

**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA**



**COUNTY ANNUAL PROGRESS REPORT
(2019-2020)**

JUNE 2020

DEPARTMENT OF ECONOMIC PLANNING AND DEVELOPMENT
NYANDARUA COUNTY GOVERNMENT
P.O Box 701 - 20303 OL KALOU, KENYA

VISION AND MISSION STATEMENT

County Vision

A productive, prosperous, secure and newly industrialized county that adds value to its citizens and competes effectively in the 21st century

County Mission

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

FOREWARD

The second progress report for the County Integrated Development Plan (CIDP) 2018-2022 is the County Annual Progress Report (C-APR) 2019/2020. The CIDP 2018-2022 outlines the ambitions of Nyandarua residents for the period ending FY 2022/23. As a result, this C-APR summarizes the progress accomplished in achieving the CIDP's objectives by the end of FY 2019/20.

The compilation of this report is mandated by a number of legal documents. Kenya's 2010 Constitution is based on openness and transparency. Kenya's constitution, Article 201, mandates accurate and timely budgetary reporting. Furthermore, the County Government Act of 2012 highlights the importance of counties accounting for and reporting on all planned and allocated resources. The Public Finance Management Act, Article 147, stipulates that accounting officers are required to oversee and report on the execution and overall financial management under Article 147 of the Public Finance Management Act of 2012.

The C-APR is intended to provide input on the County's overall performance in all devolved sectors. It assesses the level of success for the aims set forth in the CIDP 2018-2022. The C-APR places a higher emphasis on the results of the various programs. It will also give Nyandarua county residents and stakeholders an opportunity to question the extent to which the county government is fulfilling their goals. The report will go a long way toward restoring public trust in government and ensuring accountability and responsibility.

It is my fervent expectation that this C-APR 2019/2020 will be instrumental in enlightening Nyandarua residents about the CIDP 2 2018-2022 implementation.

Hon. Mary Mugwanja

C.E.C.M. – Finance and Economic Development

ACKNOWLEDGEMENT

Stakeholders from all sectors, departments, and agencies of the Nyandarua County Government collaborated to produce this Annual Progress Report. The Department of Economic Planning and Development oversaw the entire process.

The process would not have been possible without the commitment, devotion, effort, and tenacity of the County Government's entire employees.

First and foremost, I want to thank H.E. Francis Kimemia for his outstanding leadership and support. I'd also want to thank Hon. Mary Mugwanja, CECM Finance and Economic Development, for his assistance in completing the process on schedule. All CEC members, the County Secretary, and all Chief Officers are to be commended for their overall coordination of respective departments and support throughout the process.

I'd like to express my gratitude to the entire team of economists and statisticians, who guided and led their respective sector working groups and ensured that relevant information was supplied.

Thank you.

Muigai Wainaina

Ag. Chief Officer – Finance and Economic Development

ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
APRM	Africa Peer Review Mechanism
CAMERs	County Annual Monitoring and Evaluation Reports
CDP	Capacity Development Programme
CEC	County Executive Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CO	Chief Officer
COMEC	County Monitoring and Evaluation Committee
CSF	County Stakeholders Forum
CSOs	Civil Society Organizations
ICT	Information and Communication Technology
KNBS	Kenya National Bureau of Statistics
M&E	Monitoring and Evaluation
MED	Monitoring and Evaluation Directorate
MTEF	Medium-Term Expenditure Framework
MTP	Medium Term Plan
NGOs	Non-Government Organizations
NIMES	National Integrated Monitoring and Evaluation System
PER	Public Expenditure Review
PSR&PC	Public Service Reform and Performance Contracting

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EXECUTIVE SUMMARY

The County Annual Progress Report (C-APR) is a framework for reporting annual development progress by particular county agencies. It is developed to assess progress made since the Annual Development Plan was implemented (ADP). As a result, this is a useful tool for tracking and thereby improving strong development plans, learning from emerging concerns, and promptly addressing highlighted challenges.

The county focuses on the promotion of value addition, enhancing road infrastructure, promoting access to affordable and excellent health services, food security, quality education for young learners under the ECDE programme and youth training at the VTCs, and access to clean and safe water as laid out in the FY 2019/20 Annual Development Plan. In the year under review, the county was able to achieve the goals and objectives intimated above. These are not limited to enhanced access to primary healthcare, improved maternity and neonatal health, an improved road network, increased livestock production, and greater access to safe drinking water.

In the year under review, Budget implementation was hampered by the COVID-19 pandemic given the COVID-19 pandemic, a Non-disbursement of funds by the exchequer of Kes. 419 Million in the last quarter of the 2019/20FY and some donor funds hampered the implementation of programmes and projects within the county. A subsequent waiver of the fees by the County resulted in a shortfall of Kshs. 250 Million on Own Source Revenue with erratic weather conditions witnessed across the County which slowed down the implementation of development projects.

The implementation challenges notwithstanding, the County is still on the course for the achievement of its socio-economic transformative agenda. Activities on the county's key flagship projects such as the JM Kariuki Memorial Hospital and the Ol Kalou stadium proceeded unabated by the COVID-19 pandemic. Rapid initiatives were also undertaken in the FY 2019/20 to address the dynamic effects of the COVID-19. These are not limited to the waivers of payments, and socio-economic support to the vulnerable persons in the community among others.

The following recommendations have been made: procurement and implementation of most projects should begin in the early quarters to allow enough time to complete the projects and mitigate the ever-increasing pending bills. Furthermore, an appropriate

funding strategy is required to enhance the infrastructure for service delivery while taking care of the human capital for optimal service delivery.

CHAPTER ONE: OVERVIEW

1.1 Background

The County Annual Progress Report (C-APR) provides a framework on which individual county departments report their annual development progress. It is prepared to review progress achieved following the implementation of the Annual Development Plan (ADP) and the appropriations for the year under review.

1.2 Purpose of the Annual Progress Report

The County Annual Progress report (C-APR) provides the overall status of the implementation of the CIDP on an annual basis. The report highlights the performance of sectors'/departments' programmes and projects as prioritized in the CIDP and ADP. The C-APR analyses the county's performance across all the sectors, and the challenges and puts up recommendations on measures that the county should put in place in order to enhance service delivery and improve the welfare of its people.

1.3 Development process

The preparation process of this document entailed intense consultations with key stakeholders drawn from all county government agencies and departments. The report has summarized planned implementation projects and programmes from the CIDP 2018-2022 the ADP performance in the year 2019/2020 and budget performance under the same year.

The economic planning unit coordinated the preparation of the APR in collaboration with the implementing Departments and Entities. This was undertaken within the framework of the National Integrated Monitoring and Evaluation System (NIMES).

1.4 Organization of the report

The C-APR is organized into four chapters. The first chapter describes the C-APR, its purpose, and its development process. It will also give the outline of the C-APR contents. The subsequent chapters highlight

the status of implementation of the ADP (2019-2020), milestones realized, key challenges, lessons learned and recommendations to inform future project/programme planning and execution.

Chapter two presents the achievements based on the outcome/output indicators and targets listed in the ADP 2019/2020. Chapter Three, a discussion on the major implementation challenges that cut across the sectors during the period under review and recommendations on how to address them. Finally, chapter four presents the lessons learnt and a conclusion regarding the implementation of the CIDP.

CHAPTER TWO: COUNTY PERFORMANCE

The section highlights the vision and mission of each department, objectives and project implementation status in the financial year 2019/2020.

2.0 Governance

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

Vision and Mission

Vision

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

Mission

To provide effective and accountable leadership and policy direction to ensure strong governance institutions for the achievement of social-economic and political development and promote democracy, good governance, unity, cohesion and competitiveness of the county.

Subsector Goal

The office is to represent the county in national and international fora and events; submit the county plans and policies to the county assembly for approval; considering, approve and assent 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 and coordinating civic education and public participation on county matters.

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1: Governor's service delivery						
Objective: to coordinate and monitor the implementation of county programmes						
Outcome: a mutual platform for engagement with the citizens/stakeholders						
Governor's service delivery unit	Improved service delivery	No. of reports prepared	Governor's service delivery unit was newly created	120	12	Underfunding could only allow for half the target set in the ADP.
Cabinet affairs	Efficient service delivery	no. of policies made/approved - Cabinet meetings held and cabinet resolutions	the fooice of the County secretary coordinates cabinet affairs	20	10	
Governor press services	Well informed public on governor's agendas	No. of media briefs/documentaries/publications	Governor's Press service in place	60		
Programme 2: Investment promotion						
Objective: To attract private investments in order to supplement government funding						
Outcome: Increased economic growth						
Investment promotion	To grow county's economy and raise peoples living standards	No. of PPPs contracts signed	None	43		
		No of investment forums held	None	3		
		A multisectoral investment profile completed	None	1		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Approved investment policy	A draft policy is in place	Completion and approval of the policy		
Programme 3 : Intergovernmental relations						
Objective: To create a mutual platform for engagement with the citizens/stakeholders						
Outcome:						
Intergovernmental relations	Improved intergovernmental relations between county and other governments	No of summit forums attended	3	5	1	
		No. of council of governors forums participated and facilitated	4 Quarterly meetings	20	3	
		Devolution Conference in Nyandarua	None	1	1	
		No. of Development Partners identified	Two	50	15	
Programme 4: Civic education & public participation						
Objective: To facilitate the participation of members of the public and other stakeholders in county matters						
Outcome: A mutual platform for engagement with the citizens/stakeholders						
Civic education	Increased participation in county social economic and political development	No. of civic education forums coordinated	Approved County Public Participation and Civic Education Act	10		
Public participation		No. of public engagement forums held		30	30	

Source: Office of the Governor FY 2019/2020

Summary of achievements and challenges

The Office recorded an absorption of Kshs. 129,093,335, 99.59 % in the year under review. In the year under review, Kshs. 2,900,000 was set for development while Kshs.

