

**REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF NYANDARUA**



**COUNTY ANNUAL PROGRESS REPORT  
(2020-2021)**

**JULY 2021**

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

## VISION AND MISSION STATEMENT

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### **County Vision**

A productive, prosperous, secure and newly industrialized county that adds value to its citizens and competes effectively in the 21<sup>st</sup> 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) 2020/2021. 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 2020/2021. It is also to inform on planning in the FY 2022/21 as the budget for the current year is informed by the last year's C-APR.

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 2020/2021 will be instrumental in enlightening Nyandarua residents about the CIDP 2 2018-2022 implementation.

**Hon. Stephen M. Njoroge, HSC.**

**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. Stephen M. Njoroge, 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**

**Chief Officer – Economic Planning & Development**

## ACRONYMS AND ABBREVIATIONS

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

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 2020/2021 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 (2020-2021), 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 2020/2021. 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 2020/2021.

### **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: <b>a mutual platform for engagement with the citizens/stakeholders</b>						
<b>Governor's service delivery unit</b>	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.
<b>Cabinet affairs</b>	Efficient service delivery	no. of policies made/approved - Cabinet meetings held and cabinet resolutions	the office of the County secretary coordinates cabinet affairs	20	10	
<b>Governor press services</b>	Well informed public on governor's agendas	No. of media briefs/documents/publications	Governor's Press service in place	60	50	
Programme 2: Investment promotion						
Objective: To attract private investments in order to supplement government funding						
Outcome: Increased economic growth						
<b>Investment promotion</b>	To grow county's economy and raise peoples living standards	No. of PPPs contracts signed	None	43	15	
		No of investment forums held	None	3	2	
		A multisectoral investment profile completed	None	1	1	
		Approved investment policy	A draft policy is in place	Completion and approval of the policy		
Programme 3 : Intergovernmental relations						
Objective: To create <b>a mutual platform for engagement with the citizens/stakeholders</b>						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Outcome:						
<b>Intergovernmental relations</b>	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: <b>To facilitate the participation of members of the public and other stakeholders in county matters</b>						
Outcome: <b>A mutual platform for engagement with the citizens/stakeholders</b>						
<b>Civic education</b>	Increased participation in county social economic and political development	No. of civic education forums coordinated	Approved County Public Participation and Civic Education Act	10		
<b>Public participation</b>		No. of public engagement forums held		30	30	

Source: Office of the Governor FY 2020/2021

### Summary of achievements and challenges

The Office had an allocation of Kes. 132,135,058 in the FY 2020/21 and recorded an absorption of Kes. 115,928,050, 87.7% in the year under review. In the year under review, Kes. 2,000,000 had been allocated for development while Kes. 130,135,058 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 Governor Mashinani fora at sub ward levels across the county;
- Improved intergovernmental relations with the National Government, development partners, the Council of Governor's, summit etc.;
- 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 H.E. the Governor Chairs;
- Provision of regular updates on the level of service delivery/Transformative Agenda;
- Coordinated the establishment of the Nyandarua County Trade Development & Investment Authority and its office bearers;
- Oversaw the signing of the performance contracts;
- Initiated development of the Governor's Service Delivery Unit dashboard;
- Production of numerous reports on project implementation status;
- Coordinated the operations of COVID-19 management Committee to help fight the pandemic and spearhead the fight against COVID-19 and oversaw their operations;
- Participated in the International and National day celebrations;
- Through the Governor's outreach programme, vulnerable persons have been assisted;
- Coordinated civic education and public participation activities; and
- Regular communication on briefs from the GPS on levels of service delivery.

## 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 and processing of requisitions)	Improved Efficiency in service delivery, improved County financial obligation Image	No. of reports prepared	Payments are continuously done and requisitions made on a fortnight basis	All payments - Continuous and on-demand	All payments processed	Unremitted equitable share in the FY and under collection of OSR

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		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
<b>Financial Reporting</b>	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
<b>County Emergency Fund</b>	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
<b>Formulation &amp; Publication of Debt Management strategy and debt register</b>	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
<b>Budget Formulation Coordination and Management</b>	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
		no of CFSPs prepared	Annually Approved CFSPs	5	1	Prepared annually
		no. budget estimates and Supplementaries appoved	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						
<b>Economic modelling and Research</b>	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						
Outcome: efficient and effective utilization of scarce county resources						



Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
<b>Social economic planning of the county</b>	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						
<b>Development of M&amp;E framework</b>	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
<b>Monitoring and evaluation of County</b>	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						
<b>Own Source Revenue mobilization</b>	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		
<b>Revenue Automation</b>	Improved management and administration of Own Source revenue collection	% of revenue streams automated	Updated Automated Revenue System	100%		
<b>Levies base Establishment and management</b>	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		
<b>County Rating and Valuation Roll</b>	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						
<b>Stream line procurement of supplies, works and services</b>	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	
<b>Asset management</b>	Improved management and administration of Resources	Updated and comprehensive Asset register	Incomplete Assets register	1	1	
<b>Suppliers management</b>	Efficiency and improved Relations	No. of sensitization forums for suppliers	Sensitization time table/framework	1	1	
Programme 7: Internal Audit and Risk Management						
Objective: <b>In an overview the objective include monitoring, assessing, analyzing organizational risk and controls; confirming information and ensuring compliance with policies, procedures, and laws.</b>						
<b>Automation of audit functions</b>	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
<b>Risk analysis and Mitigation systems</b>	Improved internal control systems	No. of risk of risks profiles/Register for the department prepared and owned	Updated risks profiles	Updated risk register	Updated risk register	
		None is in place		1	1	
<b>Workshop on emerging issues on Public sector compliance and Management</b>	Sensitization of Stakeholders on emergent issues in public sector practice	No of workshop held	Updated Circulars and Brochures	2	2	
<b>Revenue Collections monitoring and evaluation</b>	Efficiency in revenue collection	No of revenue streams audited and reported	Updated state of revenue collection	8	8	
		Corrective checkups audit	Corrective measures on revenue loopholes	2	2	
<b>Internal control system</b>	Efficient and prudent internal control and	No. of audit reports and advisories		18	18	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Annual Review and Verification	risk management of public finances	produced by the unit				
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	

