works	At least 80% for each shopping centre and at least 50% for Mairu	New	department of public works

		(Kanjui) shopping centres and Mairo Inya Town						Inya town		
	Njabini ward	Fencing works: Njabini Health centre and Mtongwe ECDE land		2	CGN	2020 - 2021	No. of institutions fenced	2	New	department of transport
s.p.3 boda boda sheds construction	Githabai, Magumu, Rurii, Mirangine and Leshau Pondo wards	building and installation		2.45	CGN	2020 - 2021	no.of boda boda sheds constructed	7 boda boda sheds	New	department of transport
				98.45						
programme 3: Energy development and County lighting										
s.p.1 floodlight installation and repair	Magumu and Wanjohi wards	procurement and installation of 20M height Floodlights		5.5	CGN	2020 - 2021	No. of floodlights procured and installed	4	ongoing	department of energy
	Githabai, Njabini, Githioro, Rurii, Mirangine, Kanjui, Gathanji, Kiriita	procurement and installation of 13 M height Floodlights		10.28	CGN	2020 - 2021	No. of floodlights procured and installed	28	ongoing	department of energy
	Weru ward	Maintenance of floodlights		1	CGN	2020 - 2021	No. of floodlights maintained	All of the existing floodlights	ongoing	department of energy
	All wards	Maintenance (Electricity bill) and repair of floodlights		15	CGN	2020 - 2021	No. of wards in which floodlights are maintained and repaired	25	ongoing	department of energy

s.p.2 Purchase and installation of transformers	Engineer, Geta, Rurii, Kanjuiri and Kiriita Wards	procurement and installation of transformers		9.7	CG N	2020 - 2021	No. of transformers procured and installed	16	ongoing	department of energy
				41.48						
programme 4: Emergency response and preparedness										
s.p.1 office and command center	county departmental headquarters	Design, tendering, construction, supervision		20	CG N	2020 - 2021	One office and command centre	1 office and command centre	new	Department of energy

Table 3.3.1 capital and non- capital projects for the 2020/2021 Financial Year

General administration	county departmental headquarters	Office operations		65	CG N	2020 - 2021	Smooth running of the department	Entire department	continuous	Department of transport energy and public works
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3.4 cross- sectoral implementation considerations

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

3.2.9 INDUSTRIALIZATION, TRADE AND COOPERATIVE

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

Vision

The leading department in transforming the livelihoods of the community.

Mission

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

Sector strategic priorities

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

Sector/sub-sector key stakeholders

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

Capital and Non-Capital Projects for the 2020/21 year

Capital Projects										
Sub Programme	Project name/Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital Projects										
Rehabilitation, Completion and renovation of markets and Toilets	Kasuku market phase 2, Gwa Kung'u market phase 2, Mirangine phase 2 and Shamata phase and Ol'Kalou Market	Completion of phased market upgrade (Fencing , levelling , drainage works, construction and maintenance of stalls, toilets and roofs)	None	10	CGN	2020-2021	No. of markets fully upgraded	5	Ongoing	Department of Trade
Construction of modern markets and toilets	Njabini Kiburu Market, Kariamua Market, Gwakanyua market	New Market upgrade (Fencing , levelling , drainage works, construction and maintenance of stalls, toilets and roofs)	None	9	CGN	2020-2021	No. of markets fully upgraded	3	New	Department of Trade

Construction of market stalls	Nyakio, North Kinango, Geta, Wanjohi, Githioro, Ileshau pondo, Gathanji, Njabini, Murungaru, Gathaara, Kipipiri and Kirrita Wards	Design, Tendering, construction, supervision of market stalls	None	39	CGN	2020-2021	No. of stalls constructed and operational	13	New	Department of Trade
Sub-Total				58						
Non Capital Projects										
Trade regulation	County wide	Formulating Nyandarua County Trade Act	None	2	CGN	2020-2021	Trade Law	Trade law enacted	New	Department of Trade
Investment opportunity profiling and mapping	County wide	Mapping of all areas with investment opportunities	None	5	CGN	2020-2021	Publication of investment opportunities in Nyandarua	1 publication 1000 copies	New	Department of Trade
Investors Conference	Ol'Kalou	Coordination of investors conference	None	2	CGN	2020-2021	Number of Investors conference held	1	New	Department of Trade
				9						
Programme 2: Industrial and enterprise development										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Capital Projects										
Development of Jua kali centres	Construction and Equipping of Jua Kali centres	Site identification and sheds construction, Equipping and exhibitions	None	4	CG N	2020-2021	No. of Jua Kali centres constructed and equipped	4	New	Department of industrialization
Sugarbeet value addition	County Wide	Support Cooperatives with Sugarbeets value addition equipment	None	2	CG N	2020-2021	No. of cooperatives undertaking sugarbeet value addition	1	New	Department of industrialization
Sub-Total				6						
Non capital Projects										
Promotion of cottage industries	County Wide	Formulate county law regulating support to cottage industries and Jua Kali sector	None	2	CG N	2020-2021	Cottage industries Act	Approved Act	New	Department of industrialization
Biashara Fund	County Wide	Appraisal and Recruitment of members	None	20	CG N	2020-2021	No of traders benefitting from the micro finance	500 Traders	Continuous	Department of Trade
				22						
Programme 3: Cooperative development										
Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Capital Projects										
Infrastructure support to Cooperatives	County Wide	Connect ion of cooperatives to 3 phase electricity	None	5	CG N	2020-2021	No of cooperatives connecte d to 3 phase electricity	10	Ongoi ng	Departme nt of cooperati ves
		Procure ment and installati on of softw are s to SACCO s Purchas e of compute rs and printers for newly registere d SACCO s	None	2	CG N	2020-2021	No. of Softw are s procure d and installed No. of Desktop s Comput ers and printers procure d	3 softw are s for 3 SACCO s 15 deskto ps and printer s for 15 SACCO s	Ongoi ng	Departme nt of cooperati ves
Infrastructure support to Cooperatives	County Wide	Constru ction of infrastru ctures to support installati on of milk coolers	None	10	CG N	2020-2021	No of cooperatives with associat ed infrastru ctures for milk coolers installati on	6	On going	Departme nt of cooperati ves
	Wanjohi Ward	Infrastru ctures support to cooperatives		1	CG N	2020-2021	No. of Cooper atives support ed	2	New	Departme nt of cooperati ves
Support to Boda Boda SACCOs	Kiriita Ward	Support to boda boda cooperatives		2	CG N	2020-2021	No. MotorBikes issued as repaya	20	New	Departme nt of cooperati ves

							ble loans			
				20						
Non Capital Projects										
Promoti on of cooperat ives	County Wide	Formula te county law regulatin g support to cooperat ives	None	2	CG N	2020- 2021	Coopera tives Act	Appro ved Act	New	Departme nt of cooperati ves
Revival of dormant cooperat ives and promoti on of new cooperat ives	County Wide	•Sensitiz ation and capacity building • Technic al support in areas such as formulat ion of by-laws, registrati on etc	None	2	CG N	2020- 2021	No. of dormant cooperat ives revived No. of demand- driven cooperat ives started	Reviv e 5 and start at least 3	On going	Departme nt of cooperati ves
Coopera tives extensio n services and Audit	County Wide	Inspecti on of cooperat ives	None	2	CG N	2020- 2021	No of inspecti ons carried out	35	On going	Departme nt of cooperati ves
		Capacity building to cooperat ives	None	1	CG N	2020- 2021	No of trainings conduct ed	50	On going	Departme nt of cooperati ves
		Disputes Resoluti on by the County cooperat ive Board resolutio n committ ee	None	1	CG N	2020- 2021	No of disputes resolved	50	On going	Departme nt of cooperati ves

		Audit of cooperatives	None	1	CGN	2020-2021	No of statutory audits carried out	50	On going	Department of cooperatives
Cooperatives International day and Exhibition	Ol'Kalou	Hosting the Annual International cooperatives day in the County	None	2	CGN	2020/2021	County Cooperatives international day held	1	On going	Department of cooperatives
				11						
Programme 4 : Weights & Measures										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Non-Capital Projects										
Weights & Measures services	County wide	•Verification, stamping, inspection, enforcement of fair trade practice •Mobile inspection and enforcement of potatoes packaging regulation	None	1.5	CGN	2020-2021	•No. of businesses verified and inspected on weight and measures •Level of compliance with Potatoes packaging regulation	2,000 Businesses 100% compliance with potato packaging regulations	Ongoing	Department of Weight and Measures
				1.5						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Financial and	Health Sector	Revenue generation	Environmental	Contribute to revenue generation in the Finance & Economic

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

3.2.10 YOUTH, SPORTS AND ARTS

Vision

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

Mission

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

Goals and Targets

To empower youths through sports and arts.

