COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA

COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FOR FINANCIAL YEAR 2026-2027

"CHANGE AGENDA FOR SOCIO-ECONOMIC DEVELOPMENT AND WEALTH CREATION"

AUGUST,2025

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FOREWORD

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The Fourth Schedule of the Constitution assigns thirty-Five (35) functions to the National Government and fourteen (14) to the County Governments. Among the key responsibilities of the County Government is development planning. Section 104 of the County Government Act, 2012, mandates each County Government to formulate plans, stipulating that no public funds shall be appropriated outside of an established planning framework. Section 107 further outlines the types and purposes of County plans, which serve as the foundation for all budgeting and spending within the County.

Additionally, Section 126 of the Public Finance Management Act (PFMA), 2012, requires County Governments to prepare a development plan in accordance with Article 220(2) of the Constitution. This plan must be submitted to the County Assembly for approval no later than 1st September each year. In light of this, the Department of Finance, Economic Planning, and ICT has coordinated the preparation of the third Annual Development Plan (ADP), aligning with the third-generation County Integrated Development Plan (CIDP) for 2023-2027. It is with great pleasure that I present this plan, which outlines priority programs and projects that have been meticulously crafted to build on lessons learned and milestones achieved from previous budget implementations. This plan is the cornerstone of our commitment to the people of Nyandarua, aligning with both the County's Change Agenda and the National Government's Bottom-up Economic Transformation Agenda.

Stakeholder involvement was crucial in the preparation of the CADP. Various sector stakeholders were invited to forums to share their proposals, while the public was encouraged to submit their inputs in writing. The Department's technical team also contributed significantly during the preparation process.

The CADP is structured in accordance with the Medium-Term Expenditure Framework (MTEF), with development priorities organized into four key sectors: Governance, Human Resources, Productive, and Infrastructure. Good governance is critical for the efficient delivery of services to County residents, ensuring optimal outcomes. Departments and entities within this sector have developed strategies and programs that enhance coordination and service delivery. The County has also implemented robust programs to support human resource development, including significant investments in healthcare, social protection, early childhood education, and youth training through vocational institutions, among others.

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The financing of the ADP 2025/26, with a total resource outlay of Kes. 7,864.82 will be sourced from key County revenue streams, including the equitable share allocation, conditional grants, own-source revenue, and support from development partners. The County is committed to intensifying efforts to mobilize sufficient resources to fully implement this plan.

Under the dedicated leadership of His Excellency the Governor, the County administration is fully committed to executing this plan, with the aim of achieving the goals and objectives outlined in the third County Integrated Development Plan. Collaborative efforts from all stakeholders are essential to drive development, create wealth, and foster enhanced and sustainable livelihoods for all residents.

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

ACKNOWLEDGEMENT

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I wish to express my heartfelt gratitude to His Excellency the Governor, whose visionary leadership has been crucial in the development of this plan. I would also like to extend special appreciation to the CECM for Finance, Economic Planning, and ICT, whose steadfast dedication has been key to the successful completion of this plan.

I would like to recognize the commitment and hard work of the Nyandarua County staff, who, both directly and indirectly, contributed to this initiative. The Economic Planning team, in particular, played a vital role in the creation of this plan. Their insightful critiques, contributions, and valuable perspectives have greatly enhanced the final outcome.

I am deeply grateful to the people of Nyandarua County, whose consistent support and active involvement in offering suggestions have been essential in refining service delivery. Your goodwill and participation are crucial to advancing the county's governmental objectives and ensuring long-term sustainability.

The teamwork and collective effort shown in the preparation of the CADP 2025/26 underscore a shared dedication and passion for achieving better outcomes for the residents of Nyandarua. These attributes will be invaluable as we move forward with the implementation of this plan.

FREDRICK IRUNGU
CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

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ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

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

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

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CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

Introduction

This chapter provides an overview of the county, the rationale for preparation of ADP, preparation process of this Plan and the overall linkage of this plan to the County Integrated Development Plan III and other development plans.

Location and size

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

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

Economic Mainstay

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

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

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

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

Demographics

The 2019 Kenya National Population and Housing Census report (KPHC) stated that Nyandarua County had a population of 638,289 persons of whom 315,022 (49.3%) were male and 323,247 (50.6%) were female. The County had a total number of 179,686 households with an average household size of 3.5 persons. The population density at the time was 194 persons per KM^2. The population projections are anticipated to be 721,112 in 2025 and 746,009 in 2027.

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

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

Political and Administrative Units

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Political units

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

Political Units

Constituency	Wards
Kinangop	Murungaru, Njabini, Githabai, Magumu, Nyakio, Engineer Gathara, North Kinangop
Kipipiri	Githioro, Wanjohi, Geta, Kipipiri
Ol-kalou	Mirangine, Kanjuiri, Rurii, Kaimbaga, Karau
Ol-joro-orok	Gathanji, Weru, Charagita, Gatimu
Ndaragwa	Shamata, Kiriita, Ndaragwa Central, Leshau Pondo

Administrative units

The County has five administrative sub-counties under the County Government's jurisdiction. They include; Kinangop, Kipipiri, Ol Kalou, Ol Joro Orok and Ndaragwa. Each sub-county is headed by a Sub-County Administrator who co-ordinates service delivery. A sub-county is further divided into wards with the County having a total of twenty-five (25) wards, administered by Ward Administrators. The number of wards per Sub-County is dependent on the sub-county area. Kinangop is the biggest Sub-County with eight Wards while Kipipiri, Ol'Ka1ou and Ol'Joro Orok have four Wards each and Ndaragwa has five Wards.

Kinangop being the largest Sub-County covers 939 Km^2 while Ol'Joro Orok Sub-County is the smallest, covering 439 Km^2.

Administrative Units

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

Sectoral highlights

Health Services Provision and Infrastructure

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

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

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Roads, Energy and other Infrastructure

The County has a classified road network of 3,400 Kms of which 625 Kms of road is bitumen standard, 1,872.36 Kms is gravelled with 902.64.5 Kms classified as earth roads. The County Rural Machinery Programme has been instrumental in the opening of new feeder roads, maintenance and rehabilitation of earth roads to gravelled category and low and sustainable costs compared to the output emanating from private contracted roads.

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

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

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

Water, Natural Resources, Sanitation and Climate change

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

A total of 22 rivers flow through Nyandarua County, of which eight are permanent, namely Malewa, Ewaso-Narok, Pesi, Turasha, Chania, Kiburu, Mkungi and Kitiri. The County also hosts Lake Ol' Obolosat, the only lake in Central Kenya, and it's also the largest water mass in the County. Although it is a small lake with an average size of about 43 Km^2, the lake's catchment area is estimated as 4,800 sq.km encompassing Nyandarua Ranges, Satima Escarpment and Ndundori Hills. The lake is home to over 300 different species of birds and a large number of hippos.

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

The County experiences two rainy seasons with a long rainy season from March to May, with a maximum rainfall of 1,000 mm and a short rain season from September to December, with a maximum rainfall of 700 mm. Rainfall intensity varies according to location. Areas near the Aberdare slopes receive sufficient rainfall, whereas rainfall in the lower parts of Ndaragwa plateau is scanty and erratic.

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Agriculture, Livestock and Fisheries

Main crops produced

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

Acreage Under Food and Cash Crops

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

Average Farm Sizes

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

Main Storage Facilities

Nyandarua County has two National Cereals and Produce Board (NCPB) stores. The largest store is located in Ol'kalou, with a storage capacity of 100,000 bags. The other NCPB store is in Lereshwa – Kipipiri sub-county, with a storage capacity of 50,000 bags. There are two potato cold storage facilities, the Ol'kalou cold storage which is publicly owned, and the Midland store, which is privately owned. The cold storages have capacities of

100,000MT, and 65,000 bags respectively. There are numerous traditional maize cribs and potato stores erected by individual farmers that could on average hold 20 bags and 10 bags respectively.

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Agricultural Extension, Training, Research and Information Services

There are four institutions involved in agricultural training and services. There are two Agricultural Training Centers (ATCs) in Njabini and Ol'Joro Orok. The ATCs are involved in the training of farmers on farming techniques both in crop and livestock farming. The Animal Husbandry Industry Training Institute (AHITI) located in Gatimu offers courses on animal husbandry, and the Kenya Agricultural and Livestock Research Organization (KALRO) located in Ol'Joro Orok conducts research and offers advisory services. There are also agricultural mechanization service stations in Nyahururu and Kinangop which provide mechanization services to farmers.

Main Livestock Breeds

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

Ranching

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

Main Fishing Activities

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

rivers, dams and in Lake Ol'Bollosat.

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County Revenue Streams

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

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

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

As part of the implementation of the National Policy to Support County Governments enhance their Own Source Revenue, the Commission on Revenue Allocation (CRA) in collaboration with the National Treasury and other stakeholders is in the process of developing model tariffs and pricing policies. County Governments are expected to customize this model policy to develop their respective tariffs and pricing policies in line with Section 120 of the County Government Act, 2012. The tariffs and pricing policies will form the basis for levying fees and charges by the County Governments.

1.2 Rationale for preparation of the County Annual Development Plan

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

a. Strategic priorities for the medium term that reflect the County Government's priorities and plans;
b. A description of how the County Government is responding to changes in the financial and economic environment;
c. Programmes to be delivered with details for each programme of-
    i. The strategic priorities to which the programme will contribute;

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ii. The services or goods to be provided;
iii. Measurable indicators of performance where feasible; and
iv. The budget allocated to the programme;

d. Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies;
e. A description of significant capital developments;
f. A detailed description of proposals for the development of physical, intellectual, human and other resources of the County, including measurable indicators where those are feasible;
g. A summary budget in the format required by regulations; and
h. Such other matters as may be required by the constitution or the PFM Act

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

The County Executive Committee Member responsible for planning is required to coordinate the development planning function following the format prescribed by regulations and shall, not later than 1st September in each year, submit the development plan to the County Assembly for approval, with a further copy sent to the Commission on Revenue Allocation and National Treasury.

The PFM Act, 2012 also requires the County Executive Committee member to publish and publicize the Annual Development Plan within seven days after its submission to the County Assembly.

1.3 Preparation process of the Annual Development Plan

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

In conformity with the legal requirements, the 2026/27 FY County Annual Development Plan was prepared through an open and consultative process. The preparation entailed;

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a) Preparation and dissemination of the 2026/27 FY Budget Circular. The Budget circular highlighted the priority areas, the timelines for preparation of key budget documents in sync with the county budget cycle, the various formats for use in preparation of the different budget cycle documents and the manner in which the citizen and stakeholder consultations will be carried out.
b) Implementation review of the CADP for 2024/25 FY. Through this review, programmes and projects which were not implemented, ongoing and multiyear in nature have been incorporated. This will ensure systematic implementation of all earmarked programmes and eliminate incidences of white elephant projects. In turn this will bring about value for money to the county citizenry.
c) The CIDP shows all the programmes and projects which should be implemented over the plan period of five years clearly indicating what should be undertaken in each year. This Annual Development Plan contains programmes and projects captured for implementation in the second year of the CIDP 3.
d) Consultative meetings were held among the County Executive departments with the process spearheaded by the Economic Planning Directorate. These consultations helped in identifying the priority areas for the county, how to fit the priorities into the envisaged resource envelope and how to design programmes to leverage on the synergies in existence.
e) Public participation where all interested stakeholders submitted their proposals and views for incorporation into the CADP.
f) Sector specific stakeholders consultations to align the document to technocrats and potential donors and the National Government to align to National objectives.
g) Consideration and approval by the County Executive Committee. Being the apex decision making and policy direction organ, their consent was inevitable to ensure the plan conformed to the County's vision.

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

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1.4 Annual Development Plan Linkage to existing development plans

ADP linkage with CIDP 3 and the Budget

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

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

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

Annual Development Plan (ADP) Linkage with other Development plans

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

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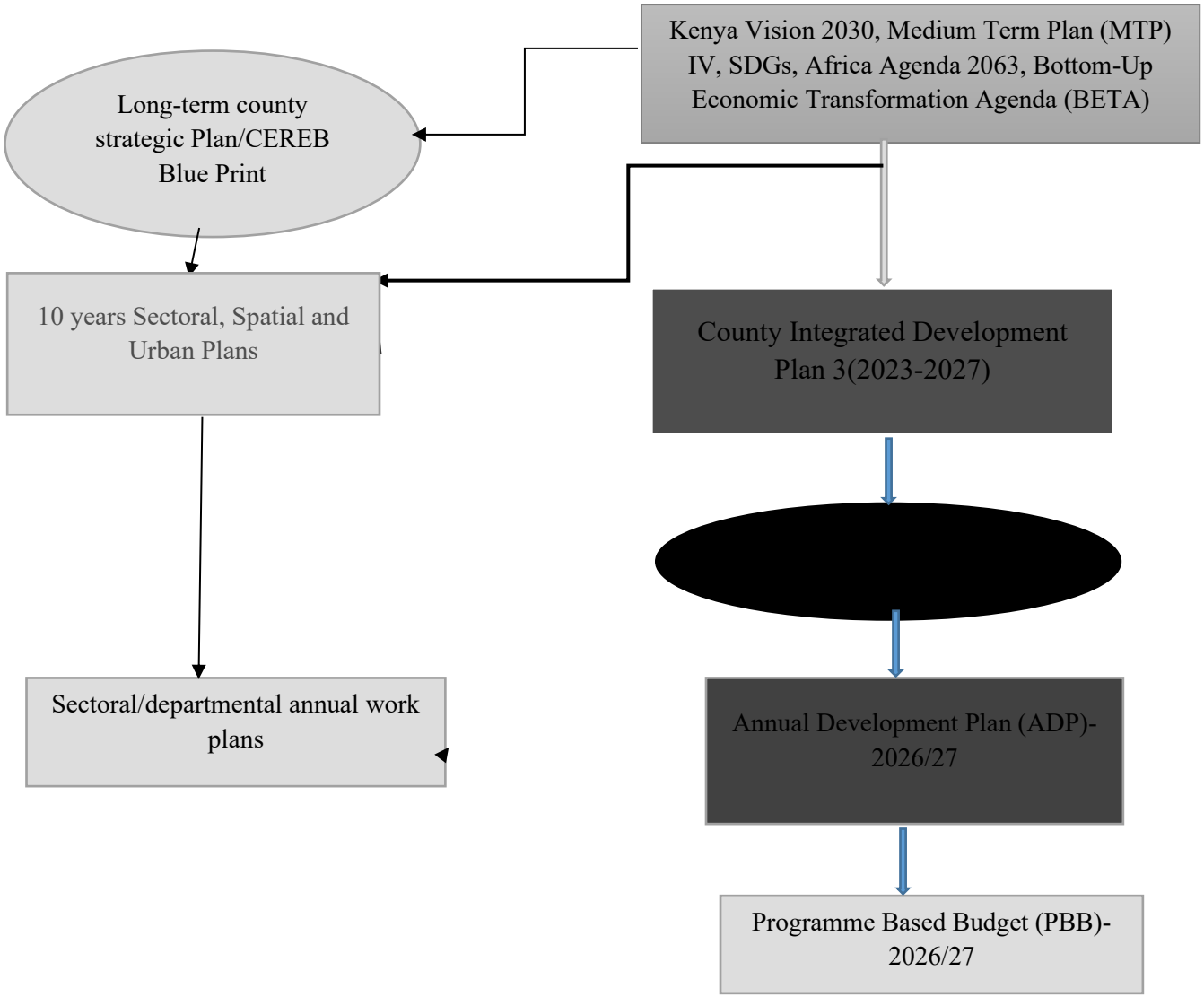

Figure 1: ADP Linkage with Development Plans

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

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This chapter offers an overview of the performance for the Financial Year 2024/25, examining the progress and status of projects while comparing the planned budget with actual expenditure. Additionally, it contrasts the allocations in the County Annual Development Plan (CADP) for FY 2025/26 with the budget for FY 2025/26, providing insights into how resources have been prioritized and aligned with strategic objectives for the coming year.