### Summary of Achievements, challenges and Recommendations

The expenditures in the Department were Kes. 463,130,888 against a budget of Kes. Kes. 532,419,326. Key County Funds that are largely recurrent in nature are domiciled in this Department. These are the County Emergency Fund, County Bursary and County Staff Mortgage Fund.

The Nyandarua County Trade Development and Investment Authority is intertwined with the Department. Their operations kicked off in the Financial Year. The Department achieved the following:

- ❖ Prepared timely monthly, quarterly and annual financial reports;
- ❖ Coordinated the external audit by KENAO for the FY 2019/20;

- ❖ Facilitated payments for the development and recurrent expenditure to achieve an absorption rate of 82%;
- ❖ Processing of requisitions and payments to enhance project implementation through absorption of resources;
- ❖ Prepared various reports and responses to the County Assembly;
- ❖ Prepared all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, programme and Itemized budget, Appropriation Acts, An annual cash flow projection and 1 supplementary budget;
- ❖ Coordinated the preparation of County work plans;
- ❖ Coordinated the preparation and implementation of the County RRI's.
- ❖ Prepared projects implementation, annual progress report for 2020/2021 FY;
- ❖ Prepared the 2020 Finance Act;
- ❖ Held various public participation for Budget Estimates and Finance Act;
- ❖ Mobilized Kes. 408 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;
- ❖ Initiated the records management unit; and
- ❖ 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: <b>To implement approved plans and enhancement Development control and regulations</b>						
Outcome: Surveyed public land, urban and trading centres						
<b>Survey of squatter villages and public utilities</b>	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	
<b>Titling and marking of public land</b>	public utility land protected	No. of public land titled and marked	12 dams have been reestablished	Land Inventory Audit done	Land Inventory Audit done	
<b>Re-establishment of public roads</b>	Increase connectivity	Length in kilometers of access roads surveyed	on-going	Execution done on request	Execution done on request	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
boundaries						
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.						
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	Policy framework to guide development and ensure compliance with development control measures for	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	



Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
<b>and Njabini zoning plan</b>	economic and social gains					
<b>Preparation of local physical development plans</b>	Securing of land ownership documents (Land tenure security)	2	4 plans in place	6	6	
<b>Development control</b>	Orderly development and enhanced revenue generation	Frequency of control	Done on continuous basis	Continuous	Continuous	
<b>Public awareness campaigns</b>	Informed citizens on matters of lands housing and physical planning	No. of workshops	None	5	5	
<b>Objective To avail land for social amenities, investment and to enhance road connectivity</b>						
<b>Outcome: Provision of land for public use</b>						
Acquisition of land for access roads	<b>Enhanced connectivity</b>	38 parcels of land have been acquired	<b>No. of access roads acquired</b>	<b>Done on request</b>	10 parcels bought	Tedious procurement process
<b>Purchase of land for social amenities</b>	Improved social services provision	25 parcels of land have been acquired	No. of social amenities land parcels acquired	<b>Done on request</b>		
<b>Purchase Land for County Headquart</b>	Expansion of Government Square	40 to 60 Acres exist	100 to 120 acres Government Square	30Acres		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
er expansion						
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		
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: <b>To construct and complete Nyandarua County Land offices at Ol'Kalou.</b>						
<b>To bring services strategically closer to the people. Provide all land-related services under one roof</b>						
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	No. of towns with street lightning	Only Ol'Kalou town has street lights	20		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	extended business hours					
		No. of floodlights installed/converted to solar lighting	142 flood lights have been installed county wide	1.6 KM		
<b>Urban upgrading and construction of parking lots</b>	Improvement of urban drainage and walkways, parking lots bring order and enhanced revenue collection	Length of walkways and drainage channels constructed in major towns	400Metres done at Ol'Kalou			
<b>Construction of lands offices and furnishing</b>	<b>Centralized Services (One stop shop)</b>	Completion of lands office block at Ol'Kalou	<b>Construction of Office block at Ol'Kalou is in progress</b>			
<b>Ol'Kalou, Mairo Inya &amp; Engineer Special Municipal Status</b>	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

The Department was allocated a sum of Kes. 168,109,273 for development whilst Kes. 34,899,884 was an appropriation for the recurrent expenditures. The Department recorded absorption of Kes. 129,715,270 (64%).