Development needs, Priorities and Strategies

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

This will be achieved through the following strategies;

1. Strengthen institutional policy and legal framework,

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

Sector strategic priorities

The strategic priorities of the sector/sub-sector	Development need
Sports development	Establishment, improvement and facilitation of the sports industry
Youth capacity development	Facilitation of capacity development among the youth
Arts development	Conversion of existing and identification of new talents into gainful employment.

Key stakeholders

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

Capital and non-capital projects for the 2020/2021 FY

Programme Name: Sports Development										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capital projects										

County sports facilities upgrade	Upgrading of Ol'Kalu county stadia	Construction of Terraces, Construction of Toilets, Construction of VIP parking, Frontface landscaping, Construction of Internal pitch perimeter wall, Construction of Volleyball, Netball and basketball pitches	None	50	NG/CGN	2020/2021	Number of infrastructural improvements in the stadium done	8	<ul style="list-style-type: none"> •Levelling and planting grass in football pitch complete •Running tracks complete •Dias and perimeter wall construction ongoing 	Sports directorate
	Gathaara Ward	Stadium Toilet	None	1	CGN	2020/2021	Number of toilets constructed and operationalised	1	New	Sports directorate
	Development of ward playing grounds	leveling, Fencing, toilets construction and dais	None	5	CGN	2020/2021	No of pitches improved No. of toilets constructed	4 pitches and 2 Toilets	Improvements ongoing (21 existing playing fields and 7 wards without playing fields)	Sports directorate
	Upgrade of Ward Playing Grounds	leveling, Fencing, construction and dais (Murun	None	6	CGN	2020/2021	No. of playing grounds upgraded	3	New	Sports directorate

		garu, Karau and Rurii								
				62						
Non-capital projects										
Programme Name: Sports Development										
Promotion of sports participation and competitiveness	support of county tournaments at ward level	Organizing and conduct of County Tournaments (KYIS A & KICOS CA) Support of other championship (Darts, Wrestling, Taekwondo and Pool)	None	18	CGN	2020/2021	No. of teams supported.	200 teams at ward level, 50 Sub-county, 6 County, - KICO SCA Team	On going --4 tournaments held in various sports disciplines	Sports director ate
	County Athletics events held annually	County Athletics Sports held (Cross country, track and Field events)	None	3	CGN	2020/2021	No of events supported.	1 cross-country, 1 track and field	On going (-1 cross-country and 1 track and field)	Sports director ate
	Federation Leagues	- Talented youth engaged in a structured league throughout the year (FKF Sub	None	1.5	CGN	2020/2021	No of teams sponsored by the county to participate in FKF sub branch leagues	25	30 football teams participating in the five different leagues	Sports director ate

		branch league)								
	Equipment, Awards and Uniform	Purchase and distribute sporting equipment to teams Purchase of Sport equipment to team in various Wards	None	2	CGN	2020/2021	No. of balls, trophies and sets of teams uniform purchased	150 soccer balls, 75 volley ball, 4 trophies and 50 sets of uniforms	225 balls and 4 trophies	Sports directorate
		Purchase and distribute sporting equipment to teams to teams in Rurii, Wanjohi, Githioro, Charangita, Gathanji and Leshau Ponds wards	None	5.84	CGN	2020/2021	No. of balls and sets of teams uniform purchased	150 soccer balls, 75 volley ball, 4 trophies and 50 sets of uniforms	225 balls and 4 trophies	Sports directorate
	Office Administration	Office Operational expense	None	5	CGN	2020/2021	Service delivery	Prompt service delivery	ongoing	Sports directorate
Sub-Total				35.34						
Programme Name: Youth Affairs										

Non-capital projects										
Youth incubation and ICT resource centres	Youth centres	Routine office operations of youth centres	None	4	CGN	2020/2021	No. of operational youth centres	5	Equipments already sourced for 3 Youth centres i.e Olkalou, Kipipiri and Kinangop	Youth Affairs directorate
Affirmative Action-30% Govt Tenders	Affirmative Action -30% Government Tenders County Wide	Training Youth groups on AGPO Assisting the Youth groups to register companies Ensuring that the youth registered companies are prequalified	None	2	CGN	2020/2021	No. of Companies registered and subsequently prequalified	50 youth Companies registered and Prequalified	On going (-A Few youth groups and companies accessing government tenders)	Youth Affairs directorate
Youth Empowerment and Support	County wide	Training youth on job creation , opportunity identification ,use of and accounting for issued machinery	None	1	CGN	2020/21	No. of youths trained.	140 youth groups trained across the County	On going	Youth Affairs directorate
				7						
Capital projects										

Youth Empowerment and Support	Youth Trainings and Support	Training youth groups on opportunities for self employment and facilitating them with equipment	Improved economic among youth	20	CGN	2020/21	No. of youth groups benefiting • No. of youths trained.	3 youth groups per ward •2250 youth trained	On going (329 groups issued with equipment)	Youth Affairs directorate
Youth Empowerment and Support	Geta , Kiriita, Wanjohi Milangi ne and Weru wards	Procurement of equipment for youth groups	None	6.4	CGN	2020/21	No. of youth groups issued with equipment No. of youths trained.	12 youth groups 500 youths trained	New	Youth Affairs directorate
Youth incubation and ICT resource centres	Establishment of Youth centres (Ol'Joro' Orok and Ndaragwa)	Refurbishing the buildings Procurement of equipment for youth centres and installation Connecting the Youth centres to internet	None	3	CGN	2020/2021	No. of youth centres established.	2	Ol'Kalou Library, Mirangine ,Kangui and Miharati polytechniques already equipped with computers and connected to the internet, - Equipments already sourced for 3 Youth centres i.e Olkalou, Kipipiri and Kinangop	Youth Affairs directorate
				29.4						
Arts Development										

Sub-Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Non- Capital project										
Talent search & development programmes	County	Talent identification and support	None	3	CGN	2020/21	•No. of talent identification auditions •No. of talented youths supported	•1 per subcounty •2 per subcounty	Ongoing	Youth Affairs directorate
				3						

5. Cross - Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Sports Development				
Upgrading of County Stadia and ward playing fields	Productive Sector	Creation of employment	Land degradation due to excavation	Land fill on excavated land
Youth Affairs - Youth Empowerment and Support	Productive Sector	Creation of Employment	Mismanagement of resources	Provision of car wash machines, green hse, incubators, salon equipment, sewing machines, knitting machines, welding machines, concrete mixers
Art & Theater Development - Talents development events	Productive Sector	Creation of employment Improved social amenities	Degradation of family values	Music production sponsorship

3.2.11 HEALTH SERVICES

Sub- sector vision and mission

Vision

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

Mission

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

Sector/ subsector Goal

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

Sector/subsector Development needs, Priorities and Strategies

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

- (a) County health facilities and pharmacies;
- (b) Ambulance services;
- (c) Promotion of primary health care;
- (d) Licensing and control of undertakings that sell food to the public;
- (f) Cemeteries, funeral parlours and crematoria; and
- (g) Refuse removal, refuse dumps and solid waste disposal

Sub-sector goals and targets

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

Key statistics for the sector/ sub-sector

The department currently has 74 health facilities fully owned by the government: two level iv hospitals, 26 health centres and 46 dispensaries and has two mobile clinics.

The strategic priorities of the sector/sub-sector

Health is structured in 8 building blocks. For efficient service delivery all these pillars require to be improved so that the transformative agenda can be realised. This will be achieved through implementation of annual development plans that are realistic and goal oriented. The agenda

should be to refocus the planning methodologies to achieve the much anticipated transformations. This will be achieved through financing by the county government of nyandarua and through other collaborative partnerships. The partnership with the national government through the ministry of health will form the backbone of these partnerships.

Description of significant capital and non-capital development

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

Health management and governance shall be revamped so that management can be result oriented and clientele oriented. Data shall be collected and collated appropriately for use in decision making. Financing of health facilities shall be goal oriented whereas operational research shall be conducted to inform the operations of the health facilities and inform key decisions.

Sector/sub-sector key stakeholders

National Government through the ministry of health forms the backbone of key stakeholders. Other private and Non-Governmental organisation will contribute to achievement of the transformative agenda in the department of health. Notable and worth mentioning is DANIDA, World Bank, GAVI, USAID and Centre for Health Solutions (CHS) while implementing various activities in the county.