126,723,190 was set for the recurrent expenditure and facilitation of the programmes not limited to the Service Delivery Unit, Inter-Governmental Relation, Public Civic Education and Investment Promotion for the Transformative Socio-economic agenda of the County.

In the Year under review, the Department:

- ❖ Improved and sustained Investor Relations;
- ❖ Held 30 Governor Mashinani forums at the village levels across the County
- ❖ Improved Intergovernmental Relations with the National Government, Development Partners, the Council of Governor's through over 35 forums.
- ❖ Signing and follow up of various Memorandum of Understanding for projects geared towards improving the County;
- ❖ Promotion and facilitation of a Central Region Economic Block which HE the Governor Chairs;
- ❖ Provision of regular updates on the level of Service Delivery/Transformative Agenda;
- ❖ Commissioned the Governor's Service Delivery Unit;
- ❖ Established *COVID-19* Committee to help fight the Pandemic;
- ❖ Participated in the International and National Day celebrations;
- ❖ Through the Governor's Outreach Programme, vulnerable persons have been assisted;
- ❖ Greening of the Environment through tree planting programmes;
- ❖ SDU visited projects across the County and prepared reports to the Governor;
- ❖ Commissioned Road Improvement Infrastructure Programme in the 5 construction units;
- ❖ Developed an M&E Framework for use by the GSDU;
- ❖ Coordinated Civic Education and Public Participation activities; and
- ❖ Regular communication on briefs from the GPS on levels of service delivery

The COVID_19 menace hindered the full interaction between the county and some of its stakeholders. Coordination of activities and other important engagements that require meetings to be held online did present challenges at the start of the restrictions that further curtailed movement.

2.1 Finance and Economic Development

This department comprises of the Economic Development, Local Revenue and Business Development, Supply Chain Management, Internal Audit and Public Finance Management Directorates.

Vision and mission

Vision

A centre 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.

Subsector Goal

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

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1: Public Financial Management						
Objective: To ensure prudent utilization of county public financial resources						
Outcome: Efficient and effective financial management						
Treasury Services(Payments)	Improved Efficiency in service delivery, improved	No. of reports prepared	Payments are continuously done and requisitions made on a	All payments - Continuous and on-demand	All payments processed	Unremitted equitable share in the FY and under

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
nts and processing of requisitions)	County financial obligation Image		fortnight basis			collection of OSR
		No. of Requisitions of the release of funds to the operating account	Timely requisitions done	120	24 requisitions done	Underfunding – Budgeted amount cannot facilitate all the requisitions
Financial Reporting	improved accountability and integrity	No. of financial reports prepared, submitted and approved	Currently: 12 monthly reports, 4 quarterly reports and 1 annual report are produced in a year	85 reports	17 reports prepared and submitted	All statutory reports prepared
County Emergency Fund	Improved response to Emergencies	The amount allocated for the emergency fund	225 allocated in the past five years	Kshs. 250 Million	Kshs 40 Million	This cannot fund all the emergency request presented to the County
Formulation & Publication of Debt Management strategy and debt register	Improved and efficient debt management	Approved debt management strategy paper & Credibility of the Register	There is an existing debt management strategy for 2017/18 and a register	5	1	Prepared annually
Budget Formulation Coordination and	Effective and efficient allocation of scarce county resources	no. of CBROPs prepared	Annually Approved CBROPs	5	1	Prepared annually

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Management						
		no of CFSPs prepared	Annually Approved CFSPs	5	1	Prepared annually
		no. budget estimates and Supplementaries approved	Annually Approved Budget Estimates and Supplementaries 2013/2014,2014/15,2015/16 2016/17 and 2017/18 FYs	10	2	
		No. of cash flow projections prepared	Annually Approved Cash flow projections	5	1	Prepared annually
Programme 2: Economic Modelling and Research						
Objective: to improve the management of County Economic Development						
Outcome: Increased economic growth						
Economic modelling and Research	Improved management of Economic Growth and Development projections & forecasts, Reliable Economic Information	No. of models developed & domesticated for determining the County production and HDI, No of Economic researches Conducted	none	10 Economic Model produced and 1 Economic Research Conducted	None	Requires capacity building
Programme 3: Economic Development planning						
Objective: To improve the management of the County's Social-economic Transformative Development Agenda						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Outcome: efficient and effective utilization of scarce county resources						
Social economic planning of the county	Efficient and effective Allocation & utilization of scarce resources	CIDP Approved and reviewed	2013-17 CIDP in the last year of implementation and under review		I reviewed	
		No. of ADPs Approved and reviewed	2017/18 ADP under implementation	5	1	Prepared annually
		No. strategic plans Approved and reviewed	Departmental Strategic plan for 2013-17 under Review	1 prepared for each department	1 prepared for each department	
Programme 4: Monitoring and Evaluation						
Objective: to track progress in the implementation of County Plans						
Outcome: efficient and effective utilization of scarce County Resources						
Development of M&E framework	Improved decision making on economic, Financial and Social affairs	M&E Policy developed and approved	A draft national M&E policy exists	1	1	Awaiting approval
		No of M&E Committee formed	County and subcounty M&E committee formed but not operational	1	1	COMEC members appointed
Monitoring and evaluation of County	efficient and effective utilization of scarce county resources	An end term projects review report for 2013-17 in place	No. of Projects progress reports produced	16 periodical reports	4	All quarterly reports for projects prepared

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
projects						
Programme 5 :Revenue and Business Development						
Objective: To increase Revenue Mobilization at reasonable costs						
Outcome: efficient and effective utilization of scarce county resources						
Own Source Revenue mobilization	Improved ability to meet fiscal and Financial objectives	Approved Revenue related laws	Finance Acts is in place	5	1	Prepared annually
		Amount generated from own source revenue		480		
Revenue Automation	Improved management and administration of Own Source revenue collection	% of revenue streams automated	Updated Automated Revenue System	100%		
Levies base Establishment and management	Improved Service Delivery and levies Effort	No. of tax payers captured in the Register	Tax Payers Register in place but not up to date	1		
County Rating and Valuation Roll	Improved management and administration of Own Source revenue collection	NA new rating and valuation roll	Old ratings and valuation roll	1 development of a new rating and valuation Roll		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 6 : Supply Chain Management						
Objective: efficient and effective utilization of scarce County resources and quality of products and services procured						
Outcome: value for money in utilization of public funds						
Stream line procurement of supplies, works and services	Value for money	No of prequalified youth, Local and other specialized companies in the prequalification on List	Prequalification on list of suppliers in place	1	1	
		Updated Stock/inventory register		10	10	
Asset management	Improved management and administration of Resources	Updated and comprehensive Asset register	Incomplete Assets register	1	1	
Suppliers management	Efficiency and improved Relations	No. of sensitization forums for suppliers	Sensitization time table/framework	1	1	
Programme 7: Internal Audit and Risk Management						
Objective: In an overview the objective include monitoring, assessing, analyzing organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws.						
Automation of audit functions	Ensuring efficiency in Public audit	manual audit currently being used	Acquisition of the Team Mate Software	1	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
			Acquisition of the IDEA software for data Analysis			
			Capacity building for the Audit software end users			
Risk analysis and Mitigation systems	Improved internal control systems	No. of risk of risks profiles/Register for the department prepared and owed	Updated risks profiles	Updated risk register	Updated risk register	
		None is in place		1	1	
Workshop on emerging issues on Public sector compliance and Management	Sensitization of Stakeholders on emergent issues in public sector practice	No of workshop held	Updated Circulars and Brochures	2	2	
Revenue Collections monitoring and evaluation	Efficiency in revenue collection	No of revenue streams audited and reported	Updated state of revenue collection	8	8	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Corrective checkups audit	Corrective measures on revenue loopholes	2	2	
Internal control systems review and verification	Efficient and prudent internal control and risk management of public finances	No. of audit reports and advisories produced by the unit		18	18	
Special assignment – Donor funded programmes/ Special programmes	Establishing the level of Compliance to the programmes	No of audit reports	Building an efficient rapport with the Donors	5	5	
State of Project s/Programmes audit and Monitoring	Validation of Projects- Updated assets in the County	Updated true value of asset status in the County		2	2	
Programme 8: County funds						
Objective: to improve the wellbeing of various sectors in the County						
Promote trade and enterprise	Increased household Income	none	Nyandarua Microfinance Fund			

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Disaster and risk mitigation	Disaster Reduction	150m	Emergency Fund			

Summary of Achievements, challenges and Recommendations

The expenditure in the Department was Kshs. 948,902,886 against a budget of Kshs. 991,972,202. Key to note is the acquisition of the machinery for the County Rural Roads Programme that is meant to drive the Socio-Economic Agenda of the Government through Infrastructural Development. This machinery is currently implementing projects in 5 units across the County. Key County Funds that are largely recurrent in nature are also domiciled in this Department. These are the County Emergency Fund, County Bursary and County Staff Mortgage Fund.