A highlight of key milestones and achievements for the year under review are:

- ❖ Acquired Over 80 parcels of Land for various public utilities and of access of roads
- ❖ Ol'Kalou Urban Improvement Phase I - Extension of Shoulders, Drain & Walkway Along Roads A4 & B20
- ❖ The Lands Task Force cleared 2440 plots in Ol Kalou for development
- ❖ Survey Services For 5 Townships done
- ❖ Survey Services For twenty-six (26) colonial villages done
- ❖ Development plans for 4 towns done
- ❖ Development plans for 26 colonial villages done
- ❖ Resolved various disputes through re-establishment of boundaries

### **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						
<b>Crops Promotion for Household Income</b>	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	
		Ha of French beans/ commercial peas established	350	250	50	
		He ctare of sunflower	-	1750	200	
<b>Holticltural export</b>	Diversfied markets and capacitated farmers	Tonnes of cut flower,ovacado,french bean,snowpe	none	cut flower(1400t),french been(500t),snowp	,french been(300t),snowpeas(300t),	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Promotion	global GAP/Euro GAP	as,passion fruit,tomato tree exported,No. of farmers capacitated and export certifications granted		pass (500t),passion fruit (200t),tomato tree (200t)		
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 marketing	Reduction in post-harvest losses	Completed cold store	30% complete	2 pack house	10%	
		Introduction of Warehouse receipt system for agricultural commodities				
		Multipurpose	0	5	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		warehouses constructed				
		No of grading sheds constructed	1	3	1	
		No. of drying silos established	0	1		
<b>Improvement of Agriculture marketing</b>	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 improve marketing of produce	0	10	2	
<b>Soil fertility management</b>	Improved soil management for better crop yields	Completion of soil testing lab at Nyahururu	80%	20%	10%	
		No. of Km conservation	3	25	5	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		structures done				
		No. of soil samples tested, and results given	50	2500	500	
		No. of Mobile Soil Testing Labs purchased	0	2	1	
<b>Promotion of Irrigation agriculture</b>	Enhanced resilience against climate change and increased stable household income	No. of Ha put under irrigation	200	90	10	
<b>Preparation of Crop policies</b>	Operational crop policies	No. of bills prepared	0	5	1	
<b>Agriculture Extension Services (Service support)</b>	Improved crop production from efficient extension delivery	No. of trainings to extension staff	2	20	4	
		No. of extension	3	3	1	



Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		vehicles bought				
		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	
<b>Crop pests and diseases Surveillance and Control</b>	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	
<b>Promotion of youth in Agriculture</b>	Improved participation of youth in Agriculture	No. of 4 K Clubs trained	5	125	12	
		No. of out of school youth	2	125	2	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		groups trained				
		No. of youth groups involved in value addition	5	10	5	
		No. of greenhouses established for youth groups	0	25	25	
<b>Inputs subsidy</b>	Subsidized fertilizer & seeds accessible to farmers	No. of bags of subsidized fertilizer availed to farmers	5330	100000	25	
		No. of kgs of seeds bought and availed to farmers	1500	10000	2	
<b>Agricultural Institutions support to:-i) Oljoro Orok, and Njabin i ATC's</b>	Enhanced use of modern farming technologies among farmers	Farmers receiving training from ATCs	500	4700	5	
	50	Farmers groups incubated for Agribusiness at the ATCs	5	50	20,000	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
<b>Agricultural Institutions support to:-ii) AMS Nyahuru</b>	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	
<b>Coordination &amp; Monitoring of crop development programmes &amp; projects</b>	Crop development projects coordinated and monitored	Project monitoring reports	4 (quarterly)	20	700	
<b>Office coordination and support</b>	Efficient and conducive office operations	Payment of utility bills, conducive work environment. Operational office equipment and stationery, No of staff recruited	9 (County office, 5 sub-counties, 2ATCs, AMS)	45	10	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Programme 5: Livestock Development						
Objective: To promote Livestock Production for increased incomes and better livelihoods.						
Outcome: Improved livestock productivity for wealth creation.						
<b>Livestock feeds and feeding</b>	Quality and affordable livestock feeds	HA of Improved fodder and pastures bulking sites Climate smart fodder	800ha	1200	100	
		Increase in the tonnage of preserved feeds-hay and silage.	3000 ton	2500000	500,000	
		Number of farmers making home-made rations	50	3100	500	
		Fodder banks with bale capacity		2500000	500000	
		Number of feed centres established	None	25	5	
		Mobile on-farm feed processing- Tractor services	None	5	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Number of farmers growing raw materials for feeds processing on contract.	None	1000	100	
<b>Livestock marketing and value addition</b>	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		
		Number of livestock registered with Kenya Stud Book	4000	10000	2,000	
		A wool spinning and weaving	1-private	1		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		factories established				
<b>Support to extension and advisory services</b>	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 developed and disseminated	200	2500	500	
<b>Strengthening of policy and</b>	Improved livestock production	Number of laws	None	1	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
legal framework on livestock production						
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 to groups; No. of commercial poultry farmers connected to meat and egg markets	32	18 hatchery unit established -4000 farmers		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		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	
<b>Support Youth in agribusiness</b>	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		
<b>Office coordination and Support</b>	Improvement of work environment and service delivery.	Improved Service deliverly		3		
Programme 6: Veterinary services						



Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Objective: To prevent and control animal diseases and pests						
Outcome: Safe and high quality animals and animal products						
<b>Animal disease control</b>	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	
		No. of Vet clinics and labs rehabilitated	0	0	1	
		No. of agrovets and service providers visited	1500	2000	2000	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		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	
<b>Ticks and pest control</b>	Reduced number of vector borne diseases	No. of dips rehabilitated	60	14	14	
		Litres of acaricide purchased	10,000lts	6,500	6,500	
<b>Animal breeding/A.I</b>	High yielding livestock	No. of bull semen doses used	20,000 semen doses	80,000	50,000	
	Purchase of A.I. materials and equipment	No. of consignments purchased	1	1	1	
<b>Veterinary public health</b>		No. of carcasses inspected	Bovine – 11,000	Bovine 13000	Bovine 11,000	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
			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			
<b>Veterinary extension</b>	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	
<b>Purchase of office computers and related accessories</b>	To provide backup services and enhance reports writing	No. of computers and accessories purchased	0	8	8	
<b>Formulation of policies, regulatory framework</b>	Create an enabling environment conducive to fulfilling all that is contained in delivery of	No. of policies, and bills formulated	0		2	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
and bills	veterinary services					
Staff recruitment	Recruitment of staff to replace retired staff	Number of staff recruited	7	20	10	
<b>Programme 7: Fisheries Development</b>						
<b>Objective: To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products</b>						
<b>Outcome: Increased fish production, safe fish and fish products and betterment of livelihoods</b>						
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 and feed producer	0	10	2	
		Number of Cottage industries formed	1	10	2	
Quality control value addition	Safe and quality Fish, Seeds, Feeds and Fishery	Number of units formed to do surveillance	0	25	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
<b>n and market ing</b>	products availed	and monitoring.				
	Post-harvest losses reduced	Number of deep freezers purchased	5	20	5	
		Number of cooler boxes purchased	0	50	20	
<b>Lake and Dam Fisheries</b>	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	
<b>Input access and utilization</b>	Quality seeds, Fish, Fishing gears and feeds availed	Number of establishments created	0	50	2	
<b>Fisheries extension</b>	Fish actors acquire up to date knowledge and skills	Number of fish actors trained	370 fish actors	3000	500	
		Number of vehicles purchased		1		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		Number of field days and demonstrations held		100	24	
		Recruitment of staff		5	5	
<b>Fishes policies and legislation</b>	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 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 remains a key beneficiary of conditional grants in the County that operationalize various programmes in the Department.

The Department carried out the following:

- ❖ The Directorate carried out a Countywide livestock vaccination programme that was funded by the County Government and World Bank through KCSAP. A total of 138,434 cattle were vaccinated against Foot and Mouth Disease (FMD) and Lumpy Skin Disease (LSD).
- ❖ The Directorate partnered with the State Department of Livestock through the Director of Veterinary services and vaccinated the following animals against rabies:
  - 14,270 Dogs
  - 2,920 donkeys
  - 1,878 cats
- ❖ 1465 Sheep were vaccinated against Peste des Petits Ruminants (PPR)
- ❖ Disease Surveillance 2850 blood samples were collected from animals and taken to the veterinary regional laboratory for diagnosis
- ❖ For Livestock Movement control 5,024 Livestock movement permits were issued while 3,512 No objection permits were issued
- ❖ The directorate inspected the following carcasses
  - Bovine-11,575
  - Ovine- 60,414
  - Caprine-23,061
- ❖ 16,417 Certificate of Transport were issued
- ❖ The directorate generated revenue of Kes. 5,703,070/=
- ❖ Three slaughterhouses (Milangine, Olkalou, Miharati were repaired
- ❖ 70 slaughter houses were licensed
- ❖ On **County Subsidized AI** 5,205 inseminations were carried out while the directorate also supervised private AI inseminators. Inseminations carried out by the private inseminators were 44,100

- ❖ 23 Cattle dips were recharged with acaricide
- ❖ 21 youth were offered internship in the Directorate in collaboration with the State Department of Livestock while 27 students were offered attachment
- ❖ The re-stocking of 58 dams with of 580,000 fish fingerlings
- ❖ Training of 20 trainers on fishery management, innovation and technologies in partnership with KSCAP and KARLO
- ❖ Six (6) group trainings on catfish fingering production and general aquaculture in partnership with ASDSP
- ❖ Conducted training needs assessment and training for seven (7) groups, six in Kinangop and one in Olkalou. The groups were trained in partnership with AgriFi and MESPT (Micro Enterprises Support Programme Trust)
- ❖ Production of 5000 fingerlings in the Geta trout farm
- ❖ Capacity building of 2600 fish farmers on best management practices
- ❖ On input subsidy, 4993 bags of County subsidized DAP fertilizer, 2000 bags of COVID -19 mitigation DAP fertilizer, 238 Yala power fertilizer, was procured and distributed to farmers
- ❖ Seeds and seedlings procured and distributed to farmers include :-
  - Pyrethrum – 76,500 seedlings
  - Strawberries – 6,250 seedlings
  - Irish potatoes – 610 bags (certified seeds) + 10,000 Minitubers
  - Sunflower seeds – 2000 kgs
  - Maize seeds – 3000 kgs
- ❖ Fruit seedlings including 8,500 avocados, 10,000 macadamia, 600 tree tomatoes, 200 Passion fruits were acquired and distributed to farmers.
- ❖ 180 litres of Pesticide chemicals were acquired for control migratory pests e.g. locusts.