3.2 Capital and Non-Capital Projects

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

Table 5: Capital projects for the 2020-21

Programme – health infrastructure and equipment
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Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost Ksh. Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction, Completion and Renovation of Health facilities	Construction of Bambo health centre theatre – Magumu ward	Construction monitoring and evaluation hand over		7	CGN	2020-21	A complete theatre	70%	ongoing	DOH
	Construction of Bambo health centre casualty – Magumu ward	Construction monitoring and evaluation hand over		7	CGN	2020-21	A complete casualty	70%	ongoing	DOH
	Construction of Manunga health centre theatre – Kipipiri ward	Construction monitoring and evaluation hand over		8	CGN	2020-21	A complete theatre	60%	ongoing	DOH
	Construction of Manunga health centre store – Kipipiri ward	Construction monitoring and evaluation hand over		5	CGN	2020-21	A complete store	50%	New	DOH
	Construction of J.M. Kariuki Hospital Mortua	Construction monitoring and evaluation hand over		10	CGN	2020-21	Mechanical works	50%	ongoing	DOH

ry - Rurii ward									
Construction of JM Kariuki Hospital amenity ward - Rurii ward	Construction monitoring and evaluation hand over		8	CG N	2020-21	Foundation works	100%	New	DOH
Construction of Moset dispensary North Kinangop Ward	Construction monitoring and evaluation hand over		6	CG N	2020-21	A complete project	up to roofing	New	DOH
Construction and completion of ADB structure at Mutarakwa dispensary Kinangop-Gatharra ward	Construction monitoring and evaluation hand over		8	CG N	2020-21	A complete project	100%	New	DOH
Construction of kitchen and laundry at engineer hospital Kinangop - Gatharra	Construction monitoring and evaluation hand over		5	CG N	2020-21	Complete Kitchen and laundry	100%	ongoing	DOH

Construction of Mikeu dispensary maternity Kipiriri – Geta ward	Construction monitoring and evaluation hand over		4	CGN	2020-21	A complete maternity	100%	New	DOH
Construction of Muhakaini dispensary Ndaragwa – shamat a ward	Construction monitoring and evaluation hand over		7	CGN	2020-21	A complete dispensary	100%	ongoing	DOH
Renovation of Olbolla sat Dispensary	Renovation of staff quarters and separation of injection and dressing room		2.5	CGN	2020-21	Renovated staff quarters separation of injection and dressing room	100%	New project	DOH
Renovation of Igwamiti Dispensary	Renovation of walkways, pharmacy, and consultation room		2.5	CGN	2020-21	Renovated walkways, pharmacy, and consultation room	100%	New Project	DOH
Construction of Ngami ni dispensary Ndaragwa – ndaragwa central	Construction monitoring and evaluation hand over		5	CGN	2020-21	A complete dispensary	1	New	DOH

Upgrade of Ngano health centre – Charagita ward	Construction monitoring and evaluation hand over		8	CGN	2020-21	A complete health centre	1	New	DOH
Construction of Ol'Kalo u town dispensary-Kaimbaga	Renovation of County government's court building		5	CGN	2020-21	A complete dispensary	100%	New	DOH
Construction of Matindiri dispensary – Charagita ward	Construction monitoring and evaluation hand over		5	CGN	2020-21	A complete dispensary	80%	ongoing	DOH
Construction of Kieni dispensary Olkalo u – kaimbaga ward	Construction monitoring and evaluation hand over		5	CGN	2020-21	A complete dispensary	75%	ongoing	DOH
Construction of inpatient wards at Engineer Hospital	Construction monitoring and evaluation hand over		5	CGN	2020-21	Percentage of Completion	35%	New	DOH
Construction of inpatient wards	Construction monitoring and evaluation hand over		5	CGN	2020-21	Percentage of	35%	New	DOH

at Ndaragwa Health Centre									
Njabini upgrade - Njabini ward	Construction monitoring and evaluation hand over		4	CGN	2020-21	Roofing changed from asbestos to galvanized iron sheets	100%	New	DOH
Mirangine upgrade - Mirangine ward	Construction monitoring and evaluation hand over		4.5	CGN	2020-21	Percentage of completion and renovation	100%	New	DOH
Renovations and Completion of Huhoini dispensary - Oljororok - Gathanji ward	Renovation of staff quarters and masonry works for erecting water tank		3	CGN	4 months	A completed facility	100%	New	DOH
Renovations and Completion of Kamuc hege dispensary - Olkalou - Mirangine ward	Assessment of works, development of BQs, tendering and renovation		3	CGN	4 months	Roofing changed from asbestos to galvanized iron sheets	100%	New	DOH
Renovations and completion of Ndivai dispensary staff	Assessment of works, development of BQs, tendering and renovation		3	CGN	4 months	Percentage of completion and renovation	100%	New	DOH

houses leshau pondo ward									
Renovations and completion of Kaimbaga dispensary maternity - Olkalo u – Kaimbaga ward	Assessment of works, development of BQs, tendering and renovation		3	CG N	4 months	Percentage of completion and renovation	50%	New	DOH
Renovations and completion of Olmagogo dispensary - Kinangop – murungaru ward	Assessment of works, development of BQs, tendering and renovation		3	CG N	2020-21	Percentage of completion and renovation	50%	New	DOH
Renovations and Completion of Shamat a health centre facility and staff house- Ndaragwa – Shamat a ward	Assessment of works, development of BQs, tendering and renovation		3	CG N	2020-21	A completed facility	1	Proposed renovations	DOH
Renovations and completion of	Assessment of works, development of BQs,		2	CG N	2020-21	Percentage of completion and	100%	Proposed renovations	DOH

Kahembe health centre – leshau pondo ward	tendering and renovation					renovation			
Renovations of Koinange dispensary to functionalize maternity wing - Githabai ward	Assessment of works, development of BQs, tendering and renovation		2	CGN	2020-21	Percentage of completion of renovation	Renovation completed 100% to functionalize maternity wing completed	New	DOH
Construction of embarkment at Kenton dispensary - Magumu ward	Assessment of works, development of BQs, tendering and renovation		1.5	CGN	2020-21	An embarkment constructed	100%	New	DOH
Roofing of Wanjohi Health Centre	Development of BQs, tendering and renovation		3	CGN	2020-21	Roofing changed from asbestos to galvanized iron sheets	100%	New	DOH
Gathara, Njabini, Engineer, Wanjohi, Karau and Gathaji wards	Infrastructural improvement works to facilities		15.5	CGN	2020-21	No. of health facilities where infrastructural improvements are done	8	New	DOH
Karau ward	Infrastructural works- Kagaa Dispensary		2	CGN	2020-21	Percentage of Completion	30%	New	DOH

Public toilets	Kipipiri and North Kinangop wards	Construction of public toilets		6.4	CGN	2020-21	No. of Public toilets	6	Ongoing	DOH
Medical equipment	Purchase of X-Ray machines	Development of specifications, tendering supply delivery and installations		16	CGN	2020-21	No. of X-Ray machines	4		DOH
	Purchase of Dental equipment	Development of specifications, tendering, supply delivery and installations		8	CGN	2020-21	No. of dental machines	4		DOH
Laboratory Equipment and supplies	Purchase of medical laboratory equipment	Development of specifications, tendering, supply delivery and installations		4.5	CGN	2020-21	No. of biochemistry Analysers	3	New	DOH
				1.5	CGN	2020-21	Water bath	3	New	DOH
				10	CGN	2020-21	Other laboratory equipment e.g centrifuges, fridges, haemogram machines, microscopes, blood glucose meter etc	Functional laboratories at every level of health facilities	Ongoing	DOH
				216.9						

Table 6: Non-Capital Projects ...2020/2021.FY

NON CAPITAL PROJECTS										
Programme 2 : Preventive and Promotive Health Services										
SP2.1 community health services	Establishment and strengthening of community units - County Wide	Capacity building, provision of incentive and establishment of community units including purchase of motor cycles		2.5	CG N	2020-21	No of community units established	10	ongoing	DOH
SP 2.2 health promotion	Advocacy and awareness creation-County Wide	Community sensitization and education		1.25	CG N	2020-21	No of facilities conducting awareness creation	84	ongoing	DOH
SP 2.3 School Health	Deworming, school sanitation and adolescent education conducted in various schools - County Wide	School visits and sensitizations		1.25	CG N	2020-21	No of schools visited	280	ongoing	DOH
SP 2.4 Nutrition and Dietetics	Awareness creation for Prevention of non-communicable diseases, clinical nutrition and dietetics	Nutrition counselling treatments		1.25	CG N	2020/2021	No of facilities carrying out nutrition counselling and treatments	35	ongoing	DOH

	carried out in all Health Facilities									
SP 2.5 Environmental health and sanitation	Hygiene and sanitation enforcement held in all wards	Environmental inspections and certification	Environmental friendly	1	CGN	2020/2021	No of wards where Hygiene and sanitation is enforced	25	ongoing	DOH
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	Timely response to outbreaks and disasters in all sub-Counties		1	CGN	2020/2021	No of wards where emergency response is activated	25	ongoing	DOH
SP 2.7 social safe guards	Provision of free enrolments to NHIF for indigent members of society-County Wide	Payment of Nhif premiums		5	CGN	2020/2021	Number of citizens under nhif cover	8,333	ongoing	DOH
				13.25						
Programme 3 : Solid Waste and Cemeteries										
SP 3.1 solid waste	Solid waste management across the county	Waste collection and management	Environmental friendly	5	CGN	2020/2021	No of wards carrying out waste management	25	ongoing	DOH
	Recruitment of labourers - County Wide	Waste collection and management	Environmental friendly	4	CGN	2020/2021	No of wards carrying out waste management	25	ongoing	DOH
SP 3.2 Cemeteries	Proper disposal of human remains - County Wide	Fencing and maintenance of cemeteries	Environmental friendly	5	CGN	2020/2021	No of cemeteries maintained in the county	23	ongoing	DOH
				14						
Programme 4 – Curative Health Services										