GOVERNANCE SECTOR

2.1 Analysis of (Current ADP) 2025/2026 CADP Allocation against Approved Budget 2024/2025

Table 2.1 Analysis of (Current ADP) 2025/26 CADP Allocation Against Approved Budget 2025/2026

Planned project/ programmes as outlines in CADP 2025/26	**Amount allocated in CADP 2025/2026 (KSHS. Millions)**	**Amount allocated in the approved budget 2025/2026 (Kshs. Millions)**	**Remarks**
SECTOR: GOVERNANCE			
Office of the Governor			
Service Delivery Coordination	62	74.86	
Governors press services and administrative support	12.5	8.66	
Liaison and intergovernmental relations	38	29.98	
Special programmes and diaspora affairs	6.5	6.5	
Public participation and civic education	6	6	
Office of the County Secretary			
County administration & support services	41.6	39.865	
Cabinet affairs and Services	2.5	2.5	
Communication and public relations	10.8	5.85	
County records management	4	3.95	
Fleet management	-	61.58171	This was not factored at CADP level but was introduced at the

Planned project/ programmes as outlines in CADP 2025/26	Amount allocated in CADP 2025/2026 (KSHS. Millions)	Amount allocated in the approved budget 2025/2026 (Kshs. Millions)	Remarks
			approval of the budget estimates to consolidate and harmonize the management of county government fleet for efficiency.
Office of the County Attoney			
County Attorney	30	36	This is inclusive of Kshs 13 million allocated for pending bills
County Public Service Board			
Public Service Board			
Public Service Management, Administration and Devolution	28	28	
Payroll Management	2,528.00	2,624.21	
Administration	22.51	22.52	
Kenya Development Support Program Level 2 (Recurrent)	37.50	37.50	
Kenya Development Support Program Level 2 (Development)	-	325	
Counter Funding - Kenya Development Support Program Level 2	-	5	
Enforcement and Compliance	12.50	12.5	
Finance, Economic Planning And Ict			
Public Finance Management (Including Financial Reporting)	26	26.99	
Mortgage fund	85	85	
Emergency Fund	40	40	
Nyandarua County Trade Development and Investment Authority Fund	15	25	To promote trade
County Bursary Fund	201.1	144.8	Awaiting on legality of counties to give bursaries
Pending Bills	250	184.9	-
ICT & E-government services	39	29.65	-
Economic Planning and Development	58	63.55	To enable CIDP3 review

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Planned project/ programmes as outlines in CADP 2025/26	Amount allocated in CADP 2025/2026 (KSHS. Millions)	Amount allocated in the approved budget 2025/2026 (Kshs. Millions)	Remarks
KDSP Level II	-	83.2	Balance c/f
Revenue and business development	52	45.42	-
Supply Chain Management	10	14.845	-
Internal Audit and Risk Management	14	12.7	-

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These Offices play a coordinative and leadership role by overseeing the overall running of the County Government. As a result, most of the planned projects and services are routine and facilitative in nature. The allocations to the departmental programmes were therefore approved as planned at CADP level with slight adjustments.

However, owing to the need to improve efficiency in the county transport services, a county fleet management programme was introduced and domiciled in the office of the County Secretary for proper coordination and harmonization. This was not envisaged during planning but introduced at the finalization of budget estimates. The corresponding policies and systems to run this programme will be prioritized in the FY2025/26.

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. millions)	Variance (Kshs. millions)	Remarks
Equitable Share	6,409,000,509	6,409,000,509	0	Fully disbursed
Own source	850,000,000	653,235,377	196,764,623	
Conditional Grants from National Government Revenue	893,132,136	78,019,732	815,112,404	Shortfall in disbursement
Equalization Fund	0	0	0	
Conditional grant from Donors	605,985,185	32,309,300	573,675,885	Shortfall in disbursement
Loans	0	0	0	
Others ….	0	0	0	
Totals	8,758,117,830	7,172,564,918	1,585,552,912	

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2.2.2 Expenditure Analysis

Table 2.2: Revenue Performance Analysis

Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	Remarks
Office of the Governor				
Service Delivery Coordination	76,600,000	70,235,175	91.69	
Governor's press services and administrative support	7,260,000	6,013,323	82.83	
Liaison and Intergovernmental Relations	16,740,000	10,135,509	60.55	
Special Programs and Diaspora Affairs	18,500,000	15,629,462	84.48	
Public Participation and Civic Education	5,400,000	4,071,629	75.40	
Total	**124,500,000**	**106,085,098**	**85.21**	
Office of the County Secretary				

Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	Remarks
County Administration	47,240,530	45,120,639	95.51	
Cabinet Affairs and Services	2,500,000	2,460,000	98.40	
Communication and Public Relations	5,350,000	5,302,310	99.11	
County Records Management	6,180,139	4,284,399	69.33	
Office of the County Attorney				
Office of the County Attorney	26.85	21.06	78.44%	
County Public Service Board				
Human Resource Management	268.61	357.15	132.96%	
Payroll	2300.46	2248.36	97.74%	
Public Administration	6.29	6.07	96.50%	
Sub-County and Ward Administration	20.35	19.53	95.97%	
Enforcement and compliance	16.12	15.04	93.30%	
Finance, Economic Planning and ICT				
County Funds	782,279,278			
Treasury services				
Financial reporting				
Revenue Collection and Administration (Including automation)	36,090,135			
Revenue Enhancement and Monitoring	30,485,234			
Supply Chain Management	10,734,500			
Internal Audit and Risk Management	10,050,000			
Internal Audit committee	3,000,000			
Economic Development Planning including KDSP	118,894,904			
County Statistics and Data Bank	6,172,337			
Monitoring and Evaluation	17,750,000			
Economic Modelling and Research	3,650,000			
County Budgeting	25,770,000			
Resource Mobilization and Debt Management	3,000,000			
ICT and E-government Services	37,200,000			

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The absorption of allocated funds was affected by delays in the release of funds and delays in approval of requisitions by Assemblies of Southern Kenya budget. This however did not significantly affect the implementation of approved activities.

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2.2.2 Pending bills

Table 2.4: ***pending bills***

Sector programme	Contract amount (Kshs.)A	Amount paid (Kshs.B)	Outstanding balance (Kshs.) A- B
Office of the County Secretary			
Administration and Support services			
Communication and public relations			
Office of the County Attorney			
County Attorney			
County ServicePublic Board			
Enforcement and compliance			
Payroll			
Human resourse			
Public Administration			
Finance, Economic planning and ICT			

2.3 Sector Achievements in the Previous FY 2024/25

Table 2.5: Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Office of the Governor						
Programme Name: Programme Name: Service Delivery Coordination						
Objective: To provide the overall leadership, direction and coordination of the county government						

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

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieve	
Media publicity and coverage	Publicity and coverage of governor's official events by mainstream media	No. of events covered by mainstream media	8	8	8	
		Reports/publications/clips of media coverage	8	8	8	
	Monthly reporting on the activities of the office of the governor	No. of monthly reports prepared and submitted	12	12	12	Reports prepared and submitted monthly
Programme Name: Liaison and Intergovernmental relations						
Objective: to increase external collaborations						
Outcome: improved county relations with external stakeholders						
Intergovernmental relations	Participation in IBEC, COG, Summit, Devolution Conference, CEREB and other national government engagements	Reports/minutes of attendance and participation in intergovernmental relations fora	10	10	9	
Liaison and outreach services	Operational liaison office	An operational liaison office	1	1	1	
		No. of reports on the activities and engagements of the Liaison office prepared and submitted	4	4	4	
Resource mobilization and investment promotion	MOUs	No. of new MOUs entered into	4	4	1	
	Dissemination of county investment portfolio	No. of workshops/ meetings organized/attended to share the county investment portfolio	4	4	6	

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieve	
		Value of resources mobilized (Kshs)		100M	-	

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Programme Name: Public Participation and Civic Education						
Objective: To strengthen and streamline citizen engagement and governance						
Outcome: Improved service delivery through Effective policy formulation and implementation.						
Public participation	Reports on Public engagements	No. of reports on public participation forums		4	7	
Civic education	Reports on civic education conducted	No. of reports on civic education forums held		1	0	
	Policy on public participation and civic	Policy in place		1	1	
	Capacity building of staff on public participation and civic	No. of staff trained		10	1	
Office of the County Attorney						
Programme Name: Policy and Legal Compliance						
Objective: To provide policy and legal services to County						
Outcome: Improved policy and legal compliance						
Litigation	Legal liability and compensation	Number of County Government matters settled/completed successfully	178 matters	25 matters	24 completed court cases	· Insufficient funds · Varing Court dates.
County Public Service Board						
Programme Name: Human Resource Management						
Objective: To professionalize the county Human Resource						
Outcome: A Productive public service						
County Human Resource Management and planning	Training, workshops and reports	No. of reports on board performance with respect to its mandate	100%	100%	100%	-
Programme support	Operational CPSB	Implementation report	1	1	1	-
Office of the County Secretary						

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieve	
Programme Name: Administration and support						
Objective: To coordinate the operations of the county government for seamless service delivery						
Outcome: Efficient and effective service delivery						
Coordination of County departments and services	Coordinated service delivery and reporting by county departments and entities	No. of briefing meetings/workshops held	12	12	12	
		No. of departmental reports received and consolidated		4	4	
General management and safeguarding of county government premises , assets and installations	Insurance for county premises, installation and assets	Proportion of county assets and installations insured	100%	100%	100%	
	Settled utility bills	% of utility bills settled on time	100%	100%		
	Updated county assets register	Updated assets register in place	1	1	1	
	Clean and well maintained office premises and compound	% of county office premises and compounds routinely cleaned and maintained	100%	100%	100%	
General Liaison, enquiry and customer care services	Reports of action on enquiries and request for information	No. of Monthly reports on enquiries and request for information attended to		12	12	
	Consultative meetings/workshops between County Executive and Assembly	No. Consultative meetings/workshops held/attended	2	2		
Internal security coordination	Organized security arrangements at the county government premises	Proportion of county government premises manned by county security personnel	100%	100%	100%	

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieve	
Coordination of County official functions	Well coordinated county functions and events	Proportion of county official functions coordinated and facilitated	100%	100%	100%	
Programme Name: County Executive Committee Affairs						
Objetive: To coordinate the operations of the county government for seamless service delivery						
Outcome: Efficient and effective service delivery						
Coordination of CEC operations and communications	Seamless operation of the County Executive Committee and its sub committees	No. of CEC meeting Minutes/Resolutions produced		24	24	
		No. of reports/minutes of the CEC sectoral committees produced		96	72	
		% of CEC resolutions and directives communicated to relevant offices and persons	100%	100%	100%	
CEC retreats, seminars and workshops	Retreats/seminars/workshops and teambuilding for CEC Members	No. of reports on workshops/seminars/ retreats and teambuildings organized		1	0	
Programme Name: Communication and public relations						
Objective:To coordinate internal and external communication and relations of the County Government						
OutcomeEnhanced positive image and relations of the County Government with other stakeholders and clients						
Publicity and engagement	Media publicity and coverage (digital, cinemas, radio and TV shows)	No. of media coverage/engagements		On demand		
	Publications of the County Government Newspaper (Nyandarua Today)	No of publications of the County Government Newspaper	4	4 Editions		

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieve	Remarks
	Communication and public relations policies, strategies and operational manuals	No. of policies and procedures	-	1		
	Establishment of the centre	Operational centre	-	1		
	Establishment of portal	Up-to-date content portal in place	-	1		
County branding and visibility	Signage at County Entry and Exit Points	No. of branding signage erected		4		
	Brand Auditing	No. of brand audits conducted		1		
Programme Name: Records Management						
Objective: : To streamline the receipt, storage and retrieval of County Government records						
Outcome:Efficient and effective Service delivery						
County registry services	Operational County records Centre in place	Operational County records Centre in place		1		
	Operational integrated records management system	Percentage of records appraised		40%		
	Trained staff	No. of staff trained on record management		1		
Public Service Management, Administration and Devolution						
Programme Name: Human Resource Management						
Objective: To professionalize the County Human Resource						
Outcome: A productive public service						
County Human Resource Management and planning	Digitization of personnel records	Extent of completion of digitization of personnel records	50%	100%	30%	Insufficient funds

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieve	Remarks
Performance management	Facilitate performance contracting, staff performance appraisal structure, Reward Scheme and All Departmental Trainings	Proportion of officers with signed performance contracts and approved appraisal forms	10%	100%	30%	Insufficient funds
Staff Welfare	Participation in KICOSCA annual events	Number of successful sports events held	1	1	1	conducted
	Procuring and sustaining of Staff medical insurance cover	Proportion of staff under medical cover	100%	100%	100%	Done
	Staff welfare and benevolent fund	Percentage of staff benefiting from the staff welfare and benevolent fund	100%	100%	100%	Done
Payroll Services	Payment of employee salaries	No. of payroll reports	100%	100%	100%	Done
	Payment of gratuities for employees on contract terms	No. of payroll reports	100%	100%	100%	Done
	Payment of pension for employees on P&P terms	No. of payroll reports	100%	100%	100%	Done
	Facilitation of payroll section	Extent of achievement of payroll services	100%	100%	100%	Done
Programme Name: Administration and Compliance						
Objective: To coordinate delivery of services						
Outcome: Efficient and effective service delivery to the citizenry						
Sub-County and Ward administration and coordination	Administration-Countywide	No. of facilitated offices	31 offices	31 offices	31 offices	Done
	Civic education and public participation/ County wide	No. of civic education and public participation forums	25(one per ward)	25(one per ward)	25 (one per ward)	Done
	Disaster and humanitarian emergency response-Countywide	Response time to disaster and emergency	Prompt	Prompt	Prompt	Done

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieve	Remarks
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives	100%	100%	100%	Done
Programme Name: Enforcement and Compliance						
Objective: To ensure compliance with county laws and regulations						
Objective: To ensure compliance with county laws and regulations						
Enforcement services enhancement-Countywide	Facilitation of enforcement officers	Frequency of conducting enforcement operations	continues	continues	continues	
	Training of enforcement officers	Proportion of officers trained	10%	100%	50%	Insuffient funds
	Uniforms for enforcement officers	No. of complete uniforms set per officer	2 pairs	2 pairs	2 pairs	Delivered
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives	100%	100%	100%	Done
Programme: Public Finance Management						
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Public finance Financial Reporting	Treasury services	% absorption of County Budget	0	100%	95%	Absorption of available cash
	Exchequer requisitions	No. of requisitions	0	36	36	Done on request
	Financial records	Proportion of financial records safeguarded	100%	100%	100%	Guided by PFMA
	County Emergency Fund	Proportion of emergency events and occurrences serviced	100	100	100	Based on demand as stipulated by the Disaster and Emergency policy
	County Mortgage Fund	No of Beneficiaries	35	50	45	Optimal employee benefits
	County Bursary fund-Flagship	No of Beneficiaries	0	50,000	51,000	Contributions from the ward allocations
Financial Reporting	Financial Reporting	No. of monthly reports	12	12	12	Prepared monthly, quarterly and annually – Inclusive reports are done on requisite by entities as prescribed in the PFM and other legal instrument.
		No. of financial statements	5	5	5	
		No of external audits Coordinated	1	1	1	
Pending Bills	Settlement of Pending Bills	% of pending bills settled	60	100%	95%	Register updated at the close of the FY
Programme: Internal Audit Management						

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieve	
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Internal audit	Internal control and risk analysis and mitigation systems	No of audits based on audit universe	10	15	15	
Internal Audit Committee	An operational Audit committee	No of governance audits	1	1	1	Committee facilitated sufficiently
Programme: Supply Chain Management						
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured						
Outcome: Value for money in utilization of public funds						
Supply chain management	Supply chain management	No. of operational manuals and policy	1	1	1	
		No of procurement plans	1	1	1	An updated procurement plan in place
		Frequency of updates	continuous	continuous	Continuous	Updated asset register
Programme: Revenue and Business Development						
Objective: County own source revenue collection and mobilization						
Outcome: Increased own source revenue						
Revenue Administration and Management	Collection and administration of County own source revenue	Revenue Collected	505	850	653	Target not achieved
		No. of additional Revenue Sources mapped	0	10	0	
		Percentage of revenue streams automated with cashless payments	95	95%	95	Some revenue streams are yet to be automated
		Frequency of upgrade	1	1	1	Done
		No. of County Finance Acts	1	1	0	-
		No. of established and sustained County Revenue Boards	1	1	0	To be developed
		No. of County outdoor and Advertisement Act	505	850	653	Target not achieved
Revenue Monitoring and Enforcement	Revenue Monitoring and Enforcement	No. of enforcement drives	15	24	22	Ensures compliance in existing laws and policies
		Revenue enforcement policy	1	1	1	
Programme: Economic Planning and Development						
Objective: To improve the management of County Economic Development						