Kshs. 12 Million of the Department's Budget had been set to go to Development Expenditures under the Nyandarua County Trade Development and Investment Authority which is meant to change the face of Investment and Trade Development in the County. The Department achieved the following:

- ❖ Prepared timely monthly, quarterly and annual Financial Reports;
- ❖ Coordinated the External Audit by Office of the Auditor General (OAG);
- ❖ Processing of requisitions and payments to enhance project implementation through absorption of resources;
- ❖ Prepared various reports and responses to the County Assembly;
- ❖ Prepared all Planning and Budget Documents i.e. Budget Circular, Annual Development Plan, CBROPs, CFSPs, Debt Management Strategy Paper, Programme and Itemized Budget, Appropriation Acts, An Annual Cash Flow Projection and 2 Supplementary Budgets;
- ❖ Coordinated the preparation County Work Plans;
- ❖ Coordinated the preparation and implementation of the County RRI's.

- ❖ Prepared Projects Implementation, Annual Progress Report for 2019/20 FY;
- ❖ Prepared the 2019 Finance Act;
- ❖ Held various Public Participation for Budget Estimates and Finance Act;
- ❖ Mobilized Kshs. 379 Million from Own Source Revenue;
- ❖ Conducted various Internal Audits on Revenue, payments, Assets and liabilities, Pending Bills, Payroll among others;
- ❖ Facilitated the acquisition of goods, services and works for all County Departments;
- ❖ Prepared Consolidated County Procurement Plan;
- ❖ Facilitated the acquisition of the roads machinery;
- ❖ Facilitated the implementation of various County Funds i.e. Bursary, Mortgage and Emergency Fund.

2.2 Lands Housing and Physical Planning

The department comprises the physical planning, survey and housing directorates

Vision and Mission

Vision

To become a nationally competitive department in sustainable management of land resource and built environments

Mission

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

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1: Survey and mapping						
Objective: To implement approved plans and enhancement Development control and regulations						
Outcome: Surveyed public land, urban and trading centres						
Survey of squatter villages and public utilities	Land tenure security	No. of squatter villages surveyed	10 squatter villages have been surveyed	4	4	
		No. of town centres surveyed	Sort town centres surveyed and establish pending	3	3	
Titling and marking of public land	public utility land protected	No. of public land titled and marked	12 dams have been reestablished	Land Inventory Audit done	Land Inventory Audit done	
Re-establishment of public roads boundaries	Increase connectivity	Length in kilometers of access roads surveyed	on-going	Execution done on request	Execution done on request	
Resolving Ol'Kalou town multiple allocations	Land tenure security	No. of disputes resolved	on going	All blocks Ol'Kalou Township	All blocks Ol'Kalou Township	Completed
Programme 2: Physical planning						
Objective To update and enhance the availability of geospatial data in a framework for coordinated development as well as enhancing decision making.						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Outcome: Planned urban and trading centres						
Planning and revision of plans for squatter villages	Securing of land ownership documents after survey (Land tenure security)	1	18 squatter villages have been planned	3	3	Completed
Preparation of county Spatial plan	Policy framework for profiling of County land related information using GIS for economic, social and political gains		County Spatial Plan in progress			Completed
Preparation of Ol'Kalou, Engineer, Mairo-Inya, OlJoroOrok, Miharati and Njabini zoning plan	Policy framework to guide development and ensure compliance with development control measures for economic and social gains	1	Ol'Kalou zoning plan and municipal charter	Completion of the zoning plan and issuance of Charter	Completion of the zoning plan and issuance of Charter	
Preparation of local physical development plans	Securing of land ownership documents (Land tenure security)	2	4 plans in place	6	6	
Development control	Orderly development and enhanced	Frequency of control	Done on continuous basis	Continuous	Continuous	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	revenue generation					
Public awareness campaigns	Informed citizens on matters of lands housing and physical planning	No. of workshops	None	5	5	
Address system	Street naming	No. of towns with named streets	None			
Objective To avail land for social amenities, investment and to enhance road connectivity						
Outcome: Provision of land for public use						
Acquisition of land for access roads	Enhanced connectivity	38 parcels of land have been acquired	No. of access roads acquired	Done on request	10 parcels bought	Tedious procurement process
Purchase of land for social amenities	Improved social services provision	25 parcels of land have been acquired	No. of social amenities land parcels acquired	Done on request		
Purchase Land for County Headquarter expansion	Expansion of Government Square	40 to 60 Acres exist	100 to 120 acres Government Square	30Acres		
Develop a land policy in line with the constitution	County Land use management Act	Approved land policy by the County Assembly	None	Government Land policy		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Preparation of County Urban Integrated Development strategy (CUIDS)	Reference for urban development	Submit CUIDS to KUSP	None	Final report prepared		
Programme 4:Housing Development						
Objective: To construct and complete Nyandarua County Land offices at Ol'Kalou.						
To bring services strategically closer to the people. Provide all land-related services under one roof						
Outcome: Provision of better housing facilities						
Construction of affordable housing units	Improved low/middle-grade housing	No. of housing units constructed	30 low-grade units	2		
Appropriate building Technology(ABT)	Adoption of low cost building technology	No. of established ABT centres	2 ABT centres established			
County lighting	Enhanced security and extended business hours	No. of towns with street lightning	Only Ol'Kalou town has street lights	20		
		No. of floodlights installed/converted to solar lighting	142 flood lights have been installed county wide	1.6 KM		
Urban upgrading and construction	Improvement of urban drainage and walkways, parking lots	Length of walkways and drainage channels	400Metres done at Ol'Kalou			

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
n of parking lots	bring order and enhanced revenue collection	constructed in major towns				
Construction of lands offices and furnishing	Centralized Services (One stop shop)	Completion of lands office block at Ol'Kalou	Construction of Office block at Ol'Kalou is in progress			
Ol'Kalou, Mairo Inya & Engineer Special Municipal Status	Chartered CGoN Headquarters	Granting of Special Municipality status	Participation agreement signed	Establishment and operationalization of Ol'Kalou, Mairo Inya & Engineer Municipality Boards	Partially done	Ongoing

Summary of achievements and challenges

Key priorities of the Department in the Financial Year 2019/2020 were to streamline land ownership and promote investment in the County, the Budget prioritized buying land (for public facilities), land survey & mapping, drainage construction, Urban Development and construction of lands offices. The Department was allocated a sum of Kshs. 272,435,605 for development whilst Kshs. 46,341,812 was an appropriation for the recurrent expenditures. The Department recorded an absorption of Kshs. 220,962,289 (69.32%).

Ardhi house and the KUSP Programme for Urban Development remain the key Flagship Projects for the Department in the last Financial Year. The allocations were used to:

- ❖ Complete the County Spatial Plan (95%);
- ❖ The construction of Lands Offices is at 98% complete and already operational;

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

2.3 Agriculture, Livestock and Fisheries

The department has four (4) directorates; Agriculture, Livestock Production, Veterinary services, and Fisheries directorates

Vision and mission

Vision

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

Mission

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

Goals

The priority for this department over the plan 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.