SP 4.1 Clinical Services	Provision of health services - County Wide	Patient diagnosis and treatment		150	CG N	2020/2021	Diagnosis and Treatment done in all Health Facilities	84	ongoing	DO H
SP 4.2 Diagnostic services	Provision of diagnostic services - County Wide	Patient screening and diagnosis		10	CG N	2020/2021	Safe and quality diagnostic services provided in all health facilities	53	ongoing	DO H
SP 4.3 Emergency and referral services	Provision of emergency services - County Wide	Referral and ambulance services		10	CG N	2020/2021	Provision of emergency services in all facilities	84	ongoing	DO H
SP 4.4 Maternal neonatal and child health	Provision of basic and emergency maternal and child health services - County Wide	Pre natal, delivery, post natal and child health services		10	CG N	2020/2021	Number of health facilities conducting maternal and child health services	84	ongoing	DO H
SP 4.5 Reproductive health services	Provision of reproductive health services- County Wide	Family planning and counselling adolescent health		10	CG N	2020/2021	Number of health facilities providing reproductive health services	84	ongoing	DO H
		Establishment of youth friendly centres					No. of health facilities providing youth friendly health services at least 2 days per month			
SP 4.6 Sexual and Gender based violence	Provision of health services to gender and sexual based violence survivors	Treatment, screening counselling		8	CG N	2020/2021	Comprehensive services to survivors provided in two hospitals	2	ongoing	DO H

	- County Wide									
SP 4.7 health information and management system	Provision of health management system - County Wide	Data collection, collation and archiving		3	CG N	2020/2021	An operational health information management system	1 system	ongoing	DOH
SP 4.8 Support Supervision	Provision of monitoring and evaluation mechanism - County Wide	Support supervision visits and support		2	CG N	2020/2021	No. of health establishments Monitored and evaluated.	84	ongoing	DOH
SP 4.9 Infection Prevention and control	Provision of infection prevention mechanisms - County Wide	Adherence to infection prevention and control protocols		4	CG N	2020/2021	Number of facilities provided with infection prevention mechanisms	84	ongoing	DOH
SP 4.10 rehabilitative health services	Provision of rehabilitative services - County Wide	Establishment of recovery centres, counselling and other health services		3	CG N	2020/2021	Number of facilities providing rehabilitative services	3	ongoing	DOH
SP 4.11 Health Facility financing	Provision of operational costs for health facilities and management structures - County Wide	Funds transfers, accounting, reporting auditing and supervision		200	CG N	2020/2021	No of health facilities and management structures receiving funds	84	ongoing	DOH

SP 4.12 Maintenance and operation expenses (motor vehicles, plants, equipment and infrastructure) including purchase of 1 utility vehicle and transport	Provision of operational costs at the county level	Implementation of activities, Accounting, reporting and auditing		40	CG N	2020/2021	Number of functional health offices	All	ongoing	DOH
Sp 4.13 Projects supervision and monitoring	To ensure that projects are delivered as planned - County Wide	Supervising projects		2	CG N	2020/2021	No of projects implemented and monitored	All projects budgeted for 2020/21 FY	ongoing	DOH
				452						

3.4 Cross-sectoral Implementation Considerations

Harnessing cross-sector synergies:

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

Accessibility of health facilities can be improved by the infrastructure available in the county. Accessibility of roads can have an impact on the health of an individual(s). The environment an individual resides in can also affect his health and the health status of an environment has a corresponding significance to the health of the individual.

Mitigating adverse cross-sector impacts

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

Table 7: Cross-sectoral impacts

Programme name	Sector it has collaboration	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Curative programme	Infrastructure sector- roads	Better infrastructure has a correlation to better	Poor infrastructure has a similar	Improve roads and network

	housing and public works	health	correlation to health outcome	accessibility, housing and physical planning
Curative programme	Agriculture	Food security has a correlation to health status	Food insecurity has a negative correlation to health matters	Improve agricultural practices to improve food security
Preventive promotive and solid waste programmes	Environment and natural resources	A healthy environment equals an improved health status of an individual	A unhealthy environment affects the health of an individual	Improve the environment to increase the health status of the environment

3.2.12 EDUCATION, CULTURE AND SOCIAL SERVICES

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

Vision: Sustained quality education, social-cultural and economic empowerment of the community within Nyandarua County.

Mission: to formulate, mainstream and implement responsive policies through coordinated strategies for sustained equitable education, balanced socio-cultural and economic empowerment of communities within Nyandarua County.

Goal

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

Sector/subsector Development needs, Priorities and Strategies

Education sub-sector: the institutions need more qualified teachers, suitable classrooms, sanitation facilities, play equipment, teaching/ learning materials, feeding programme. The subsector also requires a robust curriculum supervision and co-curricular activities programme. The youth polytechnics needs include; engagement of qualified instructors.

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

KEY STAKEHOLDERS

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

Capital and Non-Capital Projects in 2020/21 FY

Sub-Programme	Project name/ Location	Activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE	ECDE Registration -All wards	ECD registration for increased compliance to registration rules	Nil	0.1	CGN	2020/2021	No. of currently unregistered operating ECD centres eventually registered		ongoing	Department of Education, Gender, Culture & Social Services
	ECDE feeding programme-All wards	Procure and deliver 2-200ml tetra packs of	Nil	27.5	CGN	2020/2021	Number of learners benefitting from the feeding programme	•23000 ECDE Learners •480	ongoing	Department of Education, Gender, Culture

	milk to every learner per week for 35 weeks					e. Number of ECD centres covered	ECDE centres		& Social Services
ECDE classroom construction- Njabini, Gathaara, Geta, Kiriita, Shamata, Wanjohi, Githioro, Rurii, Mirangi ne, Gathanji, Leshau Pondo, Kanjuiri, Nyakio, Murungaru and Engineer wards	Constructing ECDE classrooms creating conducive environment for learning (Includes completion of Kahuria ECDE classroom and major repairs of Kimuri ECDE classroom in Murungaru ward)	carrying out of EIA	29.3	CG N	2020-2021	Number of additional ECDE classrooms constructed	25	231 classes constructed.	Department of Education, Gender, Culture & Social Services
Renovation of Existing ECDE classrooms in Leshau Pondo, Weru and Murungaru	Renovation ECDE classrooms creating conducive environment for learning		3.5	CG N	2020-2021	No. of renovated ECDE classrooms	10	New	Department of Education, Gender, Culture & Social Services
ECD sanitation facilities -Kiriita, Wanjohi, Rurii, Mirangi	Construction of ECD toilets	carrying out of EIA	8.4	CG N	2020/2021	Number of sanitation facilities constructed in the ECDE centres	14	Ongoing	Department of Education, Gender, Culture & Social Services

ne, Charagita, Leshau Pondo, Nyakio, Murungaru and Engineers wards									
ECDE furniture for new classroom-Charagita ward	Procurement of furniture for ECDE classrooms creating conducive environment for learning.	Nil	1	CGN	2020/2021	Number of ECDEs equipped with furniture	5	Ongoing	Department of Education, Gender, Culture & Social Services
Furniture fittings & Play Equipment and Rest materials for 2 ECDE Centres per ward	Procurement of furniture fittings, play equipment and rest materials in line with CBC curriculum.	Nil	11	CGN	2020/2021	Number of ECDEs equipped with play equipment	50	Ongoing	Department of Education, Gender, Culture & Social Services
ECDE co-curriculum activities-All wards	Planning, Organizing and holding ECDE curriculum activities.	Nil	1		2020/2021	Number of ECDE co-curriculum activities	2 annual Events	New	Department of Education, Gender, Culture & Social Services
ECDE curriculum-All wards	ECDE curriculum teacher training and supervision	Nil	1	CGN	2020-2021	Number of ECDEs supported on quality curriculum implementation	All	Ongoing	Department of Education, Gender, Culture & Social Services