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieve	Remarks
Outcome: Improved efficiency in resource allocation and utilization						
County budgeting Services	Budget Formulation Coordination and Management	County Annual Development Plans	1	1	1	Done from the approved CIDP3
		No. of supplementary budgets	1	1	1	Two supplementary budget prepared in the year.
		No. of County Budget Review and Outlook Papers	1	1	1	Prepared by 30th September
		No. of County Fiscal Strategy Papers	1	1	1	Prepared and approved by the County Assembly
		No. of County Debt Management Strategy Paper	1	1	1	Prepared and submitted before 28th of February
		No. of County budget estimates	1	1	1	A working budget implemented
		No. of appropriation bills	2	2	2	Appropriation Bill and supplementary appropriatin Bills prepared and published
County Planning Services	Economic development planning coordination and management	No. of County Sectoral Plans	0	4	4	Prepared and awaiting approval of the County Assembly
		County Annual Budget workplan	1	1	1	Prepared and submitted to the County Assembly
		No. of departmental Strategic Plans	0	10	10	Submitted to the Copunty Executive Committee
County Statistics Development	County statistics services	No. of County Statistical Abstracts	1	1	1	County statistics and data updated
Economic modelling and Research	Economic modelling and Research	No. of economic modelling reports	0	1	0	Successful eveluation of economic trends and policies
Resource Mobilization	Resource Mobilization	An operational committee	0	1	0	Revenue mobilization committee in place
Monitoring and Evaluation (CIMES)	Monitoring and evaluation of County projects	Frequency of CIMES implementation	Continuous	continuous	Continuous	M&E Reports for all paid projects
Programme: ICT Infrastructure Development						
Objective: To establish a well connected digital Nyandarua with excellent communication and seamless operationalization of the county						
Outcome: A well-established digital platform where county information/ services are easily accessible						
ICT Infrastructure Development	ICT equipment	No. of ICT equipment acquired	0	continuous	Continuous	Ensures continued operations

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieve	
Creativity and innovation	Capacity building	Number of citizens trained	0	100	60	Skill development ed to better productivity
		No of researches, training and development undertaken	0	3	-	
Maintenance of ICT infrastructure / equipment	Maintenance of ICT infrastructure / equipment	Frequency of maintenance and upgrade of ICT systems and networks		continuous	Continuous	Facilitate seamless County operations
ICT development program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	System integration
CAPITAL PROJECTS						
ICT Infrastructure Development	ICT Infrastructure Development	Number of county facilities installed with CCTV	0	5	5	Improve data security
		Number of recovery sites	1	1	1	
Internet connectivity	County wide	County institutions/ offices installed with Local Area Network	50%	80%	60%	Better internet connectivity to facilitate efficient service delivery
		Number of County offices/institutions connected to the WAN	0	5	5	

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2.4 Status of Projects for FY 2024/25

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Table 2.6: Status of Projects

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	Remarks
OFFICE OF THE GOVERNOR								
Service delivery and project implementation leadership, coordination and oversight-County wide	Operationalization of governor's service delivery/efficiency monitoring unit	38	1SDU unit	1 SDU fully operational	76,600,000	70,235,175		
	Chairing of CEC meetings		12 meetings					
	Overseeing the implementation of county government agenda and receive status reports/briefs		12 reports/briefs					
	Preparation and delivery of the status of the county address	1	1 address					
	Hold engagement forums with county residents and stakeholders	10	50					
GPS Services	Coverage for governor's events by GPS	18	100%		7,260,000	6,013,323		

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
	Publication on implementation of governors development agenda	2	4					
	Hold round table departmental briefing meetings	2	1					
	Organize for Publicity and coverage of governors official events by mainstream media	6	8					
Intergovernmental relations	Subscription and Participation in IBEC, the Summit, COG, devolution conference and other engagements with the national government	13	10 forums		16,740,000	10,135,509		
Liaison and outreach services	Facilitate the liaison office	3	1					
	Report on quarterly basis on the activities and engagements organized by the Liaison office		4					

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Resource mobilization and investment promotion	Scout for potential investors and development partners	17	4 MOUs					This activity was later moved to the Special programmes & diaspora affairs
	Oversee the development and signing of MOUs							
	Dissemination of county investment portfolio		10 workshops/meetings					
Public participation and civic education	Facilitate public participation on matters of public interest	-	4		5,400,000	4,071,629		This programme was moved from the office of the County Secretary after the annual planning for 2024/25 had been completed. So this progamme did not feature as a stand alone programme in the 2024/25 CADP but in the Budget
	Develop policy on public participation and civic education		1					
	Capacity building of staff on conduct of public participation and civic education		10 staff					
Special Programs and Diaspora Affairs	Coordinate response to emergencies and disasters	-			18,500,000	15,629,462		This programme

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
	Facilitate the diaspora affairs desk							was newly created at budgeting stage by moving some functions from other existing programmes

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract Sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
OFFICE OF COUNTY SECRETARY								
Coordinating service delivery and reporting by county departments and entities County-wide	hold briefing meetings/ workshops with the Chief officers	7	12		47,240,530	45,120,639	95.51	
	Receive and consolidate departmental reports		4					

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract Sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	Remarks
Insurance for county premises, installation and Assets County-wide	Valuation of assets for purposes of insurance Undertake insurance cover for county assets and installations	27.6	100%					
Settling of utility bills County-wide	Receive and settle utility bills on time	4	100%					
Updating the county assets register County-wide	Receive information and update the county assets register	3	1					
Cleaning and maintenance of office premises and compound County-wide	Ensure County office premises and compounds are routinely cleaned and well maintained	2	100%					
General liaison, enquiry and customer care services County-wide	Attend to enquiries and requests for information by clients and other stakeholders		12					

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract Sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	Remarks
	Organize and coordinate consultative meetings/workshops between County Executive, County Assembly, other oversight bodies and independent offices		2					
County Internal security coordination County-wide	Organizing security arrangements at the county government premises		100%					
Coordination of county official functions and events. County-wide	Coordinate the planning for and facilitation of county official events and functions		100%					
Media publicity and coverage County-wide	Organize for comprehensive media coverage and engagement of significant county events and functions.	5.8	On demand		5,350,000	5,302,310	99.11	

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract Sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	Remarks
	Ensure timely publication distribution of publications of the County Government Newspaper		4 editions					
	Enact necessary policies and procedures		1					
	Establish the planned Operational Centre		1					
	Establish a working Content portal (Research, development, editing and deployment of an updated platform)		1					
County branding County-wide	Erect branded Signage at County Entry and Exit Points	3	4					

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract Sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	Remarks
	Conduct brand audits		1					
County Executive Committee coordination and facilitation County-wide	Prepare reports and documentation for CEC meetings Take minutes and deliberations of the CEC Produce CEC meeting Minutes and communicate the resolutions to the relevant offices for action	2.4	24		2,500,000	2,460,000	98.40	
	Facilitate the meeting and production of reports by the of the CEC sectoral committees		96					
	Organize retreats, seminars and workshops for the CEC							

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Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract Sum (*budgeted amount)	Actual cumulative cost (Ksh.)	Status (%)	Remarks
County integrated records management County-wide	Establish a County records Centre	2.6	1		6,180,139	4,284,399	69.33	
	Appraise a substantial number of records		40%					
	Train staff on record management	0.60	1					

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Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
ICT								
Construction and equipping of communication MAST-Shamata	Development of an Intergrated County Revenue Management System	2,500,000	1	1	2,350,000	2,350,000	Done.	-
Installation of Surveillance Systems	County offices	500,000	5	3	450,000	450000	Ongoing	-
Extension of fibre optic connectivity	Countywide	1,500,000			1450000		On going	
Purchase of Data Centre, Server and Networking Equipment including ongoing accessories	Countywide	3,000,000	10	8	2900000	2900000	On going	

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Establishment and equipping of Dundori CCM ICT Hub-Mirangine	Establishment and equipping of Dundori CCM ICT Hub	1,000,000	1	1	980,000	980,000	Complete	
Establishment and equipping of Magumu ICT Hub	Establishment and equipping of Magumu ICT Hub	1,000,000	1	1	980,000	980,000	Complete	
Development of an Intergrated County Revenue Management System	County wide	15,000,000	1	-	Not started	Not started	Ongoing	

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2.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
Office of the Governor		
Constitution of Kenya 2010	Effective County leadership and representation	- Performed State functions as assigned by the President
		- Delivered annual state of the County address
		- Considered and approved County bills
County Governments Act	Promoting intergovernmental	- Promoted intergovernmental relations
	relations	- Represented the County in national and international for a
		- Facilitated public participation
Public Finance Management Act	Accountability and transparency	- Submitted annual report on the implementation status of County
		policies and plans
BETA and MTP IV	Economic growth and development	- Promoted investments within the County
		- Represented the County in national and international for a
Public Participation Act	Citizen engagement in governance	- Coordinated civic education on County matters
		- Facilitated public participation
Office of the County Secretary		
Public Finance Management Act	Ensure efficient management of county resources	Conducted regular audits of county assets and installations

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the ADP MTP
Constitution of Kenya 2010: chapter 6	Promote transparency in county operations	Periodic publications
County Governments Act	Efficient administration and support to the county	Management of county assets
SDG 16: Peace Justice and Strong Institutions	Coordination of cabinet affairs and communication of cabinet decisions	Regular cabinet meetings and briefings of cabinet decisions
Office of the County Attorney		
Constitution of Kenya 2010	Enhance legal services to the county government	Coordinated legal services and offered county-wide legal advice
SDG 16	Peace, Justice and Strong institutions	Supported dispute resolution and reduced litigation exposure
County Government Acts	Strengthen intergovernmental relations	Coordinated legal services and offered county-wide legal advice
Bottom-up Economic Transformation Aproach (BETA) and MTP iv	Promote inclusive economic growth and community empowerment	Vetted policies and bills for constitutionality
Public Service Management, Administartion and Devolution		
SDG 16: Peace, Justice, and Strong Institutions	Establish a competent and motivated county public service	Implemented HR reforms, enforced discipline procedures, and promoted adherence to Chapter 6 values.
SDG 5: Gender Equality	Promote gender equality in the county public service	Facilitated county-wide public participation forums and developed reporting mechanisms for inclusivity
Vision 2030: Human Resource Development	Undertake performance management functions	Introduced a performance-based management directorate and regular skills audit for all county staff
African Charter on Values and Principles of Public Service and Administration	Provide guidance on performance management and evaluation	Developed guidelines for performance management and evaluation
Data Protection Act	Safeguard personal data of county staff and residents	Implemented data protection measures in all county systems
Intergovernmental Relations Act	Enhance cooperation with national government on devolution	Participated in intergovernmental forums on devolution
Access to Information Act	Improve information dissemination to the public	Established public information offices in all sub-counties
Finance, Economic planning and ICT		
Bottom-up Economic Transformation Aproach (BETA)	Economic Pillar	Implementing programs and projects funded by Equitable share and national transfers
		Digital economy transformation through adoption of better technologies and digitization of County Systems
United Nations 2030 Agenda for Sustainable Development	SDG 4: Quality Education	Issuance of bursaries to needy students
		Driving creativity and innovation through E-Learning
	SDG 9: Industry, Innovation and Infrastructure	Effective economic planning that prioritizes investments in infrastructure, technological capabilities, and agriculture.

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National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the ADP 2026
	SDG 17: Partnerships for the Goals	Strategic engagement with potential global partnerships along with development partners to help mobilize additional financial resources for sustainable development
African Union Agenda 2063	Aspiration 1: High Standard of Living	Enhancing digital access to facilitate job creation and financial inclusion
	Aspiration 6: Blue/Green Economy	Establishment of financial reforms for sustainable natural resource revenue management.
East Africa Community Vision 2050	Goal 3: Good Quality of Life	Adoption of sufficient and sustainable economic goals and policies.
	Goal 5: Accountable Governance	Effective and transparent financial reporting.
	Goal 7: Knowledge-based Economy	Development of economic models and reasearch for proper planning.
	Goal 8: Equity and Poverty Eradication	Proper decision making and equitable distribution of County resources
Constitution of Kenya	Article 220 mandates national legislation towards establishing criteria for equitable sharing of national revenue to enable counties provide services.	County strategies for inclusive growth and employment generation can support national objectives.
	Article 225 provided statutory requirements	Principles for county government financial management including transparency, accountability and participation are outlined in the constitution.
	Article 27 establishes right for all to access information held by the State.	The County promotes accessibility through promotion of e-governance, open data access and digitization.
	Article 235 mandates adoption of best ICT practices across government entities	Digitization of County services

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2.7 Sector challenges

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2.7 Sector challenges

1. Non-achievement of targeted own source revenue due to disputed Finance Act, delay in enactment of finance Act etc.
2. Unprecedented Delay in exchequer releases throughout the year. Some releases had not been honoured at the close of the FY.
3. Tight work schedules by other departments and agencies has slowed down preparation of planning documents such as strategic plans.
4. High departmental expectations in programmes resource allocation during preparation of CADP and CFSP.
5. ICT Resources: Lack of sufficient laptops among staff slowed documentation and report writing.
6. Transport & Logistics: Limited access to vehicles and fuel disrupted field visits
7. Budgetary constraints limited the rapid expansion of decentralized services and capacity-building at the ward level.
8. Delays in the full automation of the Human Resource Information System (HRIS) and its integration with payroll.
9. The incomplete enactment of the Nyandarua Enforcement Bill continues to limit the scope and authority of enforcement functions.
10. Staff turnover in certain technical areas, such as specialized medical services, necessitated unplanned repeated recruitment and onboarding efforts.
11. Increased legal costs resulting from prolonged litigation processes
12. Inconsistent compliance with legal and procurement procedures in some departments led to avoidable disputes.
13. Low public awareness of County laws hampered voluntary compliance.

2.8 Emerging issues

1. Unsettled liabilities/decretal sums.
2. Rise of litigation due to changes in the economic/budget cycles e.g. Increased taxation.
3. Revision of Kenya School of Government fees.
4. Gen Z movement
5. Climate change.
6. The Central region Economic Block (CEREB) will enable regional economic growth.
7. Increased dependency on external funding and equitable share due to possible withdrawals by developing partners.

2.9 Lessons learnt

1. Focus on priority programmes and H.E. the Governor's flagship projects.
2. Develop and implement workplans to adjust to the available budget.
3. Regular reviews of sector performance.
4. Early budget commitment and spending.

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

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2.10 Recommendations

1. Staff recruitment.
2. Synergy between various departments will ensure proper planning, design, budgeting, implementation and contract administration
3. There is need to explore alternative/ additional sources of revenue to supplement existent funds.
4. Need to balance political interest and county strategic direction as stipulated in the county development plans and a clear separation of powers between the assembly and the executive.
5. Enhance the project management framework to improve project tracking and execution.
6. Increased engagement will improve the relevance and impact of economic planning and sensitize the public on development issues.
7. Adoption of the integrated record management system (IRS).
8. Invest in digital technologies to modernize governance, enhance service delivery, and boost citizen engagement.
9. Fast-track the enactment of pending legal instruments such as the Nyandarua Enforcement Bill to strengthen operational mandates.
10. Fully automate HRIS and link it with payroll to enable real-time data management and reporting.
11. Increase budgetary provisions for staff wellness programs, enforcement training, and administrative capacity-building.
12. Institutionalize structured succession planning to mitigate skill gaps and reduce disruptions from staff turnover.
13. Broaden public participation beyond physical forums by incorporating digital engagement platforms for greater inclusivity.
14. Recruit additional legal officers or adopt contract-based support during peak workload periods to reduce backlogs.

15. Expand the use of mediation and arbitration to expedite dispute resolution.
16. Carry out regular compliance audits and legal awareness programs across all departments.
17. Establish a centralized legal database to store and provide access to county laws, contracts, and legal opinions.
18. Increase public sensitization on county laws to boost compliance and reduce enforcement burdens.