- ❖ Purchase of 610 bags (certified seeds) + 10,000 Minitubers of seed potatoes for multiplication and bulking.
- ❖ Construction of 1 grading shed at Nyakio
- ❖ Annual subscription licence for 1 mobile soil testing kit done
- ❖ Acquisition of the following agricultural machineries for the AMS
- ❖ 2 No. potato harvester
- ❖ 3-row ridge former
- ❖ bottom disc plough
- ❖ 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 OIjoroorok
- ❖ 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
- ❖ 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						
<b>Upgrading and maintenance of existing earthen roads network to gravel standards</b>	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	
<b>Upgrading of existing gravel roads network to bitumen standards</b>	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	
<b>Improved Road Management</b>	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				
<b>Airport /Railway services</b>	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						
<b>Project design, documentation and construction supervision for government buildings</b>	Quality, modern and up-to-standard buildings	No. of buildings completed	0	On demand		
<b>Establishment of a specialized project design and implementation and monitoring unit</b>	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 has fast-tracked roll out of roads maintenance and rehabilitation across the County. The unit cost of road repair and maintenance has also gone down due to the noble programme. The Department carried out the following:

#### Transport section

- Improvement of the rural road network including grading of 519.02 kms, gravelling of 234.577 kms, installation of 28 drainage structures and bush clearing
- Use of county machinery for gravelling of 125.1 kms of road and grading of 146.05 kms of road including maintenance.

#### Energy section

- Maintenance of existing floodlights
- Installation of 70 floodlights across
- Ongoing plans together with REREC for the installation of more transformers.

#### Public works section

Ongoing works for the following bridges;

- Construction of Matindiri kwa mukira Bridge in Charagita ward
- Construction of Itombaya bridge in Engineer ward
- Construction of Kinja Secondary Box Culverts in Gathaara ward
- Construction of Rironi bridge in Wanjohi ward



- Kihuho Kwa MOA Bridge – KDSP
- Kamirangi Bridge in Murungaru
- Construction and Installation of 7 Boda Boda Sheds
- Supervision of Construction works being done by other departments.
- Preparation of Bill of Quantities for Construction works to be undertaken by other departments
- Development of relevant policies in support of compliance regulations set by relevant construction authorities in support of the Transport, Energy and Public Works Division.
- 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						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Objective: To improve health care quality and accessibility						
Outcome: Improved accessibility of quality health services						
<b>Upgrade of Existing health facilities</b>	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%	
		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	
<b>Skilled health labour force</b>		Number of lecture halls (4) & a laboratory constructed	1 operational KMTC	1	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		and administrative office				
<b>Construction of new facilities</b>	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		
<b>Completion of ADB, ESP &amp; other stalled projects</b>	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						
<b>Health Services Promotion</b>	Increased access to drugs and treatment	No of facilities receiving health commodities	All facilities receiving health commodities	All	All	
		No of facilities offering	Basic and specialized services	All	All	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		health care services and treatment	offered in all facilities e.g. HIV/AIDs, TB, Immunization, maternity, Malaria etc.			
		No of ambulances (19) & 5 utility vehicles acquired	6 ambulances across the county	4	5	
		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						
<b>Improvement of sanitation standards</b>	Reduced communicable diseases	Number of garbage trucks purchased	3 garbage trucks	1		
		Number of operational disposal sites	3 disposal sites operational	3		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		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 Dias constructed	26 cemeteries in the county	0		
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						
<b>Community health units</b>	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	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
<b>Water and food quality control</b>	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						
<b>Administration and management support services</b>	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	
<b>Human resource</b>	Enhanced service delivery	Number of specialists and other	784 workers in all cadres currently in place	As per staff establishment/recruitment plan	As per staff establishment/recruitment plan	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		staff employed				

Source: Health Services Department FY 2019/2020

### Summary of Achievements, challenges and Recommendations

In the Department, Kes. 294,266,506 had been set for the development projects whilst Kes. 792,344,512 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;
  - Equipping of JM ICU
  - Construction of a Modern Mortuary that is at 85% Completion stage
  - Renovation of Maternity Theatre
  - Renovation of JM Kariuki Kitchen and laundry
  - Ground breaking of the JM Mashujaa Complex
- ❖ Expansion of Manunga and Bamboo Health Centres
- ❖ Renovations and maintenance of various Health Facilities
- ❖ Procurement of Health products for all the Health Facilities
- ❖ Procurement of Equipment for various facilities
- ❖ Issuance of sanitisers and masks across the County with regard to COVID-19 pandemic
- ❖ Training and sensitizing of citizens on COVID-19 Pandemic precautionary measures

The following Health Facilities were commissioned by His Excellency the Governor recently;

- ❖ Kihuha Health Facility

- ❖ Kanguu Dispensary
- ❖ Makara Container Clinic and
- ❖ Matura Health Facility

## 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	600 water infrastructure projects developed (tanks, boreholes, pipelines	98	74	



Sub-programme/ Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		masonry tanks constructed in use iii) Number of water intakes expanded/constructed and household supplied with water	and intakes)			
<b>Rehabilitation of water supply projects</b>	Accessible potable water	Number of existing boreholes desilted, pipes installed, connected to electricity and household supplied for water connectivity	None	7	3	
<b>Construction and rehabilitation of small dams and water pans</b>	Accessible potable water for domestic and livestock	Number of dams/pans desilted and	16 dams/pans desilted and rehabilitated	8	0	