	ECDE teaching and learning materials-All wards	Procurement and distribution of teaching and learning materials	Nil	1	CG N	2020-2021	No. of ECDEs provided with Teaching and learning materials for new curriculum	150	Ongoing	Department of Education, Gender, Culture & Social Services
	ECDE teaching and learning material - Geta Ward	Textbooks and other learning materials		1	CG N	2020-2021	No. of ECDEs provided with Teaching and learning materials	All ECDEs in the ward	New	Department of Education, Gender, Culture & Social Services
				84.8						
Youth Polytechnic Development	Construction of youth polytechnics	Construction of workshops, sanitation facilities, dormitories and other facilities	Carrying out of EIA where necessary	12	CG N	2020-2021	No. of facilities established in polytechnics	Allocation to be based on need basis	10 workshops	Department of Education, Gender, Culture & Social Services
	Equipping of youth polytechnics	Acquisition of appropriate engines, masonry equipment, carpentry equipment and other tools and equipment	Nil	6	CG N	2020-2021	No. of tools and pieces of equipment procured and delivered to the polytechnics	All polytechnics based on their needs		Department of Education, Gender, Culture & Social Services
	Ndaragwa Central Ward	Equipping of youth polytechnic(s)		1	CG N	2020-2021	No. of equipment procured and installed		ongoing	Department of Education, Gender, Culture

										& Social Services
	Subsidized Youth Polytechnic Tuition Fund (SYPT)	Subsidized Youth Polytechnic Tuition Fund (SYPT) to reduce dropout rates.	Nil	31.4	CG N	2020-2021	Number of students benefitting from Subsidized Youth Polytechnic Tuition Fund (SYPT)	2,600 students	ongoing	Department of Education, Gender, Culture & Social Services
				50.4						
	Gender and social services									
Gender Affairs & Mainstreaming	Empowerment of women, youth and men self-help groups	Initiating Women and Men empowerment programmes	Nil	4	CG N	2020-2021	Number of sustainable income generating projects for men, youth and women	25 income generating projects-1 per ward	ongoing	Department of Education, Gender, Culture & Social Services
	Mirangi ne ward	Women empowerment activities in Mirangi ne wards		1.8	CG N	2020-2021			New	Department of Education, Gender, Culture & Social Services
Social services	Nyakio, North Kinango p, Ndaragwa Central, Geta, Wanjohi, Githioro, Rurii, Kanjuiri, Charagita, Ilesha, Gathanji wards	Social service activities to promote social cohesion		20.95	CG N	2020-2021	No. of youth and women groups benefitting	100	New	Department of Education, Gender, Culture & Social Services
	Githabai	Construction of Multi-purpose		3.8	CG N	2020-2021	Percentage of completion of	100%	New	Department of Education,

		hall and administration unit					multi-purpose hall and administration unit			Gender, Culture & Social Services
	Githabai	Ablution block and associated sewer system for the Multi-purpose Hall and administration block		1.5	CG N	2020-2021	Percentage of completion of ablution block and sewer system	100%	New	Department of Education, Gender, Culture & Social Services
				32.05						
Culture	Cultural promotion	Cultural promotion events	Nil	1.5	CG N	2020/2021	No of cultural promotion activities/ events done	One	ongoing	Department of Education, Gender, Culture & Social Services
		Identification of cultural resources, historical and cultural land marks	Nil					No. of identified cultural resources, historical & cultural land marks	1 Centre	new
	Community multipurpose center	Completion of Ol'Kalo u conference centre.	carrying out of EIA	5	CG N	2020/2021	Percentage completion of community multipurpose conference centers	100%	On-going	Department of Education, Gender, Culture & Social Services
	Model cultural centre	Completion of Kinyahwe Cultural centre for preservation	carrying out of EIA	5	CG N	2020/2021	A cultural centre with a conference hall, with accommodation,	1	None	Department of Education, Gender, Culture & Social Services

		tion of cultural artefacts and historical manuals					museum ICT centre and library			
	HIV/AIDS awareness program	Community awareness of HIV/AIDS and non-communicable illnesses	Nil	0.5	CGN	2020/2021	No of trainings conducted on HIV/AIDS and non-communicable illnesses	50 Group trainings	High disease prevalence	Department of Education, Gender, Culture & Social Services
	Social-economic program for People living with disability	Empowerment of PLWD	Nil	0.5	CGN	2020/2021	•Capacity building on government opportunities available for them including government jobs, tenders	Capacity building workshops	1 per sub-county	Department of Education, Gender, Culture & Social Services
		Supplying PWLD with assistive devices		2	CGN	2020/21	No of PLWDs supplied with assistive devices	10 Groups 150 PLWDs	ongoing	Department of Education, Gender, Culture & Social Services
	Alcohol and drug abuse	Programs to address alcohol and drug abuse	Nil	4	CGN	2020/21	% reduction of alcohol and drug abuse cases	Reduction by 15%	County alcoholic drinks control Act 2014	Department of Education, Gender, Culture & Social Services
				18.5						
Administration and office support programme for the				20	CGN	2020/21				Department of Education, Gender, Culture & Social Services

departm ent										
				205.7 5						

Payments of Grants, Benefits and Subsidies

Particulars	Amount (Kshs.M)	Beneficiary	Purpose
Bursary fund	110 M	Needy learners in secondary schools, tertiary institutions	To enhance access to education for needy learners
Subsidized Youth Polytechnics Tuition Fund (SYPT)	39 M	All public youth polytechnics	To enhance the quality of training for technical skills

Cross-sectoral Implementation Considerations

Cross-sectorial impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ECDE & youth polytechnics	Infrastructure	Preparation of BQs Project supervision Issuance of completion certificates Payment	Delayed preparation of BQs and related activities	Early submission of the proposed projects Early approval of the budget and Close monitoring of projects implementation
Tertiary institutions	Ministry of Education, Science and Technology	Promotion of higher education in the County Cheaper access to higher education	Delayed funding for infrastructural development	Fast-tracking establishment of university education in the County
Youth polytechnics	TVETA	Registration of Youth polytechnics for KNEC examination	Delayed accreditation	Partnerships to ensure youth polytechnics meet the requirements and TVETA registers the youth polytechnics
Culture and talent development	Productive	Identification and development of talents during cultural events	Lack of policy and poor coordination	Develop policies and well-coordinated schedules

3.2.13 LANDS, HOUSING AND PHYSICAL PLANNING

Vision Statement

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

Mission Statement

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

Sector Development needs, Priorities and Strategies

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

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

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

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

Sector key stakeholders

STAKEHOLDER CATEGORY	STAKEHOLDER EXPECTATION	DEPARTMENT'S EXPECTATION
Members of the public	Accountability and transparency; Accurate and timely information; Prompt Resolution of concerns/complaints	Active participation in policy, programme and project formulation; Timely feedback; Ownership of development initiatives; Compliance with rules and regulations.
County Line Departments	Accurate and timely information	Cooperation and collaboration; Submission of requests on time; Allocation and timely release of funds
County Assembly	Submission of budget documents; Submission of draft bills; Accurate and timely information	Timely approval of budgets and bills; Goodwill
National government technical departments & agencies	Accurate and timely information; Effectiveness and accountability.	Effective cooperation and collaboration; Submission of requests on time; Timely release of funds; Capacity building of staff; Technical support
Department of lands and physical planning	Proper registration documents	Expedite Issuance of land ownership documents Provision of survey data
Judiciary	Accurate and timely information; Submission of suit papers and reports; Timely investigations	Timely resolution of cases

STAKEHOLDER CATEGORY	STAKEHOLDER EXPECTATION	DEPARTMENT'S EXPECTATION
National government coordination	Accurate and timely information	Provision of security Facilitate sensitization forums
Non state actors	Accurate and timely information Involvement	Prompt Feedback
Media	Accurate and timely information	Objective reporting
Suppliers	Timely settlement of bills	Goods and services of quality, competitively priced
Regional Centre for Mapping and Resource Development	Submission of request; Timely facilitation	Collaboration in capacity building of staff; Provision of survey data
Kenya Institute of Surveying and Mapping	Submission of request; Timely facilitation	Collaboration in capacity building of staff
NHC	Timely feedback	Cooperation; Technical backstopping on low cost building materials
Private sector	Accurate and timely information	Objective feedback
Land boards	Application and provide necessary documentation; Active participation	Consent for subdivision and transfer of land
NLC	Provide clearance documents	Issue allotment letters; Land dispute resolution
Staff	Conducive working environment; Motivation	Dedication to their work