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2.11: Development Issues

Table 2.9 Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Office of the Governor				
Office of the Governor	Inadequate implementation of County policies and plans	Political interference	Political interference	Strengthening partnerships with County Assembly and national government
	Low turnout in public participation in county	Low public awareness and engagement	Insufficient publicity.	Building Trust Through Transparency
	Challenges in promoting investments	Limited resources for investment promotion	Limited resources for investment promotion	Potential for increased investments through improved county branding
Office of the County Secretary				
Office of the County Secretary	Inefficient service delivery	Insufficient training and capacity building	Limited financial resources	Digitization of administrative processes and manual paper-based records
Office of the County Attorney				
Office of the County Attorney	Backlog of legal cases	Limited budget allocation	Inadequate legal resources and technology	Digitization of Legal pro
County Public Service Board				
County Public Service Board	Management of human resource	Lack of Human Resource Manual in the County	Existence of HR regulations from the defunct Local Authority some of which are not in tandem with those in the PSC Manual	Availability of Human Resource Policies and Regulations developed by the PSC
		A large workforce		
		Existence of many Departments		

Sector	Development Issues	Causes	Constraints	Opportunities
		Lack of standardization of regulations		
		Existence of staffing gaps	Inadequate funds	Recruitment of Staff Promotion of Staff
		Lack of organograms and approved staff establishment	Inadequate technical capacity	Rationalized Organograms and Staff Establishment
		Lack of Schemes of Service for all cadres	Many different cadres of staff Inadequate funds for technical support	Availability of Schemes of Service in the National Government
		Failure to mainstream Values and Principles in the County Public Service	A large workforce	Availability of Constitutional provisions on values and principles Code of conduct
Finance, Economic planning and ICT				
Finance	Unmet revenue targets	Approval of unrealistic revenue targets	Political Interferences in departmental operations	Untapped sources of revenue Compliance with the Finance Act
	Budget cuts from the National Government	Political instability	Deficit budgets vis a vis planned projects/programmes	Availability of conditional grants Private Public Partnerships
	Relatively low absorption rates	Delays in disbursement of funds	Limited resources	Liaison and inter-governmental relations
	Delayed achievement of set priorities	Delays in implementation of programmes and projects	Timelines and statutory requirements	Advanced systems & technology integration
	Increased public debt	High anticipated local collection	Limited economic base	The PFMA and other regulatory reforms

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HUMAN RESOURCE SECTOR

2.1 Analysis of (Current ADP) 2025/2026 CADP Allocation against Approved Budget 2025/2026

Table 2.1: Analysis of (current ADP) 2025/2026 CADP Allocation against Approved Budget 2025/2026

Planned project/ programmes as outlined in CADP 2025/26	Amount allocated in CADP 2025/2026(KSHS. Millions)	Amount allocated in the approved budget 2025/2026(Kshs. Millions)	Remarks
Education, Technical Training, Culture, Gender and Social Protection			
Early Childhood Development Education			
Construction of ECDE classes	17.7	23.9	The program is a priority to the Department

Planned project/ programmes as outlined in CADP 2025/26	Amount allocated in CADP 2025/2026(KSHS. Millions)	Amount allocated in the approved budget 2025/2026(Kshs. Millions)	Remarks
Construction of ECDE toilets	8.9	18.1	The program is a priority to the Department
Provision of Capitation for ECDE	12.5	12.5	
Equipping ECDEs with Child Friendly Kits	1.2	8.5	The program is a priority to the Department
Digitization of ECDE Learning (Phase II)	5	3	Constrained resources led to the cut
Renovation of ECDE Classrooms	0	2	The projects were considered a priority to the Department
Equipping of ECDE Across the County @ 1M per Ward	0	25	The project was considered a priority to the Department
Completion of Ongoing Works	0	0.87	It was considered necessary to complete the project
Construction of Other ECDE Infrastructural Works	0	6	The projects were considered a priority to the Department
Administration Programme	8	8.41	Additional departmental needs arose necessitating a slight increase
Vocational Training Centres Development			
Construction of sanitation facilities for Shamata and Njabini VTCs	2.4	2.4	
Construction of Kahoro VTC Twin Workshop in Wanjohi ward	7	0	The funds were reallocated
Upgrade of Geta Polytechnic - Geta ward	4	0	The funds were reallocated to Equipping of the polytechnic
Upgrade of Ol' Bolosat polytechnic - Shamata ward	2	2	
Construction of Ngorika VTC Hostel (Phase I) in Kanjuiri Ward	4	0	Funds were reallocated
Constructed Nandarasi VTC administration block (Phase II), North Kinangop	3.5	3.5	
Upgrade of T-Rose VTC - Charagita ward	0	1	The project was considered a priority to the Department
Construction of twin workshop at Wanjohi VTC - Wanjohi ward	0	5	The project was considered a priority to the Department
Construction of sanitation facilities at Wanjohi VTC - Wanjohi ward	0	2	The project was considered a priority to the Department
Fencing Nandarasi VTC - North Kinangop Ward	0	2	The project was considered a priority to the Department

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Planned project/ programmes as outlined in CADP 2025/26	Amount allocated in CADP 2025/2026(KSHS. Millions)	Amount allocated in the approved budget 2025/2026(Kshs. Millions)	Remarks
Equipping of Geta Polytechnic	0	4	The project was considered a priority to the Department
Equipping workshop at Wanjohi VTC - Wanjohi ward	0	0.4	The project was considered a priority to the Department
Provision of capitation to VTCs trainees	36	34.5	Constrained resources led to the cut
Provision of Quality assurance services to VTCs	0.6	0.6	
Equipping Shauri VTC in Leshau Pondo ward with modern tools and equipment	1.5	1.5	
Equipping Kahoro VTC in Wanjohi ward with modern tools and equipment	1.5	0	Funds were reallocated to Wanjohi VTC
Establishment of Nyandarua University College	10	15	The project was considered a priority to the Department
Vocational Training Centre for Jua Kali Artisan Specialized Training and equipments- Kaimbaga ward	0	1.4	The project was considered a priority to the Department
Administration programme	5	5.27	Additional departmental needs arose necessitating a slight increase
Cultural Heritage			
Construction of Gordon Cultural and Mentorship Centre (Phase III), Engineer ward	4.8	8	Allocation was enhanced to ensure completion of the project within this FY
Toilet for Kiharo Community- Weru Ward	0	0.7	The project was considered a priority to the Department
Construction of Gatondo social hall (Phase I) - Wanjohi ward	0	3	The project was considered a priority to the Department
Cultural industry exhibition day	0.9	0.8	Constrained resources led to the cut
Preparation and participation in Kenya Music and Cultural Festivals	2	1.6	Constrained resources led to the cut
Cultural initiation and mentorship programs in Engineer and Githioro wards	0.3	0.2	Constrained resources led to the cut
Review of the Regulations for the Heroes and Heroines policy	0.5	0	Constrained resources led to the cut
Supply and deliver traditional performance attire (Uniforms)- Rurii ward	0	0.4	The project was considered a priority to the Department
Supply and deliver uniforms and cultural regalia for identified cultural groups	0	2.145	The project was considered a priority to the Department

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Planned project/ programmes as outlined in CADP 2025/26	Amount allocated in CADP 2025/2026(KSHS. Millions)	Amount allocated in the approved budget 2025/2026(Kshs. Millions)	Remarks
Supply and deliver cultural festival and exhibition materials- Including branding and marketing materials	0	2	The project was considered a priority to the Department
Administrative Programme	1.5	1.875	Additional departmental needs arose necessitating a slight increase
Library Services			
Construction of Modern Ol'kalou Community Library in Karau ward	4.5	6	Funds were enhance to ensure completion of the project within the FY
Library Outreach services	0.5	0	Funds were reallocated
Children's fun day	0.5	0	Funds were reallocated
Library lessons and book day	0.7	0	Funds were reallocated
Administration Programme	1.3	1.45	Additional departmental needs arose necessitating a slight increase
Gender and Social Protection			
Capacity building and groups training on financial literacy, proposal writing, group dynamics, conflict management, PWD representation, AGPO, and related opportunities - Countywide etc	0	0.8	The project was considered a priority to the Department
Mentorship programs for the adolescent in the schools	0	0.4	The project was considered a priority to the Department
Economic empowerment (Facilitation of income generating activities) of vulnerable groups countywide- Persons with HIV, Orphans and other vulnerable children, GBV victims, teen mothers, severely poverty-stricken	0	4.5	The project was considered a priority to the Department
Supply and deliver diapers to needy learners in special schools	0	0.8	The project was considered a priority to the Department
Economic empowerment of PWDS	0	1.5	The project was considered a priority to the Department
Advocacy, capacity Building, mentoring, research and mapping on OVCs and children headed families	0.8	1	The project was considered a priority to the Department
Corrective Surgeries for Children	2	1.6	Constrained resources led to the cut
Facilitation of celebrations and activities relating to International Men's day,	2.5	1	Constrained resources led to the cut

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Planned project/ programmes as outlined in CADP 2025/26	Amount allocated in CADP 2025/2026(KSHS. Millions)	Amount allocated in the approved budget 2025/2026(Kshs. Millions)	Remarks
International Women's day, International day of African Child celebrations and International day for people with HIV & Commemoration of 16 days of activism against GBV in all subcounties			
PWDs advocacy, mapping, assessment and registration support	2.5	1.5	Constrained resources led to the cut
International PWD Day celebrations (3rd December)	0.8	0.6	Constrained resources led to the cut
Advocacy, sensitization and awareness campaigns on social issues such as children issues, drug and substance abuse, plight of the people with HIV, terminally/chronically ill and other social-economic vulnerable groups	1	0.8	Constrained resources led to the cut
Empowered Child headed families	2.5	0	Funds were reallocated
Supported orphans and destitute children	2	0	Funds were reallocated
Conducted Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence	1.5	0	Funds were reallocated
Supply of duvets/warmers to the needy elderly- Githabai	0	2.5	The project was considered a priority to the Department
Gender empowerment program- Githabai	0	1	The project was considered a priority to the Department
Supply and deliver 16No. 100 seater capacity tents- Githabai	0	2	The project was considered a priority to the Department
Men and Women Training on Briquette making and equipping with Energy Saving Jikos for Cohorts (0.16M Per Ward)	0	4	The project was considered a priority to the Department
Men and Women Training on Agriculture and Agribusiness (0.16M Per Ward)	0	4	The project was considered a priority to the Department
Provision and distribution of hygiene kits to vulnerable boys and girls	3.5	3.5	
Formulation of Gender Bill	1	1	
Conducted Advocacy and mapping of the vulnerable	1	0	Funds were reallocated

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Mobilized and registered persons with Social Health programme	3	0	Funds were reallocated
Conducted Capacity building on programs for organized social groups, community-based organization and other vulnerable groups	1.47	0	Funds were reallocated
Sensitization and awareness creation on PWD representation, AGPO and other related opportunities	1	0	Funds were reallocated
Supported needy and vulnerable groups with income generating activities	1.5	0	Funds were reallocated
Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - County wide	5	4.5	Constrained resources led to the cut
Supply and deliver assistive devices to various categories of PWDs (the blind, the deaf, those with albinism, those with mobility impairment, the bedridden etc)	1.5	2	The project was considered a priority to the Department
Support to County Cancer Support Groups	0	2	The project was considered a priority to the Department
Procurement of complete public address system with generators and projectors	0	3	The project was considered a priority to the Department
Procurement of public address system with generators - Nyandarua Cancer Support Group	0	1	The project was considered a priority to the Department
Procurement of Education Dept. Tent and Chairs	0	0.5	The project was considered a priority to the Department
Provided Socio-economic support to organized social groups	104.04	131.195	The program is a priority for the department
Facilitate Chaplaincy Office	0.5	0.125	Constrained resources led to the cut
Purchase of departmental storage container	0	0.6	Increased support to social groups created the need for additional storage space
Maintenance of Ol'kalou-Dicece offices partitioning	0	0.8	A dire need for the project arose

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Planned project/ programmes as outlined in CADP 2025/26	Amount allocated in CADP 2025/2026(KSHS. Millions)	Amount allocated in the approved budget 2025/2026(Kshs. Millions)	Remarks
Administration Programme	4	5.875	There were some administrative needs that arose leading to the variation
Alcoholic Drinks Control			
Administrative Programme	6	5.55	Constrained budgetary resources led to the programme budget cut
Pending Bills			
Recurrent Pending Bills	0	1.0	There was need to settle this pending bill
Development Pending Bills	0	2.4	There was need to settle this pending bill
HEALTH SERVICES			
County Health Infrastructure and Equipment	242.00	182.27	Financial constraints prevented the full funding of all proposed projects
Preventive and Promotive Health Care	93.33	116.26	19.8M provided for County CHPs support
Curative Services	140.8	122.4	Additional funds provided for the acquisition of strategic stocks
Health Facility Improvement Financing (FIF)	200.0	300.0	Revenue targets have been revised upwards in line with emerging trends observed in FY 2024/25
Total	756.02	724.287	

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The cost of programmes/projects allocated in the FY 2025/26 budget was as planned in the ADP 2025/26. However, several projects received no allocation in the budget due to the change of priorities. On the other hand, other projects were allocated funds despite having not been prioritized in the ADP. This was due to the change of Departmental priorities.

In the FY 2025/26 budget under the Health Services sector, several key programs outlined in the CADP 2025/26 received varying levels of funding due to financial and strategic considerations. The **County Health Infrastructure and Equipment** program, initially allocated KShs. 242 million in the CADP, received KShs 182.27 million in the approved budget, with the shortfall attributed to changed priorities and financial constraints. On the other hand, **Preventive and Promotive Health Care** received an increased allocation of KShs 116.26 million, up from KShs 93.33 million, with KShs 19.8 million specifically earmarked for supporting Community Health Promoters (CHPs). **Curative Services** were allocated KShs 122.4 million against a proposed KShs 140.8 million, with the additional allocation to the budget directed toward the procurement of strategic health stocks. Finally, the **Health Facility Improvement Financing (FIF)**

program saw an increase from the initially planned KShs. 200 million to KShs. 300 million in the approved budget, allowing an upward revision of revenue targets based on positive trends observed in FY 2024/25

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2.2 Financial Performance Review FY 2024/25

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

Revenue source	Target amount (kshs)	Actual amount realized (kshs.)	Variance (kshs.)	Remarks
Health services				
Community Health Promoters Project	41.61	-	41.61	Funds were disbursed directly to the Community Health Promoters (CHPs).
DANIDA - Primary Health Care in Devolved Context	7.507	5.630	1.877	Funds transferred to level 2 & 3 facilities
Danida Support to Level 1 (CHVs)	1.96	1.96	-	All funds transferred to level 1 facilities
AIA (Health Facility Improvement Financing)	250.00	282.53	14.003	The target amount was exceeded due to a surge in claims from levels 2 and 3 facilities under the Social Health Authority (SHA) scheme
Education, Technical Training, Culture, Gender & Social Protection				
Reg.and renewal of groups	100,000	31,800	68,200	
Liquor licence/inspection/app	46,007,500	73,240,633	-27,233,133	The revenue target was surpassed as two collections were made within the same financial year. The first, for the 2024 calendar year, was delayed and conducted in December 2024, while the second, for the 2025 calendar year, occurred in early 2025.
Library charges	400,000	19,125	380,875	

The Community Health Promoters entire allocation of Kshs. 41.61 million was disbursed directly to CHPs, bypassing county receipts. DANIDA funding for Primary Health Care fell short by Kshs. 1.877 million due to partial transfers to level 2 and 3 facilities, while DANIDA support for Level 1 facilities met its target fully. Notably, the AIA (Health Facility Improvement Financing) exceeded its target by Kshs. 14.003 million, driven by increased claims from levels 2 and 3 facilities under the Social Health Authority scheme, reflecting stronger-than-expected service utilization.