Sub-programme/ Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		rehabilitated				
<b>Water harvesting (Including subsidized cost of sinking of small dams)</b>	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	
<b>Development of small scale irrigation projects</b>	Improved food security	Number of irrigation projects developed	10	2	1	
<b>Office coordination and support</b>	Conducive working environment and improved service delivery	No. of staff recruited and retained	Department currently understaffed		1	
		No. offices secured	Inadequate office space		1	
<b>To develop a Water and Sewerage Master Plan</b>	Improved management of water and sewer system	Developed water and sewer master plan.	None		Feasibility study & inception report	
<b>Construction of water treatment plant</b>	Wholesome water	No. of Water treatment plant	None	1	0	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		constructed				
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.						
<b>Community and institutional greening projects in environmental Conservation</b>	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	
<b>Cleaning of storm water drains in urban centers</b>	Clean, livable and lively centres that can attract investment	No. of urban/town/trading centres cleaned regularly (including cleaning drains)	Inadequately maintained drains in urban/Town/Trading Centre's	All urban/town/trading centres in the county	All urban/town/trading centres in the county	
<b>Beautification of Urban/Town/Trading Centres</b>		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 Kes. 416,177,573. To facilitate recurrent programmes, the Department had an appropriation of Kes. 83,433,500. The Department carried out the following:

### **Water Resource Development**

- NYANDAWAS operationalized in line with 2016 water act
- Draft County water policy ready.
- 13 No new borehole sunk and 3 no boreholes rehabilitated
- Sewer master plan complete and the works for Olkalou town sewerage system at 60%
- Design consultancy for Pesi dam ongoing
- Hydro-geological surveys were conducted in 6 boreholes sites
- 23 new boreholes drilled to reduced distance to water sources, distribution pipes laid
- Plastic tanks supplied to ECDs and schools as per the budget
- Plastic tanks supplied to various wards (Gathara, Murungaru, North Kinangop, Shamata and Njabini wards)
- 22 No water storage facilities works completed (masonry tanks and elevated water tower)

### **Climate Change Resilience**

- County climate change unit establishment approved
- County Climate Change Unit established
- County Climate Change policy developed
- County Climate change act developed and approved
- County Climate Change Fund Regulations developed
- County Climate change finance policy developed

## **Tourism Development and Marketing**

- Robust marketing of tourism products done through MICE concept where three successful events were undertaken in the course of the year i.e hiking, commemoration of the world tourism day, signing of TIPS.
- Reduction of human-wildlife conflict through a partnership with KWS, stakeholders and community.
- The gazettelement process of lake Olbolsat as a national reserve is ongoing, request letters were written to the relevant line ministries for action
- Drafting of a lake management plan complete, plan to be launched on 27th September 2021

## **Environment Conservation and Management**

- The department operationalized the County Environmental Committee
- Advisory and monitoring of environmental and social safeguards in county projects and programmes – EIAs, SPR and EA
- Facilitated the commemoration of the World Environmental Day
- Monitoring of environmental management plans (EMPs)

## **Irrigation**

- Mastoo Irrigation water project-Ongoing
- Karandi irrigation project complete
- Kurungu Borehole irrigation project-ongoing
- Natural Resource Management
- Gazettelement of Arboretum and Nyayo forest as County forests initiated through a cabinet memo.
- Gazzetent of lake Ol bolossat as a national reserve 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						
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	400 engaged on contract	400	235 ECDE centres	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		teachers recruited				
	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	
	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	No ECDE centre has been equipped	110	4000	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		with Play equipment	with play equipment			
		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	
	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	Number of ECDE centres	None	1	80%	



Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	ECDE education	of excellence established at sub counties				
<b>Promotion of Education standards</b>	Increased transition rates at all education level	Rate of Transition from pre-primary to secondary level	78% transition rate	99%	1	
<b>Mentorship programme</b>	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 instructors recruited	49 engaged currently	10	15	
	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	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	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 management of the institution	Number of administration blocks constructed	5 administration blocks	-		
	Improved personal and environmental hygiene	Number of sanitation facilities constructed	5		-	
	Motivated staff.	No. of Schemes of service for	Draft scheme presented to the cabinet	-	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
		polytechnics instructors developed and implemented				
	Improved Quality in training of motor vehicle courses	A Model MVM Garage Established at Ol'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	
	Improved upward progression in technical education	Number of YPs Implementing new curriculum (NV CET).	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		

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	Increased skilled labour force and certification	Number of trainees taking NITA and KNEC examination	500 trainees undertaking NITA		4	
<b>Strengthened vocational skills for self-employment</b>	Improve self reliance	Number of ECDE playing equipment, ABT Blinks, furnitures, curverts produced by county Polytechniques	No center in the county	4	800	
<b>Promote access to education</b>	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 playing equipment	16,000	
	More learners will access university education, creation of employment, creation of market for	Coordination of the establishment of university of Nyandarua	Not existing	23,000	200	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
	the farm produce.					
	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 in offering social services to the vulnerable. Food rations and other socio assistance was done by the Department. The Department allocated amounts were used for:

#### i. Early Childhood Development Education

- ❖ Construction and equipping of 30 ECDE classes. (12 complete,19 ongoing)
- ❖ Procurement and distribution of ECDE furniture, resting materials, learning and play materials all wards at Kes. 6 M
- ❖ Procurement and distribution of teaching materials for 498 ECDE centres.
- ❖ Construction of 18 ECDE toilets (11 complete, 7 ongoing).
- ❖ Training of 1,320 ECDE teachers on competence-based curriculum.
- ❖ ECDE milk feeding programme with 23,700 beneficiaries.
- ❖ Provision of County Education Bursaries to needy learners with 28,192 beneficiaries.