Capital Projects for the financial year 2020/21 ADP

Programme Name: Survey and Mapping										
Re-establishment of public roads boundaries	County wide	Determination of the Roads boundaries for expansion	-	2	CGN	2020-21	No. of Kms for which the boundaries have been determined	Done on request	New	CGN
				2						
Programme Name: Physical Planning										
Preparation of Engineer, Mairo-Inya, Oljoro orok, Miharati and Njabini Zoning plan	Karau	Policy framework to guide development and ensure compliance with development control	-	2.5	CGN	2020-21	No of zoning plans prepared	5	New	CGN

		measures for economic and social gains								
Physical Development Plans and Control	County wide	Preparation of physical plans	-	2	CGN	2020-21	No. of physical plans prepared	6	New	CGN
Completion of Spatial plan	County wide	Preparation of plans	-	15	CGN	2020-21	Complete spatial plan	1	New	CGN
				19.5						
Programme Name: Land Administration and Management										
Acquisition of land for access roads and other social amenities	Magumu, Githioro, wanjohi, Karau, Mirangi ne, Kanjuiri and Githabai Wards	Land valuation and Purchase	-	30.7	CGN	2020-21	No. of parcels of land acquired	Done on request	New	CGN
Land for associated development	County wide	Acquisition of land	-	10	CGN	2020-21	No. of parcels	-	Ongoing	CGN
County Rating and Valuation Roll	Headquarter	Development and update of the roll	Economy in collection of revenue	5	CGN	2020-21	Rating and valuation roll	1	Ongoing	CGN
				45.7						
Programme Name: Housing & Urban Development										
Affordable Housing Development (O'Kalou and Engineer)	O'Kalou and Engineer	Construction of Housing Units	Environmental issues to be considered	8	CGN/NG	2020-21	No. of housing units put up	200	Ongoing	CGN Contribution

Upgrade of urban areas (Exclusive of Ol'Kalou)	Engineer , Mairo Inya, Kasuku	•Upgrade of urban areas to cabro standards including parking lots		12	CGN	2020/21	Percentage of completion of town upgarde	At least 70%	Ongoing	CGN
				20						
Programme Name: Municipality Programme										
Ol'Kalou Municipality	Karau ward	Urban upgrade and infrastructural development to enhance economic growth		140	CGN	2020-21	No. of Urban areas upgraded	1	New	CGN
				140						

Non-Capital Projects for the financial year 2020/21 ADP

Programme Name: Survey and Mapping										
Resolving Ol'Kalou town multiple allocations of plots (Legal Redress)	Karau ward	Determination of land owners	-	4	CGN	2020-21	Percentage of disputes resolved	100% disputes resolution	Ongoing	CGN
				4						
Programme: General administration for the department										
Administration and office support programme for the department				14	CGN	2020-21	Smooth running of operations		Ongoing	CGN
				14						
Programme Name: Municipality Programme										
Operational and administration expenses of the Municipality Board	Ol'Kalou Municipality	Facilitate setting of structures in order for the board to take over its functions that were		25	CGN	2020-21			New	CGN

		previously performed by other county departments							
			2	5					

Cross - Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land for social amenities/Access road/Water	Social services/ Governance/ Roads/ Water	Department of lands will provide land to the departments	Lack of coordination between the implementing departments	Better interaction of Departmental heads
Dis-jointed National /County Government Collaboration	County /National land Offices(Land registry, Survey, NLC, NEMA)	The executive in County lands office to harness collaboration and coordination of services offered in the lands offices(national and County)	Delayed Service Delivery	Timely and effective Service Delivery

CHAPTER 4

RESOURCE ALLOCATION

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

4.0 RESOURCE ALLOCATION CRITERIA

Resources will be allocated based on;

- (i) Development priorities identified in CIDP2 from the Governor's manifesto, the Jubilee manifesto, MTP III, sectoral plans and stakeholder's consultative forums.
- (ii) Rapid Results Initiatives: The Governor, during his inauguration spelt out to the residents his development agenda.
- (iii) Flagship Projects, the Big Four Presidential Agenda, The Governor's Transformative Agenda and the 80-20 Rule.
- (iv) Ongoing projects: emphasis is given to completion of on-going and unfinished projects and in particular infrastructure projects and other projects with high impact on poverty reduction, equity, and job and wealth creation.
- (v) Job creation: Specific consideration to job creation for the youth based on sound initiatives identified in the Governor's manifesto and during the county stakeholders' consultation for the CIDP will be considered as well as disability and gender mainstreaming.

4.1 PROPOSED BUDGET BY PROGRAMME

Summary of proposed budget by programme

	2020/21 ADP APPROVED PROJECTIONS
Programme	Amount (Ksh. millions)
GOVERNORS OFFICE	
Governor's service delivery	60.00
Investment Promotion	35.00
Intergovernmental relations	15.00
Civic Education and Public participation	15.00
Total	125.00
OFFICE OF THE COUNTY SECRETARY	
County Secretary	9.00
Human Resource Management	14.00

Communication and Public Relations	7.00
Cabinet affairs	1.00
compensation to employees	2,000.00
County Funds-(Gratuity, pension,medical insurance and general insurance)	120.00
Total	2,151.00
COUNTY ATTORNEY	
County Attorney	18.00
Total	18.00
COUNTY PUBLIC SERVICE BOARD	
County public service board	16.02
Total	16.02
PUBLIC ADMINISTRATION AND ICT	
Public Administration	32.90
ICT and E-government services	30.90
Enforcement and compliance	14.70
Total	78.50
FINANCE AND ECONOMIC DEVELOPMENT	
Public finance management	12.00
County funds (Emergency, Mortgage, & Bursary)	212.30
Biashara Fund	20.00
County annual budgeting	11.00
Economic modelling and research (including statistics)	5.00
County economic planning and development	8.00
Monitoring and evaluation	4.00
Performance management	-
Revenue and Business Development	40.00
Supplies chain management	6.50
Internal audit	12.00
Pending Bills	186.00
Asset Financing	-
Total	516.80
AGRICULTURE, LIVESTOCK AND FISHERIES	
Crop Development	209.30
Kenya Climate Smart Agriculture Project (KCSAP)	
Livestock Development	30.30
veterinary services	34.00
Fisheries Development	10.80
Integrated Agricultural extension	15.10
Agriculture Institutions Support (ATCs & AMS)	35.00
Total	334.50
WATER, ENVIRONMENT AND NATURAL RESOURCES	
Water Resource development	232.63
Environment	21.15
Tourism development	15.00
Natural resource	1.50
Irrigation and drainage	6.00
Programme Support	40.00
Total	316.28
TRANSPORT, PUBLIC WORKS AND ENERGY	
Transport	641.71
Energy development	41.48

Emergency response and preparedness	20.00
Public works	98.45
Programme support/General administration	65.00
Total	866.64
INDUSTRIALIZATION, TRADE AND CO-OPERATIVES	
Financial and Trade Services	67.00
Industrial and enterprise development	28.00
Cooperative development	31.00
Weights & Measures	1.50
Total	127.50
SPORTS YOUTH AND ARTS	
Sports Development	97.34
Youth Affairs	36.40
Arts & Theater	3.00
TOTALS	136.74
HEALTH SERVICES	
Health infrastructure & equipment	216.90
Preventive and promotive health services	13.25
Solid waste and cemeteries	14.00
Curative services	452.00
Total	696.15
EDUCATION, SOCIAL AND CULTURAL SERVICES	
Education (ECDE)	84.80
Youth Polytechnics	50.40
Gender Affairs and Social Services	32.05
Culture	18.50
Administration and office support programme for the department	20.00
Total	205.75
LAND, HOUSING AND PHYSICAL PLANNING	
Housing and Urban Development	20.00
Physical Planning	19.50
Survey and mapping	6.00
Land administration and management	45.70
Municipality (including operations and maintenance)	165.00
Administration and office support programme for the department	14.00
Total	270.20
County Assembly	810.00
GRAND TOTAL	6,669.07

4.2 BUDGET BY SECTOR/SUBSECTOR

Department	Fy 2020-21 Projections
Governors Office	125.00
Office of The County Secretary	2,151.00
County Attorney	18.00
County Public Service Board	16.02
Public Administration And Ict	78.50
Finance and Economic Development	516.80

Agriculture, Livestock And Fisheries	334.50
Water, Environment and Natural Resources	316.28
Transport, Public Works And Energy	866.64
Industrialization, Trade And Co-Operatives	127.50
Sports Youth and Arts	136.74
Health Services	696.15
Education, Social And Cultural Services	205.75
Land, Housing And Physical Planning	270.20
County Assembly	810.00
Total	6,669.07

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

This section discusses how the County is planning to respond to financial and economic constraints such as availability of funds for high impact capital projects, effects of drought among others. Also, a description of legal provisions that need to be reviewed or developed to spur County economy.