2.2.1 Expenditure Analysis

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Table 2.3: Expenditure Analysis

Sector/Programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION				
ECDE	66,915,405.00	48,843,816.60	72.99	There was a low development absorption
VTC	81,646,769.00	73,393,689.85	89.89	There was a low development absorption
CULTURAL HERITAGE	11,609,901.00	11,478,316.65	98.87	Some programmes were ongoing by the close of the year
LIBRARY SERVICES	4,415,000.00	4,287,555.00	97.11	Some programmes were ongoing by the close of the year
GENDER & SOCIAL PROTECTION	67,749,375.00	67,589,429.45	99.76	Some programmes were ongoing by the close of the year
ALCOHOL DRINKS CONTROL	6,000,000.00	5,822,860.00	97.05	Some programmes were ongoing by the close of the year
Total	**238,336,450.00**	**211,415,667.55**	**88.70**	

Sector/Programme	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%) B/A*100	*Remarks
Health Services				

Sector/Programme	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%) B/A*100	*Remarks
Preventive and Promotive Services	90,420,000	47,921,609	53.00	Kshs. 41.6 M grant from the national govt disbursed directly to Community Health Promoters (CHPs)
Curative Services including UHC	171,072,252	166,658,529	97.42	
Solid Waste and Cemeteries	25,100,000	22,136,460	88.19	
Health infrastructure and equipment	161,530,226	134,657,521	83.36	Several projects remain incomplete or are still in progress and therefore ineligible for payment at this stage

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2.2.3 Pending Bills

Table 2.4: Pending bills per sector/programme

Sector/Programme	Contract Amount (Kshs) A	Amount Paid (Kshs) B	Outstanding Balance (Kshs) A - B
Education			
ECDE	10,277,884.07	-	10,277,884.07
VTC	27,482,943.84	-	27,482,943.84
Library Services	17,953,775.15	-	17,953,775.15
Gender & Social Protection	4,467,274.90	-	4,467,274.90
Health services			
Preventive and Promotive Service	2,198,840.00	-	2,198,840.00
Curative Health Care Services	27,267,008.00	-	27,267,008.00
Solid Waste and Cemeteries	1,083,193.69	-	1,083,193.69
Health Infrastructure and Equipment	14,185,995.19	-	14,185,995.19

2.3 Sector Achievements in the previous FY 2024/25

Table 2.5: Sector Programmes Performance

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
EDUCATION						
Programme Name: Early Childhood Development Education						
Objective: To improve the quality of education and training in the County						
Outcome: Improved livelihood and participation in social-economic development in the County						
ECDE Classrooms construction	Complete Classroom block	No. of Classrooms constructed to completion	423	17	10	Some classrooms are under the procurement stage
ECDE Toilet Construction	Complete 3 door Toilet block	No. of Toilets constructed to completion	134	15	5	Construction of some toilets is ongoing
Renovation of ECDE Classrooms	Renovated ECDE Classroom	No. of Classrooms renovated to completion	8	5	5	Renovations were done
Construction of other ECDE structures	Constructed structures	No. of constructed structures to completion	1	2	1	There were BoQ issues on the second project
Procurement of Additional ECDEs Classroom's Furniture	Furniture equipped ECDEs	No. of ECDEs equipped with Furniture	-	8	8	288 Chairs and 48 tables were distributed
Training of ECDE teachers on CBC and ICT	Trained ECDE Teachers on CBC and ICT	No. of Teachers trained on ICT and CBC	900	900	743	The program is ongoing.
Digitization of ECDE Curriculum	Digitized ECDE Curriculum	No. of ECDE centres accessing Digitized ECDE Curriculum	-	200	344	The program is ongoing.
Programme Name: Vocational Training Development						
Objective: To improve the quality of education and training in the County						
Outcome: Improved livelihood and participation in social-economic development in the County						
Construction of Phased financing Polytechnic structures	Constructed Polytechnic structures	No. of Polytechnic structures whose budgetary allocation has been paid	-	3	1	Ongoing
Construction of single financing polytechnic structures	Constructed Polytechnic structures	No. of Polytechnic structures constructed	2	4	3	3 Sanitation facilities constructed, one experienced contractor challenges
Provision of capitation to VTCs students	Facilitated VTCs students with capitation	No. of students facilitated with capitation	2,301	2,297	1,578	Ongoing
Establishment of Nyandarua University Constituent College	Facilitated Taskforce	Facilitated Taskforce	1	1	1	Legal notice for the establishment of the University was issued
Programme Name: Cultural heritage						
Objective: To promote, develop, safeguard and preserve cultural heritage for posterity						

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						
Cultural exhibitions Day and Community sensitization on Cultural diversity	Conducted Cultural exhibitions and community sensitization on Cultural diversity	Conducted Cultural exhibitions and community sensitization on Cultural diversity	-	1	1	The programme was implemented
Vetting and registration of Cultural groups and mapping of mau mau veterans and other heroes and heroines	Vetted and registered cultural groups	No. of vetted and registered cultural groups	-	11	11	The cultural groups vetted
	Mapped mau mau veterans and other heroes and heroines	No. of mapped mau mau veterans and other heroes and heroines	-	30	11	11 Veterans have been mapped
Support Gordon Cultural Initiation mentorship Training	Conducted Gordon Cultural Initiation mentorship Training	Conducted Gordon Cultural Initiation mentorship Training	-	1	1	It was conducted in December
Preparation and participation in Kenya Music and Cultural Festivals	Conducted Kenya Music and Cultural Festivals	Conducted Kenya Music and Cultural Festivals	-	1	1	Sub-County auditions have been done awaiting for the National Event
Renovation of Kagaa Social Hall - Karau	Renovated Kagaa Social Hall	Renovated Kagaa Social Hall	-	1	1	Complete
Construction of Gordon Culture and mentorship centre	Constructed Gordon Culture and mentorship centre	Percentage of construction	40%	80%	80%	Construction is ongoing
Programme Name: Library Services						
Objective: To provide access to information, resources and educational support						
Outcome: Informed and empowered Community						
Library Outreach services with learning institutions/schools within the County	Conducted Outreach services	No. of conducted outreach services	-	1	1	Outreach services were conducted
Construction of Modern toilets - Kiriita Ward	Constructed Modern toilets	Constructed Modern toilets	-	1	1	Complete
Programme Name: Gender Affairs and Social Protection						
Objective: To promote Gender Equality and Opportunity						
Outcome: Empowered and Equity Society						
International Day of the African Child (16th June)	Celebrated international African Child Day	Celebrated international African Child Day	-	1	1	African Child Day was celebrated

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Carrying out corrective surgeries in conjunction with other institutions	Conducted corrective surgeries	No. of persons supported on corrective surgeries	31	0n need basis	10	10 Corrective surgeries were done
Advocacy on gender mainstreaming during International Women and Men's Days	Conducted Advocacy on Gender mainstreaming	Conducted Advocacy on Gender mainstreaming	-	2	2	Conducted
Provision and distribution of hygiene kits to vulnerable boys and girls	Provided hygiene kits to vulnerable boys and girls	No. of vulnerable boys and girls provided with hygiene kits	-	10,000	0	Procurement process is ongoing
Mentorship programme on adolescence and puberty for boys and girls	Conducted mentorship programmes on adolescence and puberty for boys and girls	No. of boys and girls mentored	10,000	10,000	0	Not yet done, Awaiting hygiene kits distribution
Commemoration of 16 days of activism on GBV issues	Commemorated Days of activism	No. of days of activism against GBV observed	16	16	16	Commemoration was done
Empowerment through capacity building of social groups	Carried out Capacity Building on social groups	No. of social groups trained	-	150	100	Capacity building of vulnerable groups is ongoing
Social economic support of groups	Supported social welfare groups	No. of welfare groups supported	-	120	60	Groups were supported with various items such as tents and chairs, Distribution is ongoing
Provision of income generating equipment to PWD	Provided income generating equipment to PWD	No. of PWD groups supported with income generating equipment	-	10	6	The groups were supported with tents and chairs
Provision and distribution of foodstuff and basic needs to the vulnerable	Distributed foodstuff and basic needs	No. of beneficiaries	-	625	625	The vulnerable were assisted with cooking oil, beans, wheat flour and maize flour
Provision of PWD with assistive devices, prosthetic, prosthesis, hearing aids etc	Assistive devices and mobility/prosthetic aids provided	No. of beneficiaries	-	100	0	Not yet done
Support to PWDs and terminally ill with with adult diapers and colostomy bags	Adult diapers and colostomy bags provided to persons with disabilities and the terminally ill	No. of adult diapers and colostomy bags provided to those in need	-	450	450	Procured, distribution is ongoing

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Facilitating PWDs registration assessments within the County	Carried out assessments	No. of PWD assessed	387	2500	1200	Ongoing
Celebrations during the international PWD Day on 3rd December	Celebrated international PWD Day	No. of International PWD Day participants supported	-	400	400	International PWD Day was celebrated
Facilitation of Chaplaincy	Provided Chaplaincy services	Provided Chaplaincy services	-	1	1	Ongoing
Programme Name: Alcoholic Drinks Control						
Objective: To control alcohol use						
Outcome: Improved compliance with alcohol drinks regulation						
Liquor premises Inspection and licensing	Liquor premises Inspected	No. of Liquor premises Inspected	-	All liquor premises that applied	1,283	Licensing is ongoing
Recurrent Pending bills	Paid Recurrent Pending Bills	No. of Recurrent Pending Bills paid	-	3	3	Paid
Development Pending Bills	Paid Development Pending Bills	No. of Development Pending Bills paid	-	16	8	Payment process ongoing

HEALTH SERVICES						
Programme Name. – Health Infrastructure and Equipment						
Objective: To improve the accessibility of health services						
Outcome: Improved infrastructure for health service delivery						
SP1.1 Construction of New Facilities	Improved accessibility of Health Services - construction of dispensaries	No. of New dispensaries constructed	61	7	7	The dispensaries are at various stages of completion. They include kagaa, munyeki, mosset, olmagogo, kangubiri, matindiri and passenga
	Improved accessibility of Health Services - in	No. of constructed additional Infrastructures in existing facilities	5	5	4	The construction have not been completed but they include construction

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	facilities earmarked to become subcounty hospitals					of maternity at chamuka, completion of X-ray units at bamboo and ndaragwa and construction of pharmacy and laboratory at manunga health centre
	Improved accessibility of Health Services in the referral hospital	% of completion of Construction of Mashujaa complex	30%	50%	47%	Delayed due to inadequate resource allocation
SP1.2 completion of existing facilities	Improved accessibility of health services	No. of Renovated and completed dispensaries.	86	3	3	Tiling of Lereshwa dispensary, fencing of Mumui dispensary, partitioning and painting of Kagaa dispensary
	Improved accessibility of health services	No. of Renovated and improved facilities	40	5	4	Renovations done for Ndaragwa health centre theatre, kagaa njambini and pesi dispensaries
	Improved accessibility of health services	No. of health centres upgraded to become subcounty hospitals	2	4	4	The works for the upgrade has not been substantial however there is remarkable progress
Sp1.3- Purchase of medical equipment	Improved accessibility of health services	No. of Health facilities with purchased medical equipment	20	10	3	Equipment bought for engineer county hospital and theatre equipment for manunga and bamboo health centres theatres
Programme name: Preventive and promotive health care.						
Objective: To curb morbidity and mortality caused by preventable illnesses						
Outcome: Higher life expectancy						
Community health services	Strengthen community health units	No of CHPs motivated/facilitated	1250	1500	1427	There is an improvement with increase of community units
Health promotion	Advocacy, Communication and Social Mobilization	No. of organized community groups reached	8	12	10	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
School Health	School Health	No. of health education sessions held.	450	500	480	
Nutrition and Dietetics	Vitamin A supplementation and deworming	Proportion of children 6 to 59 months supplemented with vitamin A and proportion of children 1 to 5 years dewormed	89	93	90	
	Coordination of Nutrition & Dietetics Services	No. of coordination meetings held	2	2	2	
Environmental Health and Sanitation	Provision of fuel for 25 motorbikes for 25 wards	No. of motorbikes to be fueled and maintained	74	48	32	
Outbreaks and Disaster Management	Timely Response of Outbreaks	No. of Outbreaks responded to	3	4	3	
	TB active case finding	No. of Tuberculosis cases identified through active case finding	606	727	714	
	HIV cases identified and linked to treatment	Percentage of HIV cases identified and linked to treatment	95	98	100	Target achieved
	Reduction of Malaria Incidences	Malaria prevalence level	0.36	0.25	0.24	Target achieved
Vaccine and Immunization	Routine Immunization Services	No. of monthly Vaccine Order Sheets	912	1,104	1056	Some facilities were not operationalized.
Programme 3: Solid waste and cemeteries management.						
Objective: To improve sanitation standards						
Outcome: Improved sanitation status						
Solid Waste management	Operationalization of disposal sites	No. of existing Solid waste management Disposal sites operationalized.	2	5	4	
	Engagement of street sweepers	No of new Solid waste management Street Sweepers engaged-casuals	20	53	43	
	Equipped and protected Solid Waste workers	No. of assorted solid waste management tools, equipment and protective gear procured	200	300	203	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Enlightened communities on Solid waste management	No. of Community Solid waste management health education fora held	16	32	28	
Programme 4: Curative and rehabilitative health Services						
Objectives: To offer affordable, accessible and quality facility-based health care services						
Outcomes: Improved health care services						
Sub programme	***Key outcomes / outputs***	***Key Performance Indicators***	***Baseline***	***Planned targets***	***Achieved targets***	***Remarks***
SP 4.1 Clinical Services	A healthier population	No. of Health Facilities where Diagnosis and Treatment is done	87	92	88	Some facilities were not completed as planned
SP 4.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services	32	45	36	
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)	45min	30min	30min	
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal health services	75	87	88	
SP 4.5 reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	75	87	88	
SP 4.6 sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	28	36	35	
SP 4.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	75	87	88	
SP 4.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	75	87	88	
SP 4.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	75	87	88	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
SP 4.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	28	36	35	
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	550	750	720	
SP 4.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving Quarterly facility transfers	82	92	88	
	Operational health facilities	No. of sub-county health offices facilitated	5	6	5	
	Operational health facilities	Amount of revenue collected through FIF	231	250M	313.8M	The target amount was exceeded due to a surge in claims from levels 2 and 3 facilities under the Social Health Authority (SHA) scheme
SP 4.13 Programme administration and support	Routine administration and operation	Smooth running of the department	100%	100%	100%	

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2.3.2 Status of Projects for FY 2024/25

Table 2.6: Status of Projects

Project name and Location (Ward/Sub County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
EDUCATION								
Early Childhood Development Education (ECDE)								

Project name and Location (Ward/Sub County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Githinji Primary ECDE classroom and toilet Magumu ward	Construction Works	2,344,523	2	-	2,344,523	-	-	Contractor abandoned site
Construction of Githabai ECDE toilet Githabai ward	Construction Works	600,000	1					Procurement Ongoing
Construction of ECDE Toilet -Njoguini Nyakio ward	Construction Works	600,000	1	-		-	-	Procurement Ongoing
Construction of ECDE Toilet - Mukeu Nyakio ward	Construction Works	600,000	1	-		-	-	Procurement Ongoing
Construction of Kinamba ECDE class Njabini ward	Construction Works	1,500,000	1	1	1,500,000	-	100	Complete
Construction of Bethsaida ECDE toilet Njabini ward	Construction Works	700,000	1	1	700,000	-	100	Complete
Construction of Kiamweri ECDE Class and toilet Njabini ward	Construction Works	1,500,000	2	-		-	-	Procurement Ongoing
Construction of Kariahu ECDE toilet Njabini ward	Construction Works	600,000	1					Procurement Ongoing
Construction of Nyakiambi ECDE Classroom Gathaara ward	Construction Works	1,467,115	1	1	1,467,115	1,467,115	100	Complete

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Completion of Gitite ECDE Class Gathaara ward	Construction Works	500,000	1					There were BoQ issues
Fencing of Makutano ECDE Land and construction of Class and toilet Engineer ward	Fencing and Construction Works	1,800,000	100%	100%	2,475,887	1,800,000	100	Complete
Construction of Mbirithi ECDE toilet Engineer ward	Construction Works	700,000	1	1	675,887	675,887	100	Complete
Construction of Ndunyu Njeru Pry ECDE Toilet North kinangop ward	Construction Works	700,000	1	-		-	-	Contractor not responsive
Construction of Gathiriga ECDE Classroom Githioro ward	Construction Works	1,700,000	1	1	3,417,424	1,700,000	100	Complete
Construction of St. Peter ECDE Toilet Githioro ward	Construction Works	700,000	1	1	700,000	700,000	100	Complete
Renovation of Kagondi ECDE Classroom Githioro ward	Renovation Works	700,000	1	1	497,424	497,424	100	Complete
Extension of Renovation works- Mumui ECDE Githioro ward	Renovation Works	500,000	1	1	500,000	500,000	100	Complete
Construction of ECDE Toilet - Mahinga Kaimbaga ward	Construction Works	700,000	1	-		-	-	Procurement Ongoing