#### ii. Youth Training

- ❖ Increased trainees' enrolment in VTCs from 1,918 to 1919.
- ❖ Disbursement of Kshs. 28.8M subsidized Vocational Training Centres Support Grants (SVTCESG) to all 1,919 trainees.
- ❖ Construction to completion of Milangine VTC sanitation facility.
- ❖ Implementation of NAVCET in 4 VTCs.
- ❖ Training of VTC managers on procurement practices
- ❖ Registration of 352 candidates for national exams
- ❖ Construction of 3 hostels at Miharati, Kinangop and Melangine VTCs

### iii. **Culture & The Arts**

- ❖ Kinyahwe Cultural Museum Phase One-Fencing
- ❖ County talent search held in seven sub counties, colleges/universities edition and the grand finale in Olkalou
- ❖ Formulation of County Heroes and heroines Policy and the same approved by cabinet
- ❖ Operationalization of music studio through purchase of music recording equipment-1700 recordings by 700 artists.
- ❖ Identification of county historical sites in Wanjohi ward (2 sites).

## **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						
<b>Modern wholesale Agricultural Market at Magumu (County land at Matches)</b>	Ready markets and competitive prices for horticultural produce	A fully operationalized modern horticultural market	None	1		
<b>Development of Modern markets</b>	Ready markets and improved prices for commodities	No of fully operational modern markets	19 markets	1	3	
<b>Development of modern</b>		No of fully operationalised stalls	None	250	1	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
trading stalls						
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 investment Promotion	Increased private sector investments	A functional corporation	None		1	



Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
corporation						
Trade regulation	Fair trade practices	No of trade laws/policies enacted and operationalised	County Trade Fund Act enacted awaiting operationalization	2	2	
operationalize the SHOMAP 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	
Investment Opportunity Profili	Economically exploit the investment opportunities	No. of industries and trades	None			

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
ng and Mapping		set-up within the county				
<b>Regional Economic Block</b>	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 2020/21 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 Kes. 211,526,447 and recorded absorption of Kes. 114,061,020 (54%). The Department managed to:

- ❖ 6 markets constructed
- ❖ 4 toilets were constructed (1 bio digester toilet and 3 pit latrines)
- ❖ 1000 traders' capacity building training.
- ❖ 1 trade policy formulated
- ❖ 15 markets and toilet fumigation and cleaning done (equipment distributed under COVID funds).
- ❖ 6 markets/toilets committee trained.
- ❖ 2 co-operatives revived
- ❖ 45 co-operatives audited

- ❖ 12 co-operatives disputed settled.
- ❖ 56 co-operatives capacity building training
- ❖ 56 co-operatives infrastructure supports
- ❖ 1 cooperative policy formulated
- ❖ Promotion of good governance and ethics in cooperatives through training of 100 cooperatives
- ❖ 750 weight and measures equipment verified.
- ❖ 5 towns upgrade to cabro standard
- ❖ 1 drainage works done

## 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						

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Objective: <b>Identify, Nurture, Develop and Promote sporting talents within the county through the development of adequate standard sports facilities.</b>						
Outcome: <b>Empower the youths economically, generate revenue for the county government, improved standards of sporting facilities.</b>						
<b>Upgrading of County Stadia</b>	Economic gains through: promotion/attraction of sports tourism  Revenue generation  Creation of employment and business opportunities	County stadia upgraded	Upgrading of Ol'Kalou stadium ongoing with the following components: Leveling of football pitch complete  Planting grass in foot pitch done Running tracks ongoing iv)Dias construction ongoing	Terraces and canopy Parking bays Landscaping Toilets Pitch floodlight	Dias completion Inner pitch fencing Toilets	On course but challenged due to underfunding
<b>Development of ward playing grounds</b>		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
<b>KICOS CA/CA SA</b>	Promotion of national integration	KICOSCA/ASA games	None	Develop 2 pitches	Develop 1 pitch	On course but challenged

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Games held in Nyandarua County		held in the County				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
		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	Sporting equipment purchased and distributed to	No of teams identified and supplied with sporting	375 teams & athletes identified and supplied with	Construction works: Gym and installation of gym facilities	Construction works: Main academy &	

Sub-programme/Project	Outcomes/Outputs	Indicators	Baseline	Planned Targets (CIDP 2)	Achievement	Remark
Uniform	identified participating teams in a given event.	equipment and uniform	equipment and uniform		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 2020/2021, appropriations of Kes. 63,220,550 were set for the development expenditures in the Department while Kes. 69,582,708 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 Kes. 107,036,576 that is 80.6%. The Department:

- ❖ Nyandarua County FKF Sub-branch league supported
- ❖ 3 playgrounds upgraded
- ❖ In Olkalou Stadium, construction of foul water drainage, and mechanical works on VIP Dias complete, levelling and compacting ongoing.
- ❖ Promoted sports talents by sponsoring youths under 20 in athletics, cross country and the governor tournament

### Alcohol drink control and civic education

- The County Alcoholic Drinks Management Committee was established, vetted by the County Assembly and approved.
- The induction of the CADMC and the Sub Counties committees was conducted successfully, community stakeholder consultation forum on the Alcohol matter was done

successfully and the joint participation of the executive and the county assembly forum was done making changes and recommendations.

- The formulation of the County Alcoholic Drinks Regulations and the inspection checklist were developed in consultation with all the stakeholders and approved for use by the County Assembly.