The major economic activities in the County include but not limited to farming, quarrying and trade. Agriculture is the backbone of Nyandarua's economy given the fertile soils and favourable climate with the County ranking second in agriculture output in the country. However, other activities revolving around tourism and hospitality, manufacturing, professional and technical support sectors have largely been undertapped and present a potential for the County revenue generation.

Improvement of infrastructure within the County, through asset financing of equipment will enable other productive sectors to thrive and promote accessibility of markets for farmers reducing farm losses of produce. Investment in the potato processing sector is set to create employment in the informal sector whilst increasing farmer returns via high farm gate prices.

Under the Kenya Devolution Support Program, Nyandarua County will receive a grant of Ksh 254 Million in 2019/20 FY to support implementation of County Integrated Development Plan. This will largely go to the support of the potato processing plant.

The Kenya Urban Support program under the World Bank has the County receiving Ksh 135 Million to establish and strengthen Olkalou Municipality to deliver improved infrastructure and

services. The County Government is set to leverage the benefits of urbanization for improving economic opportunities and living conditions.

The World Bank through the Kenya Climate Smart Agriculture Project has issued a grant of Kshs 117 Million to increase agricultural productivity and build resilience to climate change risks in the targeted smallholder farming farmers in Nyandarua County. This will focus on four components that are, upscaling climate smart agricultural practices, strengthening climate-smart agricultural research and seed systems, supporting agro-weather, market, climate, and advisory services and promoting project coordination and management.

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES

The County Government in pursuing its goal of improving the livelihoods of the residents acknowledges that there are various risks that may hinder fulfilment of its fiscal objectives.

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

- ❖ Low national economic performance due to Uncertainties associated with, demotization, global and national influences such as price of crude oil that affect cost of production and exchange rate fluctuations will eventually have an impact on the performance of the county's economy.
- ❖ Risks from the global economies relates to uncertainties in the global financial markets particularly with regard to the U.S. economic and trade policies, normalization of monetary policy in the advanced economies and the Brexit outcome.
- ❖ Domestically, the Economy is exposed to risks including any occurrence of adverse weather conditions and public expenditure pressures especially recurrent expenditures.
- ❖ Domestic borrowing through asset financing will be susceptible to interest rates changes with impacts to the County economy.
- ❖ Project priorities and more so on flagships projects whereby political leaders may end up having conflicts on agreeing where the projects will be allocated.
- ❖ Infrastructure challenges due to predicted prolonged rainfall, which eventually makes road impassable especially rural roads linkage to markets for agricultural products

CHAPTER 5

MONITORING AND EVALUATION

5.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN NYANDARUA COUNTY

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

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

5.1.1 The County Monitoring and Evaluation Committee (CoMEC)

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

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

a) **Data collection, Analysis, and Reporting Mechanisms**

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

Qualitative data collection mechanism

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

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

Quantitative data collection mechanism

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

Mechanisms of data analysis

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

Mechanisms of data reporting

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

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

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

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

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

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

Mechanism of Data Dissemination

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

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

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

5.2 GOVERNANCE SECTOR

Sector/sub sector	Key performance indicator	Beginning of the DP year situation	End of ADP year situation
Office of the governor	No of public forums and media briefs held	24	30
	No of investment forums held	-	1
Office of county secretary	% increase in level of efficiency in coordinated county functions	80%	100%
County attorney	No. of Policies, laws and regulations Drafted and government transactions done	10	30

Sector/sub sector	Key performance indicator	Beginning of the DP year situation	End of ADP year situation
	No. of cases handled	25	30

5.3 COUNTY PUBLIC SERVICE BOARD

Sector/sub sector	Key performance indicator	Beginning of the ADP year situation	End of ADP year situation
County public service board	No of IEC manuals and code of conduct prepared	1	10
	No of M&E reports done	0	1

5.4 PUBLIC ADMINISTRATION, COMMUNICATIONS AND ICT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Sub-County and Ward Administrative services	Quarterly meetings held in sub counties	4	4 meetings
ICT Helpdesk System	Installation and configuration of the system	1	Helpdesk system in place
Sub-County and Ward Administrative services	One stop service delivery Units per sub county and ward level	0	Office complex in 3 Sub counties
Development of ICT Resource Centres	Functional ICT Centre	0	4 Centres
Installation of CCTV surveillance Cameras	No of offices with CCTV	0	2 offices
Automation of Services	No of health Centres installed	0	5 health centres
	No of documents digitized	0	5 offices

5.5 FINANCE AND ECONOMIC DEVELOPMENT

Sector/ subsector	Key performance indicator	Beginning of ADP situation	End of ADP situation
Public finance management	No of requisitions done	24	24
County annual budgeting	No of budget documents	7	7
Economic modelling and research (including statistics)	No of models developed	2	2
County economic planning and development	No of plans developed and updated	21	11
Monitoring and evaluation	No of reports	-	4
Revenue and Business Development	Amount collected	410	450
Supplies chain management	Compliance with procurement law	100%	100%
Internal audit	No of reports produced	14	14

5.6 AGRICULTURE, LIVESTOCK AND FISHERIES

Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Crop development	Quantity of Crop Production (Tons)		
	Potato	550,000	583,440

	Commercial peas	50,000	55,000
	Cabbages	250,000	262,500
	Carrots	25,000	26,250
	Other vegetables (kales, tomatoes, shallots, Onions)	19,000	19,950
	Cut flowers	2,100	2,310
	Pyrethrum	35	52.5
	Maize	36,855	38,700
	Wheat	8,700	9,135
Livestock Development	Animals population		
	Cattle	346,430	359,210
	Sheep	382,522	389,864
	Goats	88,429	114,423
	Camels	0	0
	Donkeys	12,229	14,980
	Pigs	1,879	1,981
	Indigenous Chicken	579,966	589,000
	Commercial Chicken	55000	432,143
	Bee hives	21,744	24,639
	Rabbits	44,670	57,292

5.7 WATER, ENVIRONMENT AND TOURISM

Programme: Development of water supply projects			
Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water S	Number of water infrastructure projects developed and in use	150 water projects implemented	150 water projects implemented
Environmental management	Length of Fence constructed	Fencing of gwa kiongo dam	Fencing of gwa kiongo dam
	Maintenance of storm water drains in urban centers	6 urban centers targeted	6 urban centers targeted
	No. of 6kg gas cylinder supplied	600 6kg gas cylinder to be supplied	600 6kg gas cylinder to be supplied
Irrigation and drainage	Increased area under irrigation	9 irrigation projects targeted	9 irrigation projects targeted

5.8 TRANSPORT, PUBLIC WORKS AND ENERGY

Sector/sub sector	key performance indicator	beginning of the ADP year situation	End of the ADP
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			year situation
Transport	no. of kms graded, graveled and drainage structures installed	2651	3176
	no. of bridges constructed	7	8
	no. of boda boda sheds constructed	100	116
Energy	no. of transformers installed	40	80
	no. of street lights installed	100	200
	no. of floodlights installed		120
emergency response and preparedness unit	No. of office and command centers constructed	0	1
public works	no. of projects undertaken	As per department needs	

5.9 INDUSTRIALIZATION, TRADE AND COOPERATIVE DEVELOPMENT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Financial and Trade services	Annual County trade fair and exhibitions held	None	2
	Number of investment conferences	None	1
Industrial and Enterprise Development	No. of Jua Kali shed constructed and equipped	15	18
Industrial and Enterprise Development	No of cottage industries registered.	200	250
Co-operative Development	Operationalization of Nyandarua Cooperative Union	Not operational	operational
Weight and Measures	No of verification and inspections on weight and measures done	6,000 inspections have been done	7500

5.10 SPORTS, YOUTH AND ARTS

Sports Development

Sub Programme	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Upgrading of Olkalou County Stadia	<ul style="list-style-type: none"> -Construction of Terraces - Construction of Toilets - Construction of VIP parking -Frontface landscaping -Construction of Internal pitch perimeter wall - Construction of Volleyball, Netball and basketball pitches 	<p>Upgrading of Olkalou stadium ongoing with the following components:</p> <p>Leveling of football pitch complete.</p> <p>Planting grass in football pitch done</p> <p>Running tracks complete</p> <p>Dias construction ongoing</p> <p>Perimeter fence construction ongoing</p>	<p>Upgrading of Olkalou stadium ongoing with the following components:</p> <p>Leveling of football pitch complete.</p> <p>Planting grass in football pitch done</p> <p>Running tracks complete</p> <p>Dias complete</p> <p>Perimeter fence construction complete</p>