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme Name : Crop development						
Objective: To improve production & productivity of crops for food security and economic growth.						
Outcome: Enhanced food security and improved livelihood						
Crops Promotion for Household Income	Improved crop production & productivity for food security and economic growth.	Hectares of pyrethrum Established	25	500	100	
		No. of hactare of sugar beet established	0	300	50	
		Ha. of fruit trees planted	100	500	100	
		No. of hactare of potato varieties introduced	5	5000	1000	
		Ha of cut flowers established	250	50	10	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Ha of French beans/ commercial peas established	350	250	50	
		He ctare of sunflower	-	1750	200	
Horticultural export Promotion	Diversified markets and capacitated farmers global GAP/Euro GAP	Tonnes of cut flower,ovacado,french bean,snowpeas,passion fruit,tomato tree exported,No. of farmers capacitated and export certifications granted	none	cut flower(1400t),french bean(500t),snowpeas (500t),passion fruit (200t),tomato tree (200t)	,french bean(300t),snowpeas(300t),	
Potato seed production	Increased productivity arising from use of certified potato seed	Establishment of a tissue culture laboratory	0	1 tissue culture lab	60%	
		Tons of seeds produced for bulking variety potato	100	2050	250	
Improvement of Post-harvest handling and commodity	Reduction in post-harvest losses	Completed cold store	30% complete	2 pack house	10%	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
marketing						
		Introduction of Warehouse receipt system for agricultural commodities				
		Multipurpose warehouses constructed	0	5	1	
		No of grading sheds constructed	1	3	1	
		No. of drying silos established	0	1		
Improvement of Agriculture marketing	Improved crops marketing systems	Standardized packaging of produce (enactment of regulations)	0	Published regulations	1	
		No. of coop/groups marketing produce through contract farming	3	25	5	
		No. of cooperative stores renovated to	0	10	2	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		improve marketing of produce				
Soil fertility management	Improved soil management for better crop yields	Completion of soil testing lab at Nyahururu	80%	20%	10%	
		No. of Km conservation structures done	3	25	5	
		No. of soil samples tested, and results given	50	2500	500	
		No. of Mobile Soil Testing Labs purchased	0	2	1	
Promotion of Irrigation agriculture	Enhanced resilience against climate change and increased stable household income	No. of Ha put under irrigation	200	90	10	
Preparation of Crop policies	Operational crop policies	No. of bills prepared	0	5	1	
Agriculture Extension	Improved crop production from efficient	No. of trainings to	2	20	4	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Services (Service support)	extension delivery	extension staff				
		No. of extension vehicles bought	3	3	1	
		No. of Field days held	10	225	25	
		No. of Trade fairs organized	1	5	1	
		No. of trainings/ demonstration sessions held	100		200	
		No. of farmers reached through extension services	50,000	75000	15,000	
Crop pests and disease Surveil lance and Control	Crop losses due to pests and diseases reduced through Surveillance, monitoring and Control	Surveillance, monitoring and Control of crop pests and diseases	4	60	12	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Promotion of youth in Agriculture	Improved participation of youth in Agriculture	No. of 4 K Clubs trained	5	125	12	
		No. of out of school youth groups trained	2	125	2	
		No. of youth groups involved in value addition	5	10	5	
		No. of greenhouses established for youth groups	0	25	25	
		Inputs subsidy	Subsidized fertilizer & seeds accessible to farmers	No. of bags of subsidized fertilizer availed to farmers	5330	100000
		No. of kgs of seeds bought and availed to farmers	1500	10000	2	
Agricultural Institutions support to:-i) Oljoro Orok,	Enhanced use of modern farming technologies among farmers	Farmers receiving training from ATCs	500	4700	5	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
and Njabini ATC's						
	50	Farmers groups incubated for Agribusiness at the ATCs	5	50	20,000	
Agricultural Institutions support to:-ii) AMS Nyahuru	Improved farming efficiency by use of mechanization services and demonstrations from AMS, Enhanced AMS capacity	No. of farmers receiving mechanization services; No. of farmers adopting mechanized agriculture, Modern mechanization in crop and livestock	50	1700	2000	
Coordination & Monitoring of crop development programmes & projects	Crop development projects coordinated and monitored	Project monitoring reports	4 (quarterly)	20	700	
Office coordination and	Efficient and conducive	Payment of utility bills, conducive work	9 (County office, 5 sub-	45	10	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
support	office operations	environment. Operational office equipment and stationery, No of staff recruited	counties, 2ATCs, AMS)			
Programme 5: Livestock Development						
Objective: To promote Livestock Production for increased incomes and better livelihoods.						
Outcome: Improved livestock productivity for wealth creation.						
Livestock feeds and feeding	Quality and affordable livestock feeds	HA of Improved fodder and pastures bulking sites Climate smart fodder	800ha		100	
		Increase in the tonnage of preserved feeds-hay and silage.	3000 ton	1200	500,000	
		Number of farmers making home-made rations	50	2500000	500	
		Fodder banks with bale capacity		3100	500000	
				2500000		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Number of feed centres established	None	25	5	
		Mobile on-farm feed processing- Tractor services	None	5	1	
		Number of farmers growing raw materials for feeds processing on contract.	None	1000	100	
Livestock marketing and value addition	Streamlined livestock marketing and high Incomes from sale of value added products	Number of established livestock sale yards	None	5	1	
		Number of Milk coolers given to farmer groups	None	100	20	
		Number of milk dispensers and pasteurizer machines given to groups	2	5		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Number of livestock registered with Kenya Stud Book	4000	10000	2,000	
		A wool spinning and weaving factories established	1-private	1		
Support to extension and advisory services	Improvement of technology transfer	No. of staff trained	10	100	20	
		No. of farmers trained per year. Through various dissemination methods.	10,000	60000	10,000	
		No. of Research-extension linkages done	None	10	2	
		Number of farm business plans developed	10	250	50	
		Number of extension materials	200	2500	500	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		developed and disseminated				
Strengthening of policy and legal framework on livestock production	Improved livestock production	Number of laws	None	1	1	
Promotion of sustainable livestock production technologies		No. of well-equipped model zero grazing units established in schools and model farms	10	8		
		No. of bio gas plants established.	31	125	25	
		No. of farmers/institutions trained on biogas production		1875	375	
		No. of incubators and hatchery units issued	32	18 hatchery unit established -4000 farmers		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		to groups; No. of commercial poultry farmers connected to meat and egg markets				
		No. of Rabbit breeding centres established; Rabbit farmers connected to high end markets	0	2 Breeding centre 2650 farmers	2 breeding Centres-500 farmers	
		Kilos of honey produced	10	5000	10000	
Support Youth in agribusiness	Youths in gainful employment and income.	Number of feed centres run by youths	1	20		
	To check rural-urban migration.	Number of value addition ventures in various livestock value chains		100	10	
		Construct and equip poultry units		2		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Office coordination and Support	Improvement of work environment and service delivery.	Improved Service delivery		3		
Programme 6: Veterinary services						
Objective: To prevent and control animal diseases and pests						
Outcome: Safe and high quality animals and animal products						
Animal disease control	Reduced disease outbreaks	No. of animals vaccinated	50,000 cattle.	80,000 cattle	10,000 cattle	
	hence healthier livestock		1500 dogs	3,000 dogs	2,000 dogs	
		No of Livestock routes inspected	35,000 Livestock Routes	7,000	7,000	
		No. of dogs baited.	5,000 dogs.	1,000	1,000	
		No. of movement permits issued	1500	2,000	2,000	
		No. of consignments of materials for production purchased	8	8	8	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		No. of Vet clinics and labs rehabilitated	0	0	1	
		No. of agrovets and service providers visited	1500	2000	2000	
		Number of vehicles & motorbike	3	2 motor bike	2 vehicles and 1 motor bike	
		Purchased				
		No of offices constructed, renovated and refurbished	0	0	9	
		Number of protective gear and uniforms purchased.	0	500	500	
Ticks and pest control	Reduced number of vector borne diseases	No. of dips rehabilitated	60	14	14	
		Litres of acaricide purchased	10,000lts	6,500	6,500	
Animal breeding/A.I	High yielding livestock	No. of bull semen doses used	20,000 semen doses	80,000	50,000	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	Purchase of A.I. materials and equipment	No. of consignments purchased	1	1	1	
Veterinary public health		No. of carcasses inspected	Bovine – 11,000	Bovine 13000	Bovine 11,000	
			Ovine – 36,000	Ovine 38000	Ovine 36000	
			Caprine - 4,000	8000	4000	
		No. of rehabilitated slaughter houses	2	2	2	
		No. of modern abattoirs constructed	1			
Veterinary extension	Informed livestock farmers	No. of farmers reached	5,000	9,000	7,000	
	(Capacity building)Trained trainers	No. of trainers/office rs trained	0	50	50	
Purchase of office computers and related accessories	To provide backup services and enhance reports writing	No. of computers and accessories purchased	0	8	8	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Formulation of policies, regulatory framework and bills	Create an enabling environment conducive to fulfilling all that is contained in delivery of veterinary services	No. of policies, and bills formulated	0		2	
Staff recruitment	Recruitment of staff to replace retired staff	Number of staff recruited	7	20	10	
Programme 7: Fisheries Development						
Objective: To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products						
Outcome: Increased fish production, safe fish and fish products and betterment of livelihoods						
fisheries	Fish production enhanced	- Number of fingerlings purchased	65,781 Kgs	1,000,000	1,000,000	
	Fishponds increased	Number of Fishponds excavated and or pond liners purchased	1500	500	200	
	Public Private Partnerships created	Number of certified seed	0	10	2	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		and feed producer				
		Number of Cottage industries formed	1	10	2	
Quality control value addition and marketing	Safe and quality Fish, Seeds, Feeds and Fishery products availed	Number of units formed to do surveillance and monitoring.	0	25	1	
	Post-harvest losses reduced	Number of deep freezers purchased	5	20	5	
		Number of cooler boxes purchased	0	50	20	
Lake and Dam Fisheries	BMUs and DMUs developed	Number of BMUs and DMUs	6	400	20	
	Cage culture developed	Number of cages constructed	0	500	6	
	Landing site constructed	Number of landing site constructed	0	0	0	
Input access and utilization	Quality seeds, Fish, Fishing gears and feeds availed	Number of establishments created	0	50	2	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Fisheries extension	Fish actors acquire up to date knowledge and skills	Number of fish actors trained	370 fish actors	3000	500	
		Number of vehicles purchased		1		
		Number of field days and demonstrations held		100	24	
		Recruitment of staff		5	5	
Fisheries policies and legislation	Institutional frameworks Created	Number of formal initiatives, collaborators, Fisheries plans, and number of frameworks created	1 Draft of Nyandarua Fisheries policy	1	1	

Summary of Achievements, challenges and Recommendations

In the Financial Year under review, the Department had planned to concentrate on enhancing access to information, skills and adoption of modern technologies to increase Agricultural production, Productivity for food security and improved livelihoods. To achieve this, the Department was to focus on strengthening of Institutional Policy, Legal Framework and Integrated Extension Services, enhancing access to quality inputs and

safety of food products, promotion of postharvest handling services, market access, and sustainable land use and mechanized agriculture.