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Roofing of Gichungo ECDE classroom Kaimbaga ward	Roofing of the ECDE Classroom	500,000	1	1	499,647	499,647	100	Complete
Construction of Gatitu ECDE Toilet Rurii ward	Construction Works	700,000	1	1	2,778,265	700,000	100	Complete
Construction of Gatuamba ECDE Toilet Rurii ward	Construction Works	700,000	1			-		Stalled due to Rocky ground
Construction of St. Thomas ECDE Classroom Rurii ward	Construction Works	1,400,000	1	1	1,378,265	1,378,265	100	Complete
Construction of Thaba ECDE Classroom Kanjuiri ward	Construction Works	1,500,000	1	1	1,498,178	1,498,178	100	Complete
Construction of Kanjuiri ECDE Classroom Kanjuiri ward	Construction Works	1,500,000	1	1	1,499,163	1,499,163	100	Complete
Completion of Ndothua ECDE Classroom Kanjuiri ward	Construction Works	1,000,000	1					Procurement Ongoing
Construction of Kanyotu ECDE Classroom Mirangine ward	Construction Works	1,500,000	1	1	1,497,376	1,497,376	100	Complete
Construction of Matunda ECDE Toilet Mirangine ward	Construction Works	600,000	1					Procurement Ongoing

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Construction of Charagita Pry Sch ECDE Classroom Charagita ward	Construction Works	1,500,000	1					Procurement Ongoing
Construction of Classroom -Kibera ECDE Charagita ward	Construction Works	1,500,000	1	1	1,413,041	1,413,041	100	Complete
Ruiru ECDE Toilet Charagita ward	Construction Works	600,000	1	-		-	-	Procurement Ongoing
Renovation of ECDEs Gathanji ward	Renovation Works	1,000,000	100%	100%	961,066	961,066	100	Complete
Mwenja ECDE toilet - County contribution Gathanji ward		240,000	1					Procurement Ongoing
Construction of ECDE classroom Kiriita ward	Construction Works	1,459,803	1	1	1,459,803	1,459,803	100	Complete
Construction of Nairobi ECDE Class Kiriita ward	Construction Works	1,800,000	1					Procurement Ongoing
Renovation of Kihingo ECDE Classroom Leshau Pondo ward	Renovation Works	600,000	100%	100%	600,000	600,000	100	Complete
Construction of Kihingo ECDE toilet Leshau Pondo ward	Construction Works	600,000	1	1	593,245	593,245	100	Complete

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Tank-stand, guttering and fittings for ECDEs Leshau Pondo ward	Procurement and Installation of Tank-stand, guttering and fittings for ECDEs	870,000	100%			-		There were BoQ issues
Purchase of ECDE furniture for Additional Classrooms	Purchase of ECDE furniture for Additional Classrooms	1,420,000	100%	100%	1,420,000	1,420,000	100	Complete
Purchase of ECDE stationery and learning materials	Purchase of ECDE stationery and learning materials	2,550,000	100%	100%	2,550,000	2,550,000	100	Complete
Purchase of ECDE furniture - Gatimu Ward	Purchase of ECDE furniture - Gatimu Ward	2,600,000	100%	100%	2,600,000	2,600,000	100	Complete
Digitization of ECDE Curriculum Countywide	Provision and Operationalization of Gadgets	4,998,672	100%	100%	4,998,672	4,998,672	100	Complete
Development Pending Bills								
Construction of Grace ECDE classroom - M/S Kinangop Vocational Training Centre 2021/2022	Payment of the Pending bill	419,967	100%			-	100	Payment Process
Construction of Raitha ECDE classroom - M/S Miharati Vocational Training Centre 2021/2022	Payment of the Pending bill	138,894	100%	100%		138,894	100	Paid
Construction of Kiahuho ECDE classroom - M/S Mukeu Vocational	Payment of the Pending bill	423,077	100%			-	100	Payment Process

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Training Center 2021/2022								
Construction of Munga ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	Payment of the Pending bill	419,945	100%	100%		419,945	100	Paid
Construction of Kiambaa ECDE and Toilet construction - M/S Miharati Vocational Training Centre 2021/2022	Payment of the Pending bill	189,188	100%			-	100	Payment Process
Construction of AC Olkalou ECDE class construction - M/S Olkalou Vocational Training Centre 2021/2022	Payment of the Pending bill	41,031	100%			-	100	Payment Process
Construction of Ngorika Mwireri ECDE and Toilet - M/S Melangine Vocational Training Center 2021/2022	Payment of the Pending bill	199,981	100%	100%		199,981	100	Paid
Construction of Rutara ECDE Toilet - M/S Ngorika Vocational Training Center 2021/2022	Payment of the Pending bill	179,916	100%			-	100	Payment Process
Construction of Makara ECDE classroom - M/S Melangine Vocational	Payment of the Pending bill	139,981	100%	100%		139,981	100	Paid

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Training Center 2021/2022								
Construction of CCM Toilet mirangine ward - M/S Olkalou Vocational Training Centre 2021/2022	Payment of the Pending bill	180,339	100%	100%		179,855	100	Paid
Construction and completion of Kianjata ECDE toilet in Gatimu ward-Quality Bargains Limited FY 2022-23	Payment of the Pending bill	999,247	100%	100%		999,247	100	Paid
Construction of Nyandundo/Kanyotu ECDE classroom and toilet - M/S Olkalou Vocational Training Centre	Payment of the Pending bill	499,041	100%			-	100	Payment Process
Huhoini Classroom and Toilet - Mirangine VTC 2021/2022	Payment of the Pending bill	199,985	100%			-	100	Payment Process
New Nyairoko ECDE Class AND Toilet Construction - Olkaou VTC 2021/2022	Payment of the Pending bill	200,511	100%			-	100	Payment Process
Construction of Ngatho ECDE classroom and Toilet Appraisal - Gathanji ward- FY2018/19- Mbisaw Enterprises Ltd	Payment of the Pending bill	298,840	100%	100%		298,840	100	Paid
Construction of Githinji ECDE Classroom appraisal -	Payment of the Pending bill	241,000	100%	100%		240,000	100	Paid

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M/S perfect Mansion Limited - 2020/21								
Vocational Education and Training Development								
Completion of Lereshwa VTC - Ladies' Hostel Kipipiri ward	Construction Works	2,944,234	100%	40		-	40	Construction is ongoing
Completion of Kanyagia VTC - Twin workshop Ndaragwa central ward	Construction Works	4,402,195	100%	50		2,200,000	50	Ongoing
Construction of Kinangop VTC trainees Sanitation facility North kinangop ward	Construction Works	1,200,000	100%	100%	1,199,990	1,199,990	100	Complete
Construction of Pesi VTC trainees Sanitation facility - Shamata ward Shamata ward	Construction Works	1,200,000	100%	100%	1,196,153	1,196,153	100	Complete
Construction of Miharati VTC staff Sanitation facility Kipipiri ward	Construction Works	1,196,153	100%	100%	1,196,153	1,196,153	100	Complete
Construction of Nandarasi VTC administration Block North Kinangop North kinangop ward	Construction Works	2,400,000	100%	-	2,998,058	-	-	Contractor abandoned site
Support for Mukeu Vocational Training Centre including support for Jua Kali	Training of Jua Kali Artisans	1,000,000	100%	100%	1,000,000	1,000,000	100	Complete

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Artisan Specialized Training -Nyakio ward								
Karau ward - Jua Kali Artisan Specialized Training Karau ward	Training of Jua Kali Artisans	1,000,000	100%	100%	997,920	997,920	100	Complete
Cultural Heritage								
Renovation of Kagaa Social Hall-Karau Karau ward	Renovation Works	489,901	100%	100%	489,901	484,900	100	Complete
Completion of Gordon Cultural and mentorship centre Engineer Engineer ward	Construction Works	6,300,000	80%	80%	13,924,940	6,187,694	80	Construction is ongoing(phased financing)
Library Services								
Construction of modern toilets- Kiriita Ward	Construction Works	1,500,000	1	1	1,498,638	1,498,638	100	Complete
Gender and Social Protection								
Procurement of Education Dept. Tent and Chairs Headquarter	Procurement of Education Dept. Tent and Chairs Headquarter	267,000	100%	-	267,000	50,600	-	Ongoing
Support to boda boda groups- Purchase of 8No. motor cycles- Geta Ward	Purchase of 8No. motor cycles	2,000,000	8	8	1,890,000	2,000,000	100	Complete

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Support for completion of Njoro Social Hall- Gathanji ward	Construction Works	500,000	100%	100%	500,000	500,000	100	Complete
Supply and deliver 4No. tents (100 chair capacity) and chairs for welfare groups- Gathaara Ward	Supply and deliver 4No. tents (100 chair capacity) and chairs for welfare groups- Gathaara Ward	960,000	4	4	960,000	960,000	100	Complete
Supply of Complete set public address system including Generator- Gathaara Ward	Supply of Complete set public address system including Generator- Gathaara Ward	1,000,000	1	1	-	977,994	100	Complete
Magumu ward- Supply of a complete set public address system inclusive of generator Magumu ward	Magumu ward- Supply of a complete set public address system inclusive of generator Magumu ward	1,200,000	1	1	-	1,199,568	100	Complete
Supply and deliver 10No. tents (100 chair capacity) and chairs - Magumu ward	Supply and deliver 10No. tents (100 chair capacity) and chairs - Magumu ward	1,841,000	10	10	1,841,000	1,841,000	100	Complete
Training and capacity building of youth, women and men groups - Driving Licence - Magumu ward	Training and capacity building of youth, women and men groups - Driving	1,496,250	100%	100%	1,496,250	1,496,250	100	Complete

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	Licence - Magumu ward							
Supply and deliver blankets for the elderly - Njabini ward	Supply and deliver blankets for the elderly - Njabini ward	500,000	100%	100%	495,000	495,000	100	Complete
Water harvesting interventions- Ciondo - Engineer Ward	Water harvesting interventions- Ciondo - Engineer Ward	2,000,000	100%	100%		1,998,000	100	Complete
Women empowerment- Water harvesting-Kanyugi-Engineer	Women empowerment- Water harvesting-Kanyugi-Engineer	3,537,600	100%	100%	3,537,600	3,537,600	100	Complete
Supply and deliver 4No. Tents - Githioro ward	Supply and deliver 4No. Tents - Githioro ward	690,000	4	4	690,000	690,000	100	Complete
Supply and deliver Sufurias and thermos flasks- Githioro ward	Supply and deliver Sufurias and thermos flasks- Githioro ward	300,000	100%	100%	298,500	298,500	100	Complete
Supply and delivery of 1No. Poshomill and digital weighing machine (30kg electric powered)- Githioro ward	Supply and delivery of 1No. Poshomill and digital weighing machine (30kg electric	500,000	1	1	499,890	499,890	100	Complete

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	powered)- Githioro ward							
Supply and deliver tents for welfare groups - Kipipiri ward	Supply and deliver tents for welfare groups - Kipipiri ward	660,000	100%	100%	660,000	660,000	100	Complete
Supply and deliver chairs for welfare tents - Kipipiri ward	Supply and deliver chairs for welfare tents - Kipipiri ward	1,000,000	100%	100%	2,744,400	1,000,000	100	Complete
Supply and deliver 500L plastic water tanks - Kipipiri ward	Supply and deliver 500L plastic water tanks - Kipipiri ward	2,000,000	100%	100%	2,000,000	2,000,000	100	Complete
Supply and deliver 1No. Tents (100 Seats capacity) and Chairs- Rurii ward	Supply and deliver 1No. Tents (100 Seats capacity) and Chairs- Rurii ward	270,000	1	1	267,000	267,000	100	Complete
Support to women welfare groups - Kaimbaga ward	Support to women welfare groups - Kaimbaga ward	298,000	100%	100%	296,250	296,250	100	Complete

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Support to welfare groups with 3No. Tents (100 seat capacity)- Kaimbaga ward	Support to welfare groups with 3No. Tents (100 seat capacity)- Kaimbaga ward	495,000	3	3	495,000	495,000	100	Complete
Support welfare groups with 2No. Public Address System- Kaimbaga ward	Support welfare groups with 2No. Public Address System- Kaimbaga ward	200,000	2	2	200,000	200,000	100	Complete
Social support to vulnerable - Marubani group - Kaimbaga ward	Social support to vulnerable - Marubani group - Kaimbaga ward- Kaimbaga ward	200,000	100%	100%	200,000	200,000	100	Complete

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Support to boda boda groups with tyres, protective wear and driving licenses- Kaimbaga	Support to boda boda groups with tyres, protective wear and driving licenses- Kaimbaga	820,000	100%	100%	809,600	809,600	100	Complete
Support welfare groups with 2No. Power Saw- Kaimbaga	Support welfare groups with 2No. Power Saw- Kaimbaga	200,000	2	2	200,000	200,000	100	Complete
Support welfare groups with sewing machines- Kaimbaga	Support welfare groups with sewing machines- Kaimbaga	100,000	100%	100%	98,209	98,209	100	Complete
Supply and deliver tents for welfare groups - Karau Ward	Supply and deliver tents for welfare groups - Karau Ward	500,000	100%	100%	500,000	500,000	100	Complete

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Social economic support to organized groups - Rurii ward	Social economic support to organized groups - Rurii ward	1,000,000	100%	100%	997,500	997,500	100	Complete
Supply and delivery of chairs - Kanjuiri ward	Supply and delivery of chairs - Kanjuiri ward	1,770,000	100%	100%	1,770,000	1,770,000	100	Complete
Procurement of 2 No. Tents Thayu Women Group - Karau ward	Procurement of 2 No. Tents Thayu Women Group - Karau ward	400,000	2	2	400,000	400,000	100	Complete
Supply and delivery of tents to welfare groups -	Supply and delivery of tents to welfare groups -	1,500,000	100%	100%	1,498,500	1,498,500	100	Complete
Supply and deliver 4No. incubators - Weru ward	Supply and deliver 4No. incubators - Weru ward	600,000	4	4	598,000	598,000	100	Complete

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Supply and deliver 6No. tents (100 Seats capacity) for welfare groups groups - Weru ward	Supply and deliver 6No. tents (100 Seats capacity) for welfare groups groups - Weru ward	900,000	6	6	899,400	899,400	100	Complete
Supply and deliver tents for welfare groups- Gatimu ward	Supply and deliver tents for welfare groups- Gatimu ward	1,000,000	100%	100%	1,000,000	1,000,000	100	Complete
Supply and delivery of additional tents and chairs- Gatimu ward Social economic support to organized groups - Kiriita ward Supply and delivery of tents for welfare groups- Leshau Pondo ward	Supply and delivery of additional tents and chairs- Gatimu ward Social economic support to organized groups - Kiriita ward Supply and delivery of tents for welfare groups- Leshau Pondo ward	1,400,000 2,000,000 1,500,000	100% 100% 100%	100% 100% 100%	1,399,999 1,999,250 1,499,999	1,399,999 1,999,250 1,499,999	100 100 100	Complete Complete Complete
Supply and delivery of incubators for welfare groups- Leshau Pondo ward	Supply and delivery of incubators for welfare groups- Leshau Pondo ward	150,000	100%	100%	150,000	150,000	100	Complete

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Supply and delivery of 3No. 10,000 litres plastic tanks- Leshau Pondo ward	Supply and delivery of 3No. 10,000 litres plastic tanks- Leshau Pondo ward	450,000	3	3	448,635	448,635	100	Complete
Supply and delivery of chairs - Leshau Pondo ward								Supply and del chairs - Leshau ward
Support to Women welfare groups- Shamata Ward	Support to Women welfare groups- Shamata Ward	2,000,000	100%	100%	1,990,019	1,990,019	100	Complete
Supply and delivery of tents for welfare groups- Shamata Ward	Supply and delivery of tents for welfare groups- Shamata Ward	700,000	100%	100%	700,000	700,000	100	Complete
Purchase of uniforms for learners - Shamata ward	Purchase of uniforms for learners - Shamata ward	1,601,475	100%	100%	1,601,475	1,601,475	100	Complete

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Supply and delivery of Jua Kali jikos - Shamata water - Shamata ward	Supply and delivery of Jua Kali jikos - Shamata water - Shamata ward	498,050	100%	100%	498,050	498,050	100	Complete
2No. Tents	2No. Tents	300,000	2	2	295,000	295,000	100	Complete
Support of PWDs with with foodstuff and other basic supplies Countywide	Support of PWDs with with foodstuff and other basic supplies Countywide	1,000,000	100%	100%	1,000,000	1,000,000	100	Complete
Support of vulnerable groups (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) with with foodstuff and other basic supplies Countywide	Support of vulnerable groups (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) with with foodstuff and other basic supplies Countywide	2,000,000	100%	100%	2,000,000	2,000,000	100	Complete