			<p>Terraces constructed</p> <p>Toilets constructed</p> <p>VIP parking constructed</p> <p>Front face landscaping done</p> <p>Internal pitch perimeter wall done</p> <p>Volleyball, Netball and basketball pitches constructed</p>
Development of ward playing grounds	No of existing fields Improved /developed ward playing grounds	18 existing playing fields.	18 playing grounds developed
County tournaments	No. of tournaments	None	4tournaments
County football league	No. of teams sponsored by the County to participate in the leagues	No team sponsored by the County to participate in the league	30 football teams participating in the five different leagues
Equipment, Awards and Uniform	No of teams identified and supplied with sporting equipment and uniform	375 teams identified and supplied with equipment and uniform	150 soccer balls, 75 volleyball and 4 trophies
Youth Affairs			
Sub - Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Youth Empowerment and Support	No. of youth groups issued with equipment No. of youths trained	329 groups issued with	140 youth groups issued with equipment 25 youth trained
Youth centers	No. of operational Youth centers	-Ol'Kalou Library, Mirangine, Kangui and Miharati polytechnic already equipped with computers and connected to the internet -Equipments already sourced for 3 Youth centres i.e Olkalou, Kipipiri and Kinangop	Three operational youth centers
Affirmative Action-30% Government Tenders County Wide	No. of Youth Companies prequalified	28 Youth Companies prequalified	50 Companies prequalified
Art Development			
Sub-Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation

Talent Development Events	No of talent show events and exhibitions held.	None	7
Establishment of Performing art theatre	No. of established Art theatre	None	1

5.11 HEALTH SERVICES

Programme: Health Infrastructure and Equipment			
Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Construction of new facilities	No. of newly constructed dispensaries	50	59
	No. of constructed additional infrastructure in existing facilities	78	84
Completion of existing facilities	No. of renovated and completed dispensaries.	18	23
Purchase of medical equipment	No. and type of purchased equipment	15	26
Programme: Preventive and promotive health			
Community health services	No. of established and strengthened community units.	71	81
Health promotion	No. of deworming, school sanitation and adolescent education activities conducted in various schools	120	142
Nutrition and Dietetics	No. of facilities undertaking prevention of non-communicable diseases, clinical nutrition and dietetics	78	84
Environmental health and sanitation	No. of hhygiene and sanitation enforcement activities held across all the wards.	25	25
Outbreaks and disaster management	No. of timely response to outbreaks and disasters in all sub counties	5	5
Social safeguards	No. of indigent members of the society registered	4860	8333
Programme: Solid waste management and cemeteries			
Solid waste	No. of fenced dumpsites	3	3
Cemeteries	No. of available cemeteries in use	46	23
Programme: curative services			
Clinical services	No. of health facilities with diagnosis and Treatment services	78	84
Diagnostic services	No. of health facilities offering safe and quality diagnostic services	46	53
Emergency and referral services	No. of health facilities with quick response time for an emergency occurrence	78	84
Maternal neonatal and child health	Number of health facilities conducting maternal health services	78	84
Reproductive health services	Number of health facilities providing reproductive health services	78	84
Sexual and gender based violence	No. of health facilities with a comprehensive recovery interventions	2	3

Health information and management system	No. of health facilities with an operational health information management system	78	84
Support supervision	No. Of health establishments Monitored and evaluated.	78	84
Infection Prevention and control	No. of health facilities with improved safety of working environment	78	84
Rehabilitative health services	No. of health facilities offering rehabilitation services.	3	3
Health Facility financing	No. of health facilities receiving quarterly transfers	78	84
Staff motivation and attitude change	No. of health workers trained		1000
Operational surveys and research	Number of operational surveys and research conducted		78
Projects supervision and monitoring	Number of projects implemented and monitored	61	78

5.12 EDUCATION, CULTURE AND SOCIAL SERVICES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
ECDE Teacher Recruitment	Number of additional qualified ECDE teachers recruited	400 engaged on contract	450 engaged on contract
ECDE Registration	No. of unregistered operating ECD centres registered	low compliance	All ECDEs registered
ECDE feeding programme	No. of ECDEs on feeding Programme	Milk Feeding programmes in ECDEs centres in place	498 ECDE centre
ECDE classroom construction	Number of additional ECDE classrooms constructed	231 classes constructed	256 classes constructed
ECD sanitation facilities	Number of sanitation facilities constructed in the ECDE centres	Sanitation facilities underdeveloped	25 new sanitation facilities
ECDE play equipments	Number of ECDEs equipped with Play equipment	No ECDE centre has been equipped with play equipment	498 ECDEs equipped
ECDE co-curriculum activities	Number of ECDE co-curriculum activities	No. Co- curricular activities in ECDEs	2 annual Events held
ECDE curriculum	Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	Quality of curriculum in ECDEs underdeveloped	Curriculum developed in all ECDEs
ECDE teaching and learning materials	No. of ECDEs provided with Teaching and learning materials for new curriculum	Inadequate training and learning materials	150 Teaching and learning materials procured
Quality, standards and Performance-All basic education institutions-All wards	A taskforce established and operationalized on education standards	Low education standards	95% transition rate achieved

School Mentorship programme	No. of beneficiary schools under the mentorship and philanthropy programme (primary/secondary)	None in place	
Technical Instructors recruited for Yps	No. of qualified technical instructors recruited	49 engaged currently	8 employees who have exited service replaced.
Yps Technical Courses Improvement	No of Technical Courses Improvement	No YP currently being assessed and supported on modern relevant courses	5 Technical courses improved
YP s Teaching and Learning Resources	No. of institutions supplied with suitable textbooks for technical courses	Inadequate supplies	15 teaching and learning resources acquired to meet quality criteria.
Yps Twin Workshops	Number of twin workshops constructed in youth polytechnics	10 workshops	11 Twin workshops constructed
YP sanitation facilities	Number of sanitation facilities constructed	5	7 sanitation blocks
Subsidized Youth Polytechnic Tuition Fund (SYPT)	Number of YPs funded with Subsidized Youth Polytechnic Tuition Fund (SYPT)	15	15 YPs funded with SYPT
Operational Efficiency of polytechnics	Number of polytechnics offering distinct courses	none	7 polytechnics offering distinct courses
Increased NITA & KNEC Certification	Number of trainees taking NITA and KNEC examination	500	1000 trainees
County Bursary Fund	Number of beneficiaries from the bursary fund.	18,000	20,000 beneficiaries
University of Nyandarua establishment.	Number of learners accessing university education, Employment opportunities created.	1	Institution offering short courses.
Men and Women empowerment	sustainable Income generating projects for men and women	150 Income generating projects	25 income generating projects-1 per ward
Cultural promotion	i. No of cultural promotion activities/events done	28	29 Events
	ii. No. of identification activities of cultural resources, historical& cultural land marks.	1 Centre	1 centre
Community multipurpose centers	No of community multipurpose conference centers (inclusive of youth friendly Centres) established	1 center	Work in progress-Ongoing construction
Modern cultural centre	A Cultural centre with a conference hall, with accommodation, museum Ict centre and library	1 centre	Work in progreee-ongoing construction
Community library	No. of Community libraries established/renovated	1	Olkalou community library renovated and in use.
HIV/AIDS awareness program	No of trainings conducted on HIV/AIDS and non-communicable illnesses	50	50 group trainings held.
	No. of activities to aid venerable groups.	10	1

Social-economic program for People living with disability	No. of groups with PLWDs representation and No. of PLWDs supplied with assistive devices	10 groups	150 PLWDs beneficiaries
Alcohol and drug abuse	% reduction of alcohol and drug abuse cases	County Alcohol Drinks Control Act 2014	Reduction by 15%

5.13 LAND, HOUSING AND PHYSICAL PLANNING

Programme: Survey and mapping			
Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Survey of Squatter villages	No. of Squatter villages surveyed	15 Squatter villages surveyed	20
Survey of Townships	No. of Townships	2 townships surveyed	5 townships surveyed
Resolving Ol-kalou town multiple allocations	Percentage of Multiple allocation disputes resolved	95% of the disputes are in the process of being resolved	100%
Re-establishment of Public Roads	No. of kms re-established	No data	Done on request
Programme: Land administration			
Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Acquisition of land Parcels acquired	No. of parcels of land acquired	66	100
Land Acquisition for County Major Urban Development and Sub counties	No. of Acres acquired	-	13
Programme: Housing & Urban Development			
Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Affordable Housing Development	No. of housing units put up	30 low grade units	200
Urban upgrading and Construction of Parking lots	No. of Urban areas with parking lots established	1	3
Urban area Upgrade to Town Status	No. of established Urban areas Upgraded to Town Status	1	3
Programme: Physical Planning			
Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Preparation of Urban areas Zoning Plans	No. of Urban area Zoning Plans prepared	1	5

Preparation of Physical Development plans	No. of physical plans prepared	No data	Done on request
Programme: Municipality Ol-Kalou			
Sector/Sub-sector	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Enhanced Upgrade of Municipality	No. of Municipalities Upgraded	1	1