The Department carried out the following:

- ❖ 33,805 cattle were vaccinated against Foot and Mouth Disease and Lumpy Skin Diseases;
- ❖ 11,432 Bovine, 58,710 Ovine and 3561 caprine were slaughtered and inspected. They generated revenue of Ksh 5.4 Million;
- ❖ 6,771 certificates of transport and 2640 movement permits were issued;
- ❖ Three slaughterhouses (Milangine, Olkalou, Miharati) were repaired;
- ❖ The re-stocking and stocking of 360,000 fish fingerlings;
- ❖ Support for Kahuruko Fish Farmers Group with the construction of fish ponds and de-silting tank;
- ❖ A total of 10,000 bags of DAP and 1,660 bags of NPK fertilizer was procured and distributed to farmers at a subsidized rate;
- ❖ ATC Ol Joro Orok was refurbished and other infrastructural work is done;
- ❖ A total of 11,550 avocado trees, 2,583 passion fruits and 1,712 tree tomato trees, 2000kg of sunflower, 8500 Bamboo seedlings procured and distributed to farmers;
- ❖ 10,000 seedlings of macadamia and 10,000 seedlings of avocado from the National Government received and distributed to farmers;
- ❖ Purchase of chemicals for various migratory pests and fall armyworms control;
- ❖ Procurement of 4,000 giant bamboo seedlings, 76,923 pyrethrum clones procured for Farmers Countywide;
- ❖ Horticultural farmers promoted with 570kg of snow peas seeds and 300 plastic crates to access the export market;
- ❖ Purchase of 451 bags of potato seeds for vulnerable farmers;
- ❖ Construction of grading sheds at Gathaara, Githioro and Mirangine Wards;

- ❖ Renovation of the soil testing lab at Gatimu Ward and procurement of 1 mobile soil testing kit;
- ❖ Equipping of a mushroom house at North Kinangop Ward;
- ❖ Enhancement of market access for 1800 pyrethrum farmers through contracted farming;
- ❖ Procurement of the following agricultural machinery for the AMS;
 - i. 1 flail mower;
 - ii. 3-row ridge formers; and
 - iii. Workshop tools.
- ❖ Procurement of 20 piglets and feeds for farmers;
- ❖ Procurement of various high quality feeds and fodder seeds for farmers;
- ❖ Purchase of 10,500 chicks for youth/women – Kinangop, Ndaragwa and Oljoroorok Wards;
- ❖ Construction of Livestock sale yards at Geta is ongoing;
- ❖ Construction of Model Zero-Grazing at Njabini ATC to enhance training;
- ❖ About 200 dairy cattle were registered with KSTUD book; and
- ❖ Approximately 270 tons of silage fodder were conserved and about 25 Ha. of fodder were established.

2.4 Transport, Energy and Public Works

This department comprises of the transport, public works and energy directorates.

Vision

To achieve 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.

Sector/subsector Goals

- (i) Development and management of an effective, efficient and secure road network.
- (ii) Enhancing an efficient and effective transport system for rapid and sustained development in the county.
- (iii) Provision of an efficient and effective fire emergency response system.
- (iv) Development and maintenance of Government/Public/Institutional buildings and
- (v) Development and maintenance of Public Civil Works.

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1: Roads and Transport Development						
Objective: to develop transport infrastructure to improve efficiency in connectivity and access						
Outcome: improved road infrastructure for socio-economic development for poverty reduction						
Upgrading and maintenance of existing earthen roads network to gravel standards	increased motorable roads to enhance socio-economic activities	no. of kms of roads gravelled and drainage works	850Kms of graded	2150	350kms of roads gravelled	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	All weather roads across the County	no. of kms of road maintained	1710km of existing roads	1710cKms	150Kms	
	Opening development of new roads County wide and construction of interconnecting bridges	Reduced travel distance between wards	50Kms	200 Kms	0	
Upgrading of existing gravel roads network to bitumen standards	Improved efficiency and reduced transport cost	no. of kms of roads improved to bitumen standards	696 km	158	4.1	
	Provide roads network connectivity to the Central Kenya trading block	Inter-County connectivity	100 Kms of road	30Km	0	
	Upgrade of bus parks and Non Motorable transport	Improved business environment	18 No.	5		
		Boda boda sheds		16	16	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	Up-grade of road network in all Sub County Headquarters	Improved business environment	13 Sub County infrastructure upgrade	0	5	
Improved Road Management	Improved decision making in fund mobilisation and allocation for roads	Developed and operational GIS based road management system	Easily retrievable reports for quick decision making	0	1	
	An Operational Transport Master Plan for Efficient Transport sector	Master plan in place	1			
	Reclaimed and graded encroached road reserves	No Km Reclaimed	460 km	112.5	10	
	Establishment of a Research and Development Unit (lab)	Adoption of new methods for roads construction	Efficient and cost-effective method for rural access roads maintenance and construction	0	0	
	Human Capital Development	High staff's productivity	effective and efficient labor force	5	20	
	Capacity building to	Increase in business	Empowered populace	10% of target group	20% of target group	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	local communities in provision of local labour and roads works material	uptake at County level				
Airport /Railway services	Access to international markets for goods and service and on use by both domestic and international tourists	Up-grade of OljoroOrok air strip to requisite standand	100% Operational airport	0%	20%	
		Construction of a new air strip at Kinangop to requisite standand		50%	0	
	access to international markets for goods and service and on use by both domestic and international tourists	Revive the existing rail way and lobby the central govt for up-grade to SGR stds and connection to maralal station	60Km	0	0	
Programme 2: Public Works						
Objective to ensure safe and up to standard infrastructure						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Outcome: modern and sound infrastructure						
Project design, documentation and construction supervision for government buildings	Quality, modern and up-to-standard buildings	No. of buildings completed	0	On demand		
Establishment of a specialized project design and implementation and monitoring unit	Database of quality and standard designs	An established design, implementation and monitoring units	0	1	0	
Programme 3: Energy development						
Objective: To Increase electricity access and connectivity in line with the Country target						
Outcome: Reliable and affordable energy to spur Social economic development						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Installation of transformers and implementation of last mile connectivity and security flood lights	Increase on % of households connected to electricity to national standards by 2020		700No.	200	5	Lack of funds
Programme 4: Emergency Response and Preparedness						
Objective to safeguard life and property						
Outcome: effectively mitigate disaster						
Fire emergency response and disaster management	improved emergency response	Purchase of firefighting equipment and clothings as well as fire Aircraft for Aberdare forest	1 in place that is functional but not complete (inbuilt water tank missing)	1	1	
		training of fire marshals	8 officers trained on fire fighting	24	24	
		Construction of fire stations with	None	1	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		base station communication equipment at each sub county				

Summary of Achievements, challenges and Recommendations

County Rural Roads Programme was facilitated for roll out across the County. It is expected that the programme will help the County cut costs of road rehabilitation and general works hence optimally utilize the available resources. The Department carried out the following:

- ❖ Improved rural road network including grading, gravelling, drainage culvert installation and bush clearing across the County.
- ❖ Procured equipment/machinery for construction of road networks across the County.
- ❖ Maintenance of road network in the entire County
- ❖ Procured and installed transformers
- ❖ Procurement and installation of floodlights
- ❖ Initiated the Construction of No. 3 bridge in Geta ward, Wangui bridge in Ndaragwa central ward, Mwakama bridge in Geta ward, and Kihuho Kwa MOA bridge in Mirangine Ward which are still ongoing
- ❖ Boda Boda sheds construction and installation.
- ❖ Construction and supervision of ECDE classrooms in various Wards.
- ❖ Completion of Nyandarua County Ardhi House.
- ❖ Ongoing construction and supervision of the County Assembly offices, County Headquarters, Law Courts and Civil Registry.