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Support of PWDs with income generating programs Countywide	Support of PWDs with income generating programs Countywide	1,494,000	100%	100%	1,494,000	1,494,000	100	Complete
Support of vulnerable groups (child - headed families, the elderly, the chronically sick, poverty stricken) with income generating programs across the County	Support of vulnerable groups (child - headed families, the elderly, the chronically sick, poverty stricken) with income generating programs across the County	3,474,800	100%	100%	3,474,800	3,474,800	100	Complete
Social assistance to the vulnerable with foodstuff- Njabini ward	Social assistance to the vulnerable with foodstuff- Njabini ward	500,000	100%	100%	500,000	500,000	100	Complete
Support to PWDs and terminally ill with with adult diapers and colostomy bags Countywide	Support to PWDs and terminally ill with with adult diapers and colostomy bags Countywide	800,000	100%	100%	800,000	800,000	100	Complete

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Support to PWDS- Fitting assistive devices- calipers, prosthetics, wheel chairs etc - Countywide	Support to PWDS- Fitting assistive devices- calipers, prosthetics, wheel chairs etc - Countywide	1,300,000	100%	100%	1,300,000	1,300,000	100	Complete
Recurrent Pending Bills	Captain Health Centre fencing	0.30	Captain Health fenced		299,500	-	0%	Works ongoing
Supply and delivery of assorted equipment to support cancer patients- Commorant Investment Limited – FY 2021/2022	Payment of the Pending bill	1,999,999	100%	100%	-	1,999,999	100	Paid
Social support to women groups- Mirangine - KENWIZ GLOBAL LTD- FY 2023-24	Payment of the Pending bill	999,350	100%	100%		999,350	100	Paid
Supply and delivery of tanks- Githabai Ward FY 2023-24- tender no. 1484164-2023/2024 CHENJO HOLDINGS LIMITED	Payment of the Pending bill	1,200,000	100%	100%		1,200,000	100	Paid
Thitai dispensary- Rurii ward	Construction of Thitai dispensary- Rurii	1.50	Dispensary construction		N/A	-	0%	Not Procured

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Health Services								
Bamboo health center radiology-Magumu ward	Upgrade of Bamboo health center radiology completion and equipping	10.0	Radiology completion and equipping	Substructure done,superstructure ongoing	11,496,972	2,395,215	20%	Works Ongoing
Ndaragwa health center radiology-Ndaragwa Central	Upgrade of Ndaragwa health center radiology completion	10.0	Radiology completion	Substructure done,superstructure ongoing	11,676,183	3,000,000	20%	Works ongoing
Chamuka/Ol Jororok health center-Weru ward	Upgrade of Chamuka/Ol Jororok health center	10.0	Maternity block constructed	Substructure done,superstructure done.finishes ongoing	26,342,801.00	15,000,000	80%	Phased project - Works ongoing
Ngano Health Centre - Charagita ward	Upgrade of Ngano Health Centre	10.0	Ngano health center upgraded	-	N/A	-	0%	Not procured
Manunga health center-Kipipiri ward	Upgrade of Manunga health center	10.0	Pharmacy constructed	Substructure done.	8,074,615	2,007,000	20%	Phased project - Works ongoing
Mosset Dispensary-North Kinangop Ward	Completion of Mosset Dispensary	2.0	Mosset Dispensary constructed	Substructure & superstructure done, Fitting of doors,windows & finishes pending	12,837,174	5,709,000	60%	Phased project - Works ongoing

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Project name and Location (Ward/Sub County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Kangubiri dispensary-Ndaragwa Central	Kangubiri dispensary	13.0	Kangubiri dispensary constructed	Substructure & Superstructure done-Finishes ongoing	12,965,697	10109,659	80%	Phased project - Works ongoing
JM Mashujaa complex-County wide	JM Mashujaa complex	150.0	JM Mashujaa complex constructed	Substructure & Superstructure done-Finishes ongoing	1,597,161,937	515,152,181.37	60%	Phased project -Project handed over to Department of Defence for completion
Gathaara Dispensary-Gathaara ward	Gathaara Dispensary	1.0	Gathaara Dispensary fabricated container	Fabricated container installed and ready for use	948,975.8	948,975.8	100%	Fabricated container was installed to temporarily provide health services following the condemnation of the dispensary buildings
Mastoo Dispensary - Shamata ward	Construction of Mastoo Dispensary incinerator	0.3	Mastoo Dispensary incinerator			-	0%	
Njabini health center-Njabini Ward	Improvement of Njabini health center	3.0	Njabini health center improved	Works ongoing	2,940,090	-	5%	Works ongoing

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Project name and Location (Ward/Sub County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Kiganjo dispensary- Kaimbaga Ward	Kiganjo dispensary fencing	0.50	Kiganjo dispensary fenced		N/A	-	0%	Not Procured
Captain Health Centre- Kaimbaga Ward	Captain Health Centre fencing	0.30	Captain Health fenced		299,500	-	0%	Works ongoing
Passenga dispensary- Rurii Ward	Construction of Passenga dispensary- Rurii- Toilet	6.0 1.60	Dispensary Toilet		995,246.43	-	0%	Not started
Passenga dispensary- Rurii Ward	Construction of Passenga dispensary- Rurii- Fencing and gate		Fencing and gate	Works at preliminary stages.	1,597,789.70	-	5%	Works ongoing
Mukindu Dispensary- Rurii Ward	Mukindu Dispensary Rurii- Toilet	1.0	Dispensary Toilet		N/A	-	0%	Not Procured
Thitai dispensary- Rurii ward	Construction of Thitai dispensary- Rurii	1.50	Dispensary construction		N/A	-	0%	Not Procured

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Project name and Location (Ward/Sub County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Mumui dispensary-Githioro ward	Mumui dispensary fencing	0.4	Dispensary fencing	Fencing Completed	380,200	380,200	100%	Completed & paid
Muhakaini dispensary - Shamata ward	Construction and completion of Muhakaini dispensary		Dispensary completion	Projected Completed	17,159,834	17,159,834	100%	Completed & Handed over

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2.3.3 Issuance of Grants, Benefits and subsidies for FY 2024/25

Table 2.7: Issuance of Grants, Benefits and Subsidies

Education bursary, Biashara fund etc.	Purpose of Issuance	Key Performance Indicators	Target	Achievement	Budgeted amount	Paid in (Kshs. In millions)	Remarks
Education, Technical Training, Culture, Gender & Social Protection							
County Bursary	To Support the needy students and trainees	No. of beneficiaries	50,000	31,026	138.9	127.45	There was delayed disbursement of funds leading to the variance
VTCs Capitation	To support the VTCs trainees	No. of trainees facilitated with capitation	2,301	2,297	34.5	34.455	There was delayed disbursement of funds leading to the variance
HEALTH SERVICES							
Community Health Promoters Project	To support service delivery at the community level through trained health promoters	Number of active CHPs deployed and reporting; households reached	CHPs trained	1,276 CHPs were trained	41.6	0	The grant from was disbursed directly to the Community Health Promoters (CHPs)

DANIDA - Primary Health Care in Devolved Context	To strengthen primary healthcare delivery systems in counties-Level 2&3	Number of functional PHC facilities supported; reporting rates to KHIS	Level 2 & 3 facilities	All level 2&3 facilities were supported	7.5	[illegible]	Received less funding than expected
Danida Support to Level 1 (CHVs)	Support for level 1 health care services	Number of level 1 facilities supported	All level 1 facilities	All level 1 facilities supported	1.96	1.96	The grant was disbursed to all level 1 facilities

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2.3.5 Sector Challenges

1. Delayed Exchequer Releases: May affect budget absorption.
2. Partner Reporting Cycles: Misalignment with County fiscal year.
3. Human Resource Gaps: Staffing levels in Primary Care Networks and CHUs still suboptimal.
4. Digitization Rollout: Requires infrastructure investment.
5. Infrastructure Projects: Delays in implementation.
6. Collapse of Existing Infrastructure. Various ECDE Toilets have collapsed, straining they had not been budgeted for.
7. Displacement of ECDE Children as Grade 9 Pupils take up ECDE Classrooms. This has created the need to construct more ECDE classrooms.
8. Inadequate Resource Allocation: The limited allocation of resources has been insufficient to meet the operational needs of the department.
9. Contractor Challenges. Some contractors abandoned the site, delaying implementation of projects.

2.3.6 Emerging Issues

1. Frequent industrial strikes affecting service delivery
2. Change of policies and guidelines-National Insurance Cover, Treatment guidelines, reimbursement and claiming modules.
3. New disease trends shifting focus from planned projects
4. Dependency on donor and equitable share funding poses sustainability risks for health programs.

2.3.7 Lessons learnt

1. Timely implementation of health programs is essential to prevent accumulation of pending bills at the close of the financial year.
2. Sufficient health workforce is necessary to ensure consistent and quality service delivery across county facilities.
3. Staff welfare initiatives enhance motivation, leading to increased productivity and better health outcomes.
4. Mobilizing financial resources expands the department's capacity to deliver comprehensive healthcare services.
5. Strengthened emergency preparedness is crucial, as highlighted by lessons from the COVID-19 pandemic.

6. Recruitment to fill critical skill gaps ensures county facilities can provide both basic and specialized health services.

7. Need for regular maintenance and structural checks for ECDE facilities: Early detection of wear and damage can prevent costly collapses and disruption of learning.

8. Importance of factoring policy shifts into infrastructure plans: Changes in curriculum or grade structure can create sudden space needs, which should be anticipated in designs and planning.

9. Alignment of resource allocation with core operational needs: Budgets should prioritize the most pressing service delivery requirements to avoid critical gaps.

10. Necessity of strict contractor vetting and supervision: Careful selection, clear terms, and close monitoring help ensure timely and quality project delivery.

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2.3.8 Recommendations

1. Quarterly Performance Monitoring: To flag implementation delays.
2. Resource mobilization to address critical resource gaps
3. Strengthen Partner Coordination: Align donor fiscal calendars to county reporting.
4. Enhance Staffing and Promotion Systems: Accelerate HR reforms for service delivery.
5. Scale-Up Digitization Countywide: Not just at referral hospitals.
6. Prioritize Development Spending: To meet 32.9% development index.
7. Conduct routine inspections and preventive maintenance for ECDE infrastructure to identify and address potential hazards before they escalate.
8. Build flexibility into infrastructure plans to accommodate shifts in policy, enrollment growth, and changing community needs.
9. Enforce strong contract management through clear performance targets, penalties for non-compliance, and regular progress reviews.
10. Involve communities in project monitoring to enhance transparency, ownership, and accountability throughout the project lifecycle.

2.4 Development Issues

Table 2.8: Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
EDUCATION				
Education				

Sector	Development Issues	Causes	Constraints*	Opportunities**
	Access to Quality, Relevant Education and Training	Inadequate ECDE & VTC infrastructural support	Constrained budget ceiling	Expanded County Government budget provides opportunity for enhanced allocation
		Inadequate financing for Quality ECDE Services		Existing ECDE Capitation policy and regulations, Political goodwill
	Preservation of the unique cultural and historical identity	Inadequate awareness of the rich cultural heritage in the county	Programme inadequate funding	Existing cultural tourism
	Addressing the welfare of vulnerable children Social economic empowerment to the vulnerable	Child neglect and Poverty Poverty	Deteriorating morals Lack of social assistance related policies, Limited sustainability measures for the interventions	Existing Children's Act and Development Partners Leveraging existing social networks, partnerships, and the trade fund to promote self-reliance of social groups.
	Gender mainstreaming and empowerment	Gender inequality	Cultural norms and Inadequate resources	Partnerships with Development partners & Other key stakeholders
	Alcoholic drinks Control	Vending of harmful liquor	Disruption of smooth running of operation through court cases	Existence of Alcohol Drink control act and regulations, and County Committees
HEALTH SERVICES				
Health services	Access to quality healthcare services	Inadequate staff	Lack of forward, evidence-based planning	Leverage on Community Health Promoters (CHPs)
		Insufficient medical supplies	Challenges in collection and management of health A.I. A	Automation solutions Legal and policy frameworks on management of A.I.A at facility level
	Inadequate health infrastructure	Limited development funding and aging facilities	Budget constraints; delayed project implementation	Public-private partnerships; donor and partner support
	Shortage of skilled health personnel	Hiring freezes, staff attrition, and inadequate training institutions	High wage bill; recruitment bureaucracy	Training partnerships; internship and volunteer programs

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Sector	Development Issues	Causes	Constraints*	Opportunities**
	Low uptake of preventive and promotive health care	Inadequate community sensitization and health education	Limited outreach resources; cultural beliefs	Use of Community Health Promoters; technology enabled campaigns
	Poor emergency preparedness	Lack of disaster response planning	Limited funding; inadequate staff training	Incorporation of emergency planning in budgeting; lessons from COVID-19
	Resource constraints hindering optimal performance of the health sector	Competing priorities in budgeting	Dependence on equitable share and donors	Enhanced own-source revenue (FIF); efficient resource utilization

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2.5 Contribution of Achievement to the National, Regional and International Aspirations/Concerns

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

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
EDUCATION		
SDGs	Goal 1: No Poverty	Provided support for orphans and destitute children
		Provided empowerment to vulnerable households
		Vulnerable children linkages creation with other institutions
		Provided basic needs and social support to the vulnerable
		Supported child headed families with basic needs
		Provided income generating equipment to social groups
	Goal 3; Good health and well being	Carried out corrective surgeries
	Goal 4; Quality Education	Constructed ECDE Classrooms and toilets
		Renovated ECDE classrooms
		Equipped ECDE centers with furniture
		Constructed sanitation facilities to existing VTCs
		Constructed VTCs Twin workshop
		Provided capitation for ECDE learners and VTC trainees

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
		Carried out inspection of learning in ECDEs and VTCs
	Goal 5: Gender Equity	Carried out Advocacy on Gender related issues
		Conducted a mentorship programme on adolescence and puberty for boys and girls
		Provided hygiene kits to boys and girls
	Goal 10: Reduced Inequalities	Carried out procurement and distribution of income generating equipment to social groups
		Procured and distributed income generating equipment to PWDs
		Provided psychosocial support services
		Provided social and economic support for GBV survivals by providing income generating equipment
		Advocacy on reduced inequalities
		Provided and distributed of foodstuff to the vulnerable (Christmas festive)
		Provided PWD with assistive devices, prosthetic, prosthesis, hearing aids
		Mobilized and registered of indigents with County UHC Programme
		Provided care and support for the elderly
		Facilitated PWDs registration assessments within the County
		Provided and distributed hygiene kits to vulnerable boys and girls
		Formed social groups
		Facilitated Chaplaincy meetings
		Carried out identification and documentation of vulnerable groups in the County
		Carried out Establishment of social emergencies committee
		Carried out Facilitation of a social assistance committee
HEALTH SERVICES		
SDGs		- Expansion of maternal and child health programs.

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National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
	SDG 3: Good Health and Well-being -Ensure healthy lives and promote well-being for all at all ages.	- Immunization coverage improvements. - Mental health units established in county hospitals.
	SDG 6: Clean Water and Sanitation -Ensure availability and sustainable management of water and sanitation for all.	- Construction of sanitation blocks in health facilities.- Integration of WASH in primary health care programs.
	SDG 5: Gender Equality -Achieve gender equality and empower all women and girls.	- Establishment of Gender-Based Violence (GBV) recovery centers.- Capacity building for health workers on gender-sensitive service delivery.
	SDG 4: Quality Education (health workforce relevance)-Ensure inclusive and equitable quality education and promote lifelong learning.	- Support for continuous medical education (CMEs).- Partnerships with medical training colleges to support interns and trainees.
Bottom-up Economic Transformation Agenda (BETA)and MTP IV	Achieve Universal Health Coverage (UHC) through improved access, quality, and affordability of health services.	Operationalization of UHC schemes at primary care level.- Expansion of infrastructure in Level II–IV facilities.- Increased health workforce recruitment.
	Strengthen Community Health Services as the foundation of primary health care.	Recruitment and training of Community Health Promoters (CHPs).- Disbursement of stipends and supplies to CHPs.- Scaling up of health outreach services.
	Improve health sector financing and efficiency in use of resources.	Strengthened Facility Improvement Fund (FIF) management.- Revenue automation and financial reporting improvements.
	Enhance health systems resilience including emergency preparedness and response.	Establishment of isolation wards and oxygen infrastructure.- Stockpiling of emergency medical supplies.- Training on emergency response.
	Leverage digital health and innovation to improve service delivery.	Expansion of EMR (Electronic Medical Records) systems.- Rollout of telemedicine pilots in remote areas.