### **Social services**

- Christmas celebration food distribution to 3,500 households and Christmas tree lightening successfully at Mairo inya town.
- Distribution of catering service equipment, tents and chairs, water tanks, umbrellas among other items to 53 community groups and 1,175 elderly persons.
- 733 women trained on briquette making
- Distribution of foodstuffs to 31,757 citizens.
- Distribution of blankets to 14,000 elderly people across the county (all 25 wards). 14,000 blankets were supplied to the vulnerable groups within the county and 150 more blankets were supplied to Nyandarua and Magomano high school for the quarantined persons.
- 1600 complete LPG gas cylinders issued to various wards across the county.
- NHIF –UHC biometric registration to over 52,000 beneficiaries.
- Corrective surgery for 24 beneficiaries at the AIC CURE International was carried out successfully.
- Issuance of wheelchairs and walking sticks to over 100 PLWD.
- Distribution of face mask to 225,000 persons.

## CHAPTER 3: CHALLENGES AND RECOMMENDATIONS

### Challenges experienced

In carrying out its role during the FY 2020/2021, Nyandarua County encountered some challenges. **Some of the challenges associated with the implementation of the County Fiscal Policies and their interventions include:**

#### ❖ **Polictics**

The electioneering period is highly likely to bring in changes in policies emanating from what the citizenry of the county prefers. Priorities of the citizenry will likely deviate from the current priorities as a result of the various dynamics. In the County Government, different priorities between the ongoing phased projects and new projects may derail the implementation of programs and projects.

### Mitigation

Interests of citizens will be guaranteed and their say as expressed in the County Development plans adhered to. Priority should be given to ongoing projects and programs.

#### ❖ **Global Economic Factors**

The local economy is highly dependent on the performance of the global economy since the National Economy cannot operate as a closed system. An increase in international prices of oil has a direct effect on the national economy and trickles down to the county economy. Random shocks in the global economy will lead to slowed economic activities both nationally and at the county level. The above factors may lead to the non-realization of the CIDP 2 objectives.

### Mitigation

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

#### ❖ **Unpredictable weather Conditions**



This could be brought about by global warming which is a major risk in the County's main economic activity i.e agriculture. A prolonged dry season may lead to reduced farm produce which affects food safety in the country and the county. Reduced agricultural activities will also hurt the county's local revenue which is the major source within the county.

Prolonged heavy rains within the County may lead to crop failure and farm produce wastage due to impassable roads that link to marketplaces, in addition to delay in implementation of projects such as roads.

### **Mitigation**

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

#### **❖ Delays in the release of funds**

Untimely disbursement of funds from the National treasury which is the major source of county resources may impede the implementation of the plan. There could also be a wait and see attitude from donors and partners due to anxiety associated with elections. Contractors and suppliers may also slow down the implementation of projects due to fear of non-payment as a result of the elections.

## 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's 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.

Enhancement of County Revenue streams for sustainable financing of programmes at the County is important. Dependence on the National Governments equitable share by the counties is indicative of the need for action to ensure that own-source revenue is enhanced. Alternative resource mobilization initiatives such as public-private partnerships, private investments and leveraging donors are to be advanced to alleviate the dependency challenge.

## APPENDIX

**Table 1: Summary of Budgeted Verses the Actual Expenditure (FY 2020/21)**

DEPARTMENT	Approved 1st Supplementary Budget Kes.	Actual Expenditure Kes.	Variance	Percentage Absorption
<b>Governor's Office</b>	132,135,058	115,928,050	16,207,008	87.73
<b>Office of The County Secretary</b>	2,022,190,910	2,022,190,889	-28,389,750 <sup>1</sup>	100.00
<b>Office of The County Attorney</b>	49,682,655	47,702,965	1,979,690	96.02
<b>Public Administration and ICT</b>	57,165,616	51,478,860	5,686,756	90.05
<b>County Public Service Board</b>	24,450,000	24,450,000	-	100.00
<b>Finance &amp; Economic Development</b>	532,419,326	463,130,888	69,288,438	86.99
<b>Health Services</b>	1,086,611,020	893,312,735	193,298,285	82.21
<b>Education, Gender, Youth, Culture, Gender and Social Services</b>	305,869,874	230,747,837	75,122,037	75.44
<b>Industrialization, Trade and Cooperative Development</b>	211,526,447	114,061,020	97,465,427	53.92
<b>Youth, Sports and Arts</b>	132,803,259	107,036,576	25,766,683	80.60
<b>Water, Environment, Tourism &amp; Natural Resources</b>	499,611,074	263,094,207	236,516,867	52.66
<b>Transport, Energy &amp; Public Works</b>	1,365,048,714	1,083,598,040	281,450,674	79.38
<b>Lands, Housing, Physical Planning and Urban Development</b>	203,009,157	129,715,271	73,293,886	63.90
<b>Agriculture Livestock &amp; Fisheries</b>	468,048,419	399,900,353	68,148,065	85.44
<b>County Assembly</b>	725,000,000	719,481,914	5,518,086	99.24
<b>Totals</b>	<b>7,815,571,527</b>	<b>6,665,829,605</b>	<b>1,149,741,922</b>	<b>85.29</b>

<sup>1</sup> The compensation to employees was reduced during the supplementary budget. At the close of the financial year the county could not pay dues arising from compensation to employees amounting to Kes. 28,389,750