2.5 Health Services

Vision and Mission

Vision

To be 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 Goal

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

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1: Health Infrastructure						
Objective: To improve health care quality and accessibility						
Outcome: Improved accessibility of quality health services						
Upgrade of Existing health facilities	Improved accessibility of basic and specialized services	Upgrade of JM Kariuki Memorial Hospital to level five	No level 5 hospital in the county	100%	20%	
		Upgrade of Engineer Hospital level four(high density)	Engineer hospital under upgrading process to level 4	100%	20%	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Number of Health centers upgraded to Sub-county Hospitals (Level 4)	JM Kariuki and Engineer Hospitals are the only level 4 facilities in the county	1	1	
		Number of fully functional dispensaries	27 Dispensaries not fully operationalized	5	5	
		Amount repaid per annum for the MES lease programme	2 facilities currently equipped with MES lease programme	95	95	
Skilled health labour force		Number of lecture halls (4) & a laboratory constructed and administration office	1 operational KMTTC	1	1	
Construction of new facilities	Accessibility of basic health services	Number of new operational dispensaries and services on offer	45 dispensaries	2		
		Number of completed and occupied staff houses	-	10		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Completion of ADB, ESP & other stalled projects	Improved accessibility of basic and specialized services	No of completed projects	29 ADB, 4 ESP projects stalled and others	8	8	
Programme 2: Curative services						
Objective: To provide quality services in all health facilities						
Outcome: Improved provision of health services in all facilities						
Health Services Promotion	Increased access to drugs and treatment	No of facilities receiving health commodities	All facilities receiving health commodities	All	All	
		No of facilities offering health care services and treatment	Basic and specialized services offered in all facilities e.g. HIV/AIDs, TB, Immunization, maternity, Malaria etc.	All	All	
		No of ambulances (19) & 5 utility vehicles acquired	6 ambulances across the county	4	5	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		No. of basic services offered in level 2 &3 facilities		All services	All services	
Programme 3: Solid Waste management & Cemetery						
Objective : To ensure safe and controlled disposal of solid waste and human remains						
Outcome: Improved environmental health across the county						
Improvement of sanitation standards	Reduced communicable diseases	Number of garbage trucks purchased	3 garbage trucks	1		
		Number of operational disposal sites	3 disposal sites operational	3		
		Number of loaders/cleaners engaged	46 loaders/cleaners currently in place	12		
		Number of sanitary facilities in cemeteries and disposal sites	2 sanitary facilities in two cemeteries	5		
	Improved disposal of human bodies	Number of cemeteries fenced, No. of cemetery	26 cemeteries in the county	0		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Dias constructed				
Programme 4: Preventive and Promotive services						
Objective: To promote healthy practices at house hold level and the general community						
Outcome: Improved health practices at the household and community level						
Community health units	Reduction of the prevalence of diseases and promotion healthy practices	Number of newly established and operationalized community health units	69 operational community health units	3	74	
		Number of Community health units trained on new modules		13	6	
Water and food quality control	To promote water hygiene at the community level	Number of villages declared open defecation free	983 villages – targeted 300 villages	60	100	
Programme 5: Health administrative and support services						
Objective : To enhance seamless service delivery and staff management						
Outcome: Improved health care service delivery						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Administration and management support services	Enhanced service delivery	Number of health facilities operating Seamlessly	2 hospitals, 27 HCs and 45 dispensaries in the County	74	74	
		Number of health offices operating Seamlessly	1 county and 5 sub-county administrative units	6	6	
		% level of adherence to treatment protocols and standard operating procedures	MoH and WHO guidelines on standards and procedures in place	100	100	
Human resource	Enhanced service delivery	Number of specialists and other staff employed	784 workers in all cadres currently in place	As per staff establishment/recruitment plan	As per staff establishment/recruitment plan	

Source: Health Services Department FY 2019/2020

Summary of Achievements, challenges and Recommendations

The Department's priorities notwithstanding, *COVID-19* Pandemic to a large extent affected the implementation of some programmes and projects in the Department.

In the Department, Kshs. 160,013,556 had been set for the development projects whilst Kshs. 648,150,365 for planning, general administration, preventive and curative health care among other recurrent programmes in the Department. The Department achieved the following:

- ❖ Upgrade of JM Kariuki Hospital through;
 - Construction of an Incinerator Housing,
 - Construction of Modern Mortuary,
 - Renovation of Maternity Theatre
 - Equipping of JM ICU
 - Renovation of JM Kariuki Kitchen
- ❖ Expansion of Manunga and Bamboo Health Centres
- ❖ Renovations and maintenance of various Health Facilities.
- ❖ Procured health products for all the Health Facilities
- ❖ Equipment for various facilities.
- ❖ Issued sanitizers and masks across the County
- ❖ Trained and sensitized citizens on *COVID-19* Pandemic precautionary measures

2.6 Water, Environment, Tourism and Natural Resources

The Sector comprises of: Water resource development; Environment management; and Tourism & Natural resources directorates

Vision and mission

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

Goal

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

Sector Programme Performance

Sub-programme/ Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Objective: To provide adequate and sustainable water supply for domestic livestock and industrial purposes						
Outcome: Accessibility to adequate water supply						
Development of water supply projects	Accessible potable water	i) Number of boreholes in use ii) Number of masonry tanks constructed in use iii) Number of water intakes expanded/constructed and household supplied with water	600 water infrastructure projects developed (tanks, boreholes, pipelines and intakes)	98	74	
Rehabilitation of water supply projects	Accessible potable water	Number of existing boreholes desilted, pipes installed,	None	7	3	

Sub-programme/ Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		connected to electricity and household supplied for water connectivity				
Construction and rehabilitation of small dams and water pans	Accessible potable water for domestic and livestock	Number of dams/pans desilted and rehabilitated	16 dams/pans desilted and rehabilitated	8	0	
Water harvesting (Including subsidized cost of sinking of small dams)	Sufficient water for domestic use and small scale irrigation	Percentage increase in number of households with water tanks and ponds	Limited sensitization on water harvesting	10	10	
Development of small scale irrigation projects	Improved food security	Number of irrigation projects developed	10	2	1	
Office coordination and support	Conducive working environment	No. of staff recruited	Department currently		1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	and improved service delivery	and retained	understaffed			
		No. offices secured	Inadequate office space		1	
To develop a Water and Sewerage Master Plan	Improved management of water and sewer system	Developed water and sewer master plan.	None		Feasibility study & inception report	
Construction of water treatment plant	Wholesome water	No. of Water treatment plant constructed	None	1	0	
Programme 2: Environmental Management and Conservation						
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.						
Community and institutional greening projects in environmental Conservation	Conserved environment with reduced pollution	No. of Community greening projects per ward	Extensive environmental degradation due to limited awareness on green environment	1 per ward	1 per ward	
Cleaning of storm water drains in	Clean, livable and lively centres that can	No. of urban/town/trading	Inadequately maintained drains	All urban/town/trading	All urban/town/trading	

Sub-programme/ Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
urban centers	attract investment	centres cleaned regularly (including cleaning drains)	in urban/Town/Trading Centre's	ng centres in the county	ading centres in the county	
Beautification of Urban/Town/Trading Centres		No. of major urban and marketing centres	Unkempt private and public open spaces	Major market centres	Sub-county headquarters	

Summary of Achievements, challenges and Recommendations

Water resource development has been a focal area for the Department. To this end, water reticulation has continually been the focus of the Department. Development projects under these programmes among others in the Department had an appropriation of Kshs. 466,761,522. To facilitate programmes that are recurrent, the Department had an appropriation of Kshs. 72,154,927. The Department carried out the following:

- ❖ 63 water projects planned for water articulation networks by laying pipes and fittings. Trenching and pipes laying were completed on time and the water networks were connected to the community.
- ❖ Pump testing done to 8 projects which enable the Department to identify their yield capacity m³/hr, depth determination and water analysis was conducted.
- ❖ Contracted the construction of 8 masonry water tanks of which 7 are already complete and in use
- ❖ Plastic tanks of different size ranging from 10m³, 500lrs and 10,00lrs were distributed to various water projects, public institutions and vulnerable person in the County. Some of

these tanks were placed on fabricated and erected platforms. Others were placed to collect harvested roof water in public primary schools.

- ❖ Supply, delivery and installation of solar panel and inverters, solar-powered submersible pump, panel support structure and the solar controller was completed in 9 water projects within the County. Powerhouse constructed.
- ❖ 8 water project land was fenced to improve the protection of both the land and clean for supply.
- ❖ To enable the supply of water, 11 water towers steel made were constructed many elevated to a height of 9metres. The installation of 10m³ plastic tanks was done and water supplied to the community.
- ❖ 9 boreholes were drilled, casing, gravel pack, welding and drill rods materials were delivered and supplied to this boreholes and installed.
- ❖ 19 Schools and Public Institutions were installed with gutters for roof water harvesting to increase the water collection, storage use and hygiene
- ❖ New construction of one (1) intake was completed and two (2) other intake were rehabilitated. This is to enable an increase in water supply for domestic use.
- ❖ Seven (7) water project especially the borehole drilling projects were successfully conducted for Environmental Impact Assessment to approve the project as viable for implementation.
- ❖ To extend the water supply to the community, 4 water kiosk were constructed, 1 dam was desilted and a hydrogeological survey was conducted to 7 borehole water projects.
- ❖ 2,160 6kg filled cooking gas cylinders ere supplied to the community across the County to enhance the protection of the Aberdare Forest.
- ❖ Stormwater drains was done in the 5 Sub-County Headquarter by achieving 15km cleaned drains.
- ❖ The 400metres of Gwa Kiongo Dam was completed in time
- ❖ 42,700 trees seedling were planted in Health Centre, Dams and Schools
- ❖ Five (5) staff from various Directorates and three (3) staff from the County Assembly participated in a climate change sensitization workshop as a basis for mainstreaming climate change resilience in the County Planning, Budgeting and Implementation

- ❖ The directorate was involved in a climate change proposals to Global climate Fund through NEMA.
- ❖ 8 irrigation project were completed. This was meant to increase the acreage under irrigation and promote the small scale farming for food security.
- ❖ The development of the Ol'klaou Arboretum has been ongoing, the construction of the water tower is complete, trees have been planted to green the Arboretum, and payment construction is ongoing.

2.7 Education Culture and Social Services

Directorates in this department include; 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 Programme Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme Name 1 : Education Development						
Objective: To improve the quality of education and training in the county						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Outcome: improved livelihood and participation in social-economic development in the county						
ECDE development	improved motivation of teaching staff	Number of ECDE teachers engaged on P&P terms	400 ECDE Teachers engaged on contract	-	96	
	Enhanced curriculum implementation	Number of additional qualified ECDE teachers recruited	400 engaged on contract	400	235 ECDE centres	
	Increased enrolment rates in ECDEs	No. of ECDE centres receiving capitation for free pre-primary education	No capitation programme in place existing	250 ECDE centres	All	
	Increased compliance to registration rules for ECDEs	No. of unregistered operating ECD centres registered	low compliance	All	470 ECDE centres	
	Improved health, enrolment and performance of ECDEs pupils	No. of ECDEs on feeding Programme	No feeding programmes in ECDEs centres	510 ECDE centres	25	
	Improved learning environment	Number of additional ECDE classrooms constructed	181 classes constructed using A.B.T	10	50	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	Improved personal and environmental hygiene.	Number of sanitation facilities constructed in the ECDE centres	Sanitation facilities underdeveloped	15	100	
	Improved growth and development of pupils	Number of ECDEs equipped with Play equipment	No ECDE centre has been equipped with play equipment	110	4000	
		No. of childcare resting materials	No ECDE is provided with children resting materials		2	
		Number of ECDE co-curriculum activities	No. Co-curricular activities in ECDEs	2	All	
		Number of ECDEs supported on quality curriculum implementation (Modified curriculum from best practices)	Quality of curriculum in ECDEs underdeveloped	All	1	
	Improved career progression for ECD teachers	A Scheme of service for all ECDE staff introduced	No scheme of service for ECDE teachers		200	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	Improved performance and reading culture	No. of ECDEs provided with Teaching and learning materials for new curriculum	Inadequate training and learning materials	100	1	
	Enhanced quality of ECDE education	Number of ECDE centres of excellence established at sub counties	None	1	80%	
Promotion of Education standards	Increased transition rates at all education level	Rate of Transition from pre-primary to secondary level	78% transition rate	99%	1	
Mentorship programme	Promoted holistic development of learners	No. of beneficiary schools under the mentorship programme (primary/secondary)	No mentorship programmes existing	All	10	
	Promoted philanthropic programme in education	No. of children/schools adopted by professionals	None existing	100	49	
	Enhanced curriculum implementation	No. of qualified technical	49 engaged currently	10	15	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		instructors recruited				
	Improved competitiveness of trainees on technical skills	No. of Youth polytechnics assessed and supported to offer modern and relevant courses	No YP currently being assessed and supported on modern relevant courses	25	15	
	Improved Quality of training	No. of institutions supplied with modern tools and equipment	Inadequate supplies	-	15	
	Improved learning and enhanced reading habits	No. of institutions supplied with suitable textbooks for technical courses	Inadequate supplies	-	5	
	Enhanced enrollment and learning	Number of hostels constructed in youth polytechnics	1 hostel in Mirangine	-	3	
	Enhanced quality education and training	Number of twin workshops constructed in youth polytechnics	10 workshops	-	2	
	Enhanced administration and	Number of administration blocks	5 administration blocks	-		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	management of the institution	n blocks constructed				
	Improved personal and environmental hygiene	Number of sanitation facilities constructed	5		-	
	Motivated staff.	No. of Schemes of service for polytechnics instructors developed and implemented	Draft scheme presented to the cabinet	-	1	
	Improved Quality in training of motor vehicle courses	A Model MVM Garage Established at O'Kalou YP	None		1	
	Reduced dropout rate	Number of YPs funded with Subsidized Youth Polytechnic Tuition Fund(SYPT)	Programme underfunded		15	
	Enhanced operational efficiency of polytechnics by offering distinct(specialized) courses	Number of polytechnics offering distinct courses	All polytechnics offering same courses	25	12	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	Improved upward progression in technical education	Number of YPs Implementing new curriculum (NVCET).	Old national industrial and training authority (NITA) in use	7	1	
	Enhanced talent development	Number of co-curriculum activities implemented	2 co-curricular activities in place	15		
	Increased skilled labour force and certification	Number of trainees taking NITA and KNEC examination	500 trainees undertaking NITA		4	
Strengthened vocational skills for self-employment	Improve self reliance	Number of ECDE playing equipment, ABT Blinks, furnitures, curverts produced by county Polytechniques	No center in the county	4	800	
Promote access to education	Increased access to education	Number of beneficiaries from the bursary fund.	44,016 beneficiaries	1500	20ECD toilets and classes constructed with ABT, 20 ECD benefit with playing equipment	
		Bursary Fund and		45ECD constructed with ABT, 45 ECD benefit with	16,000	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
				playing equipment		
	More learners will access university education, creation of employment, creation of market for the farm produce.	Coordination of the establishment of university of Nyandarua	Not existing	23,000	200	
	Increased opportunities for higher learning & related social economic benefits	A university of Nyandarua established with campuses at sub county level	No university in the County	200	1	

Summary of achievements and challenges

With the advent to of the novel *COVID-19*, the Department played an essential role through offering social services to the vulnerable. Food rations and other socio assistance was done by the Department. The Department allocated amounts were used for:

- ❖ Construction and equipping of 26 ECDE classes. (8 complete,18 ongoing)
- ❖ Procurement and distribution of furniture, resting materials, learning and play materials for 498 ECDE centres.
- ❖ Procurement and distribution of teaching materials for 498 ECDE centres.
- ❖ Construction of 40 ECDE toilets (16 complete, 24 ongoing).
- ❖ Training of 1,320 ECDE teachers on competence-based curriculum.

- ❖ ECDE milk feeding programme with 22,700 beneficiaries.
- ❖ Provision of County Education Bursaries to needy learners with 26,076 beneficiaries.
- ❖ Participation of 7 ECDE teams in County drama festivals.
- ❖ Increased trainees' enrolment in VTCs from 1,809 to 1,918
- ❖ Disbursement of Kshs. 39.7M subsidized Vocational Training Centres Support Grants (SVTCSG) to all 1,918 trainees.
- ❖ Construction to completion of Mirangine VTC sanitation facility.
- ❖ Implementation of NVCET curriculum with the certification of trainees increasing from 470 to 694.
- ❖ Participation of VTCs in regional level (Nyeri, Muranga, Kiambu, Kirinyaga, Nyandarua, Laikipia counties) ball games.
- ❖ Produced 154,816 cloth face masks in response to the *COVID-19* Pandemic for Nyandarua community.
- ❖ Emergency *COVID-19* Pandemic food distribution worth Kshs.33M to over 23,000 households.
- ❖ Christmas celebration food distribution to over 3,000 less fortunate households in the society.
- ❖ Procurement and distribution of catering service equipment, tents and chairs, water tanks among other items to 53 community groups and 1,175 elderly persons.
- ❖ Women empowerment sensitization programme to over 500 women leaders on entrepreneurship in the community.
- ❖ Issuance of sanitary towels / kits to 4,430 vulnerable boys and girls in the community.

2.8 Industrialization, Cooperatives and Trade

This department comprises of the Communication directorate, Legal directorate, ICT directorate, Enforcement directorate, Public Administration, office of County Secretary, and the County Public Service board.

Vision and Mission

Vision

To be a transparent and efficient institution offering high quality public service coordination, legal, ICT and liaison services.

Mission

To provide transparent, efficient innovative and informative legal, ICT and administrative solutions that enable the county to be effective and productive.

Sector Programme Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1 : Financial and Trade Services						
Objective : To promote private sector development through enterprise and entrepreneurship development						
Outcome: Stable personal and county incomes						
Modern wholesale Agricultural Market at Magumu (County land at Matches)	Ready markets and competitive prices for horticultural produce	A fully operationalized modern horticultural market	None	1		
Development of Modern markets	Ready markets and improved prices for commodities	No of fully operational modern markets	19 markets	1	3	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Development of modern trading stalls		No of fully operationalised stalls	None	250	1	
County trade fair and exhibition	Improved market for County produce and increased investment in the county	Annual county trade fair and exhibitions held	None	1	1	
Investors' Conference	Increased level of investment in the County	Annual county conference	None		1	
Nyandarua County Micro-Finance Fund (To incorporate trade, cooperative, youth, women and men fund)	Accessibility of cheap credit	No of beneficiaries and loans disbursed and repaid/Amount disbursed	Operational Joint Loans Board administered by the National government	960 Traders	600 Traders	
Nyandarua County invest	Increased private sector investments	A functional corporation	None		1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
ment Promotion corporation						
Trade regulation	Fair trade practices	No of trade laws/policies enacted and operationalised	County Trade Fund Act enacted awaiting operationalization	2	2	
operationalize theSH OMAP markets	Increased marketing of produce	No of SHoMAP markets transferred and operationalized	4 SHoMAP projects	1	1	
Buy Nyandarua Build Nyandarua	Economically empower and uplift the businesses and traders in Nyandarua	No. of trader empowered to conduct business with the county government	None	10 traders/cooperatives	10 traders/cooperatives	
Industrial parks and special economic zones	Increased value addition, employment and income generation	i. No of industries set up in the county ii. Employment opportunities created iii. Infrastructural development	None	Occupation and Operationalization	Zoning and mapping	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Investment Opportunity Profiling and Mapping	Economically exploit the investment opportunities	No. of industries and trades set-up within the county	None			
Regional Economic Block	Increased level of trading among partners in the economic block; Enhanced competitive advantage	Liberization of markets	None	Implementation of the agreements	Signing of regional economic block commitment agreement	

Summary of achievements and challenges

The FY 2019/20 Budget for this Department aimed at promoting trade, cooperative movement and cottage industries in the County through an upgrade, rehabilitation & completion of market sheds, construction of Jua kali sheds and purchase of milk coolers for cooperatives. It also purposed to enhance value addition to reduce postharvest losses, enhance cheap credit and fairness in weights and measures. This Department had an allocation of Kshs. 108,417,514 and recorded absorption of Kshs. 77,388,297 (71.38%). The Department managed to:

- ❖ Construct 6 markets
- ❖ register 30 new cooperatives societies'
- ❖ install 6 Milk coolers
- ❖ Promote good governance and ethics in cooperatives
- ❖ Construct jua Kali shed

2.9 Youth, Sports and Arts

This department comprises of Youth affairs, sports and Arts/Theater directorates

Vision and mission

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.

Goal

To empower Youths through Sports and Arts.

Sector Programmes Performance

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 1 : 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.						
Upgrading of County Stadia	Economic gains through: promotion/attraction of sports tourism Revenue generation Creation of employment	County stadia upgraded	Upgrading of Ol'Kalou stadium ongoing with the following components: Leveling of football pitch complete Planting grass in foot	Terraces and canopy Parking bays Landscaping Toilets Pitch floodlight	Dias completion Inner pitch fencing Toilets	On course but challenged due to underfunding

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	and business opportunities		pitch done Running tracks ongoing iv)Dias construction ongoing			
Development of ward playing grounds		No of existing fields Improved /developed	i) 19 existing playing fields ii) 8 wards without playing fields	3 pitches 2 toilets	4 pitches 2 toilets	
		Number of playing fields purchased and developed		Purchase 2 4-acre playing field	Purchase 1 4-acre playing field	On course but challenged due to underfunding
KICOS CA/CASA Games held in Nyandarua County	Promotion of national integration	KICOSCA/CASA games held in the County	None	Develop 2 pitches	Develop 1 pitch	On course but challenged due to underfunding
Promotion of sports(athletic football and indoor games)	Platform created for athletes to showcase and market their talents.	No. of teams/events supported	4 tournaments held annually in various sports disciplines	Construct 2 toilets	Construct 1 toilet	On course but challenged due to underfunding

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Number of athletic events held annually to identify and nurtured talents	4 athletic events held annually			
		11 football teams participating in the five different leagues	No team sponsored by the county to participate in the league	200 teams at Ward level, 50 Sub-county, 6 County.	200 teams at Ward level, 50 Sub-county, 6 County	On course but challenged due to underfunding
Regulation of sports	County Sports Policy and Act established to manage and run sports in the county.	Sports policy and act enacted	1 Sports policy and Act in place awaiting Cabinet approval.	200	100	Complete
Equipment, Awards and Uniform	Sporting equipment purchased and distributed to identified participating teams in a given event.	No of teams identified and supplied with sporting equipment and uniform	375 teams & athletes identified and supplied with equipment and uniform	Construction works: Gym and installation of gym facilities	Construction works: Main academy & indoor game facilities	
				150 soccer balls, 100 volleyball and 20 trophies	150 soccer balls, 100 volleyball and 20 trophies	This has been done
				-	1 Bus	Complete

Summary of achievements and Challenges

In the FY 2019/2020, appropriations of Kshs. 70,961,499 were set for the development expenditures in the Department while Kshs. among others, equipping of Youth Centres and development of the studio. Kshs. 68,583,468 was appropriated of the recurrent expenditures in the Department for the facilitation of other programmes therein. With the advent of the *COVID-19*, the second supplementary reorganized programmes in the Department to mitigate and respond to the Pandemic. The Department recorded absorption of Kshs. 114,105,545 that is 81.77%. The Department:

- ❖ Issued 33 teams with uniforms and 110 teams with balls 120 Youth groups issued with equipment;
- ❖ Constructed 4 Greenhouses;
- ❖ Operationalized three Youth Centres;
- ❖ Supported Nyandarua County FKF Sub-branch league;
- ❖ Upgraded 10 playgrounds;
- ❖ In Olkalou Stadium, constructed VIP Dias which is almost complete with mechanical works and fowl water drainage ongoing, Perimeter wall construction is complete;
- ❖ Promoted sports talents by sponsoring youth in athletics and in Kenya Youth InterCounty Sports Association Games;
- ❖ Provided youth with a platform to showcase their skills and talents;
- ❖ Established a Music Production Studio;
- ❖ Involved the youth in sensitizing the public on *COVID-19*
- ❖ Hosted a movie production theatre group with over 100 youth who were from 70 Nationalities

CHAPTER 3: CHALLENGES AND RECOMMENDATIONS

Challenges experienced

In carrying out its role during the FY 2019/2020, Nyandarua County encountered the challenges not limited to the *COVID-19* Pandemic that has resulted to a myriad of other multiplier challenges ranging from diminishing revenue streams, increase expenditure for mitigation of the effects of the Pandemic. These challenges pose a monumental hurdle to the County in its operationalization of programmes. It is important that going forward, the County Government and the National Government and its agencies institute mitigation measures to curb uncertainties that culminate to these challenges to allow for the implementation of the programmes and projects.

A highlight of these challenges is elucidated below.

1. Delay in the passing of the County Allocation of Revenues Act (CARA)

Public Financial Management Act requires Budgets Estimates to be submitted to the County Assembly by 30th April of every year. However, by this time of the year in 2019, the County Allocation of Revenue Act (CARA) was not ready. With the publishing of the Act, a downward revision on the Fuel Levy Fund and the Grant for the Rehabilitation of the Village Polytechnics was inevitable. This directly hinders implementation as envisaged with the tentative allocations.

2. COVID-19 Pandemic

With the advent of the novel *COVID-19* Pandemic, the socio-economic effects and impacts have been multifaceted. In mitigating the effects of the Pandemic, a reallocation of resources meant for development has been inevitable. This has impacted negatively on the County meet its Socio-Economic Transformative Agenda as envisaged in the County Integrated Development Plan.

3. Lack of disbursement of funds

In the FY2019/2020, the Equitable Share for the County was Kshs. 4,874,100,000 as per the CARA 2019. The same was to be released to the County in line with the disbursement schedule approved by the Senate. However, this was not the case. There was a delay in approving the disbursement to the County hindering the implementation of some

programmes. Also, this allocation and other Conditional Grants have not been disbursed to the County as at the closure of the Financial Year. Lack of disbursement of funds as set up in the CARA impacts on projects and programmes implementation as encapsulated in the County Approved Budget.

4. IFMIS downtimes

Challenges with IFMIS as a result of downtimes and poor Internet Connectivity

5. Unfavourable Weather Conditions

Heavy rains that interfered with the construction of roads and other constructions. The County has resolved to award tenders early to give ample time for implementation.

6. A shortfall in Own Source Revenue achieved 60% of the target.

The collection of revenue at the first two quarters kicked off greatly but with the emergence of COVID 19 Pandemic and the imposed measures to curb the pandemic, revenue collection declined in the last quarter. The highest revenue collection is usually during the last quarter of the Financial Year and it's where the collection was hindered greatly by the Pandemic. Going forward, the County will endeavor to achieve its revenue targets despite the emerging issues.

CHAPTER 4: CONCLUSION

There is ardent need to promote efficiency and optimality in service delivery to the citizenry of the County. This can be attained through enhanced coordination and integration in Budget implementation which will generate great outcomes the constraint of resources notwithstanding.

The Government expenditures should be scrutinized to ensure that the objectives behind the planning are met. The Government should pursue prudent fiscal policies aimed at supporting rapid and inclusive economic growth across all the wards in the County. To address the weak linkage between planning and budgeting, the funding to development programmes should strictly be on the strategies/interventions as prioritized in the ADP. Allocation of resources should also be based on the priorities as agreed upon by the sectors.

The National Government transfers continue to be the County's primary source of revenue, but the Executive will endeavour to strengthen income collection. Automated systems are being enhanced to fully automate all County revenue streams, with increasing revenue streams in the Health Sector, it is expected that the County's OSR will rise and enlarge the county resource envelope.

APPENDIX

Table 1: Summary of Budgeted Verses the Actual Expenditure

Department	Budgeted	Expenditure	Unspent Balances	% of Absorption
Governor's Office	129,623,190	129,093,335	529,855	99.59
Office of The County Secretary including compensation to employees	1,967,480,449	1,967,377,938	102,511	99.99
Office of The County Attorney	43,392,716	42,591,366	801,350	98.15
Public Administration and ICT	47,798,444	40,604,242	7,194,202	84.95
County Public Service Board	14,750,000	14,749,457	543	100.00
Finance & Economic Development	991,972,202	948,902,886	43,069,316	95.66
Health Services	808,163,921	526,631,586	281,532,335	65.16
Education, Gender, Youth, Culture, Gender and Social Services	282,873,331	202,949,168	79,924,164	71.75

Department	Budgeted	Expenditure	Unspent Balances	% of Absorption
Industrialization, Trade and Cooperative Development	108,417,514	77,388,297	31,029,217	71.38
Youth, Sports and Arts	139,544,967	114,105,545	25,439,422	81.77
Water, Environment, Tourism & Natural Resources	538,916,449	426,416,435	112,500,014	79.12
Transport, Energy & Public Works	1,404,560,375	962,615,326	441,945,049	68.53
Lands, Housing, Physical Planning and Urban Development	318,777,417	220,962,289	97,815,128	69.32
Agriculture Livestock & Fisheries	338,181,307	254,339,586	83,841,721	75.21
County Assembly	849,258,655	820,110,183	29,148,472	96.57
TOTAL	7,983,710,937	6,748,837,639	1,234,873,298	84.53