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PRODUCTIVE SECTOR

2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 2.1: Analysis of (current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026

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Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidge 2024/2025(Kshs. Millions)	Remarks
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change			
Water Resource development (including Irrigation)	144.50	178.97	
Climate Change Resilience	172	321.15	
Environment Management	7	8.77	
Natural Resource management	7	7.69	
Tourism Development and Marketing	22.3	21.69	
Solid waste management and Cemetries	29.3	6.1	
Youth Affairs, Sports and Innovation			
Youth Affairs	27.8	46.2	Additional allocation for youth Equipment during appropriation
Sports	50.3	66.8	KICOSCA programme moved from the department of Public Service, Administration and devolution to the department of Youth Affairs, Sports and Innovation
Innovation	8.8	6.3	Priority given to Youth and Sports programmes during appropriation
Agriculture, Agribusiness,Livestock and Fisheries			
Crop Development			
Fruit farming promotion -Countywide	3	0	This has been prioritized as a key project for the dept in the last financial year thus not funded this financial year
Promotion of New crop varieties – Countywide	1	0.3	Inadequate funds
Monitoring and Surveillance -Countywide	0.5	0.4	Inadequate funds
Soil fertility and moisture management- Countywide	0.3	0	Inadequate funds
Provision of extension services to farmers	3	0	Inadequate funds
Smooth operations of the programme - Countywide	10	8.5	Inadequate funds

Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidget 2024/2025(Kshs. Millions)	Remarks
Refurbishing, modernizing and equipping the soil testing lab	1.6	0	Inadequate funds
Crop farming promotion	1.5	12.5	This has been prioritized as a key project for the dept
Subsidized fertilizer Grant- National Government	121.6	123.62	Well funded
Distribution of Subsidized Fertilizer	5	2	Inadequate funds
National Agricultural Value Chain Development Project (NAVCDP) - National Government contribution	151.52	151.52	Allocation was maintained
National Agricultural Value Chain Development Project (NAVCDP) - County contribution	5	10	it's necessary for seamless execution of the projecct
Livestock Production			
Provision of extension and advisory services including training and capacity building of farmers- Countywide	2	0.5	Inadequate funds
Registering of dairy cows in animal stud book	1	0.5	Inadequate funds
Acquisition of breeding stock for breeding stations (Njabini and Oljoro'Orok ATCs)	1	1	Funded
Programme support- Office support and coordination of field operations countywide	7	5.82	Inadequate funds
Completion of livestock sale yard – Leshau Pondo ward	1	2	Funding sufficient for completion
National Government- Livestock Value Chain Support Project	135.21	135.21	Funding maintained
Zero grazing unit- (Ol'Joro'Orok ATC)	1	1	
Establishment of feed centers -Kipipiri	1	0	Inadequate funds
Biogas plants-One per Sub- County	0.5	2	It was given Priority in the department
Livestock farming promotion (Magumu, Gathaara, North Kinangop, Githioro, Kipipiri, Kaimbaga, Mirangine, Gathanji, Kiriita, Leshau Pondo, Shamata, Ndaragwa central	21	16.2	There was reprioritization of programmes
Veterinary Services			
Purchase of acaricides, vaccines, sera, and drugs, vaccination equipment and PPEs	14	9.8	Inadequate funds
Training of Animal Health Associates (AHAs)on Diseases surveillance	0.5	0	Inadequate funds
Facilitation (lunch) of veterinary officers to administer vaccination program	2	0	Inadequate funds
Meat inspection including facilitation of meat inspectors	1	0.7	Inadequate funds
Licensing of slaughterhouse and meat containers	1	0	Inadequate funds
Sensitization of the Public on Zoonotic diseases, AMR and Food safety			
Licensing and training of Flayers			

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Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidge 2024/2025(Kshs Millions)	Remarks
Veterinary Extension - County wide	2	0	Inadequate funds
Registering and supervising AHAs and AI service providers	1.5	0	Inadequate funds
Registration and Mapping of Agrovets			
Inspection and regulation of Hatcheries and Incubators			
Collaborations with KVB and VMD	0.5	0	Inadequate funds
Animal breeding/ A.I -County Wide	2	41.5	The project was prioritized as a flagship program project in the department
Purchase of Dairy semen for the subsidized AI program (inclusive of commission to A.I. providers)	19.5		
Smooth operations of the programme	5	6.45	Funded sufficiently
Renovation of County Slaughter houses	0.5	1	
Functional Community dips	1.5	1	Funds were reallocated
Establishment of an Artificial Insemination Management and Control Centre- (fabrication of container(s), supply of liquid nitrogen, sexed semen and related equipment, commission to providers etc) Eng. Ward	0	3	It was considered a priority
Fisheries Development			
Fisheries Extension - County wide	0.75	0	Inadequate funds
Purchase and distribution of Fingerlings to farmers as parental stock	0.5	0.8	Funded well
Purchase and distribution of Fish feeds – Geta and Ndaragwa ponds and other demo ponds	0.5	0.3	Inadequate funds
Programme Support- Office support and field operations support	1.5	2.9	Funded well
Refurbishment of hatchery units	2	0.7	Inadequate funds
Fish promotion in Mirangine ward	1	0	Inadequate funds
Agricultural Institutions			
Seed propagation- Oljoro'Orok ATC	5	5	Inadequate funds
Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS, Potato seed Production unit at Njabini ATC	6		
Tourism, Cooperative Development, Trade and Industrialization			
Trade Development			
Capacity building of traders	1.50	1.00	The programme was considered not to be a priority hence the budget cut
Establishing B2B, B2C peer to peer network	0.50	0.40	The programme was considered not to be a priority hence the budget cut

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Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidge 2024/2025(Kshs Millions)	Remarks
Trade fairs and exhibitions	1.50	0.60	The programme was considered not to be a priority hence the budget cut
Updating of trade database	0.50	0.50	The programme is a priority
Programme Support	6.00	7.31	The programme was considered to be a priority
Upgrading of markets	5.00	2.00	The project was considered not to be a priority
Maintaining of markets	2.00	2.00	The project was considered a priority
Operationalizing of markets	1.00	0.00	The project was considered not to be a priority
Construction of a public toilet	1.50	0.80	The project budget was cut
Investment Promotion and Development			
Mapping and profiling of investment opportunities	1.00	0.70	The programme was considered not to be a priority hence the budget cut
Investors database	1.00	0.00	The programme was considered not to be a priority
Market Linkages	0.50	0.50	The programme is a priority
Programme Support	5.00	4.60	The programme was considered not to be a priority hence the budget cut
Cooperative Development			
Capacity Building/Trainings	1.50	0.8	The programme was considered not to be a priority hence the budget cut
Cooperative training	0.50	1.5	The programme was considered to be a priority
Registration of New Cooperatives	1.00	0.5	The programme was considered not to be a

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Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidget 2024/2025(Kshs. Millions)	Remarks
			priority hence the budget cut
Revival of Cooperative	0.50	0.25	The programme was considered not to be a priority hence the budget cut
Infrastructure support to cooperatives	5.00	14.8	The programme was considered to be a priority
Resolution of Disputes	0.50	0.25	The programme was considered not to be a priority hence the budget cut
Auditing of Cooperatives (Cooperative Audit Unit)	0.50	0.25	The programme was considered not to be a priority hence the budget cut
Programme Support	4.00	8.65	The programme was considered a priority
Fencing of Malewa cooperative society	2.00	0.00	The project was considered not to be a priority
Weights and Measures Services			
Verification of Weighing and Measuring Equipment	0.50	0.25	The programme was considered not to be a priority hence the budget cut
Inspection of traders' premises for compliance	1.00	0.25	The programme was considered not to be a priority hence the budget cut
Acquisition of weights and measures standards and Equipment	1.00	0.50	The programme was considered not to be a priority hence the budget cut
Sensitization of traders and Members of the public on issues relating to weights and Measures	0.50	0.15	The programme was considered not to be a priority hence the budget cut

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Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidget 2024/2025(Kshs. Millions)	Remarks
Programme Support	2.00	3.145	The programme was considered a priority
Industrial Development			
Development of industrialization policy	1.50	1.50	The policy was considered a priority
Quality assurance trainings	1.00	0.25	The programme was considered not to be a priority hence the budget cut
Products patenting /trademarks/copy rights	1.00	0.20	The programme was considered not to be a priority hence the budget cut
Organizing SMEs exhibitions	1.00	0.20	The programme was considered not to be a priority hence the budget cut
Programme Support	3.00	3.8	The programme support was considered a priority
Development of cottage industries	3.00	2.40	The project was considered not to be a priority
Establishment of incubations hubs	3.00	0.00	The project was considered not to be a priority
Equipping of MSEs in the cottage industry	2.00	1.50	The project was considered not to be a priority
Operationalization of cold storage	2.50	0.00	The project was considered not to be a priority
Tourism Development and Marketing			
Maintenance of the arboretum and swimming pool	1.50	0.25	The programme was considered not to be a priority hence the budget cut
Conducting miss tourism event	2.00	0.00	The programme was considered not to be a priority
Conducting lake Olbollosat marathon	3.00	7.005	The programme was considered to be a priority

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Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidge 2024/2025(Kshs Millions)	Remarks
Tourism marketing and promotion including food festivals events, world tourism day and magical Nyandarua promotion	2.00	0.00	The programme was considered not to be a priority
Supporting Nyandarua County Tourism Stakeholders	1.00	0.00	The programme was considered not to be a priority
Developing Sites management plans	0.50	0.00	The programme was considered not to be a priority
Programme Support	3.00	5.14	The programme was considered to be a priority
Establishing tourism enterprises	2.00	3.00	The project was considered a priority
Developing Animal Sanctuary	1.30	1.50	The project was considered a priority
Developing Parking lots	3.00	1.50	The project was considered not to be a priority hence the budget cut
Completion of biking and Jogging trails	3.00	3.00	The project was considered a priority

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Most of the departments projects were allocated funds in the 2025/26 budget as planned in the CADP 2025/26. However, several projects like Licensing of slaughterhouse and meat containers, Soil fertility and moisture management, Provision of extension services to farmers and refurbishing, modernizing and equipping the soil testing lab received no allocation in the budget due to changed priorities. On the other hand, other projects, such as Establishment of an Artificial Insemination Management and Control Centre- (fabrication of container(s), supply of liquid nitrogen, sexed semen and related equipment, commission to providers), were allocated funds despite not having been prioritized during the CADP prioritization. This was because AI program was a flagship program in the department

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/ programme	Allocated amount (kshs.) A	Actual expenditure (kshs.) B	Absorption rate (%)	Remarks
Water, environment, climate change and natural resources				
Water resource development	138,117,473	93,251,57	67.52	

Sector/ programme	Allocated amount (kshs.) A	Actual expenditure (kshs.) B	Absorption rate (%)	Remarks
Environmental management	7,060,000	6,669,205	94.46	Late disbursement of funds The dummy funding for FLLoCA (Climate Change) was not disbursed causing low absorption
Climate change resilience	360,383,385	82,745,345	22.96	
Natural resource	27,044,768	18,775,205	69.42	
Irrigation management	3,500,000	3,484,882	99.56	
Total	536,105,626	204,926,216	38.22	
Agriculture, livestock and fisheries				
Crop Development	331,534,039			
Livestock	160,385,000			
Veterinary	52,949,599			
Fisheries	3,785,000			
General Administration	18,284,000			
Total	**845,181,161**	**360,337,207**	**42.63**	
Youth empowerment, sports and arts				
Youth affairs	16,778,699	16,771,799	99.96%	Most of the projects done to completion
Sports development	51,763,933	51,302,196	99.10%	All projects completed and payment done
Innovation	7,788,125	7,617,553	97.81%	Most of the projects done to completion
Tourism, cooperatives development trade & industrialization and development				
Financial and trade services	16,477,851	13,475,419	82	There exist pending bills for most of the development projects
Weights & measures	4,015,000	3,951,100	98	
Nyandarua county trade development and investment authority (nctdia)	5,289,376	4,789,284	91	
Industrial and enterprise development	38,860,000	30,403,456	78	
Cooperative audit extension services and Cooperative development	14,601,227	12,666,270	87	
Tourism developlopment and promotion	23,999,197	18,787,537	78	
Total	**103,242,651**	**84,073,066**	**81**	

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2.2.3 Pending bills

Sector programme	Contract amount (Kshs.)A	Amount paid (Kshs.B)	Outstanding balance (Kshs.) A- B
Water, Environment, Climate change and Natural resources			
Water development	50,032,460		50,032,460
Total	**50,032,460**		**50,032,460**
Tourism, Cooperatives Development, Trade and Industrialization			
Financial and trade services	34,885,585.04	-	34,885,585.04
Weights & measures	-	-	-
Nyandarua county trade development and investment authority (nctdia)	-	-	-
Industrial and enterprise development	3,638,600	-	3,638,600
Cooperative audit extension services and Cooperative development	-	-	-
Tourism developlopment and promotion	12,340,592.49	-	12,340,592.49
Total	**57,459,577.53**	**-**	**57,459,577.53**
Youth Affairs, Sports and Innovation			
Youth Affairs	1,379,300	0	1,379,300
Sports	13,374,512.07	0	13,374,512.07
Innovation	1,999,800.00	0	1,999,800
Agriculture, Livestock and Fisheries			
Crop Development	38,011,913.00	-	38,011,913.00
Livestock Production	40,477,239.00	-	40,477,239.00
Veterinary Services	11,122,925.00	-	11,122,925.00
Fisheries Development	2,299,812.00	-	2,299,812.00
Recurrent	8,110,496.00	-	8,110,496.00
TOTAL	**40,181,187.46**	**-**	**40,181,187.46**

2.3 Sector Achievements in the Previous FY 2024/25

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2.3.1 Sector Programmes Performance

Table 2.5: Sector Programmes Performance

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Youth Affairs, Sports and Innovation						
Programme Name: Youth Affairs						
Objective: Improve and increase youth participation in economic development						
Outcome: Improved livelihoods and self-reliance						
Youth enterprise and livelihoods Support	Thriving youth enterprises	No. of youth enterprises supported	*673*	*35*	*8*	*Inadequate budgetary allocation*
Youth skills and capacity development	Issuance of driving licenses, Certification	No of Youth trained	13,700	100 on driving,800 on other skills	100 on driving trained, mobilization of youth for training on other skills is ongoing	Delays in disbursement of funds
Programme Name: Sports						
Objective: Identify, Nurture and Promote sporting talents within the County						
Outcome: Empowered sportsmen/ sportswomen						
Upgrade of sports facilities	Upgrade of sport facility by fencing, leveling, installation of goal posts, construction of toilets and dias	No of Sports facilities upgraded	24	8	8	Complete, payment done
Sports Participation and Competitiveness	Federation Clubs Sports Events	No. of teams mobilized and participating	50 teams supported every year	50	48 football teams,1 volleyball team	Inadequate budgetary allocation
	Athletics Kenya sport events	No. of youth mobilized and participating	Approx. 1500 supported every year	1200	1011	Low turnout
	Governor's Tournament	No. of participating teams	Appr 600 participate every year	650	620	Complete

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Sports equipment and uniform across various wards	No. of teams issued with merchandise	No of teams issued with merchandise	300	300	Complete and distribution done
Capacity development	Sports Capacity development	No. of coaches and referees trained	0	50	36 new referees,50 volleyball referees and 31 referees on physical Endurance Test	Complete
Programme Name: Arts Development						
Objective: To create empower through Arts						
Outcome: Improved livelihoods						
Talent search, nurturing and promotion	County Talent Search events	No. of registered participants	Appr 1500 participate every year	1200	-	Delays in disbursement of funds
Talent search, nurturing and promotion	Trainings on film production and support to the outstanding film makers in conjunction with the Kenya Film commission	No of Artists supported (script writing, fine tuning, shooting,editing,screening)	-	50	50	Complete
Performance and Visual Arts Support	Support the production	No of people trained on Performance and Visual Production	-	100	100	Complete
Legal and Institutional framework	Approved Arts Policy/Act	No. of approved Arts policy/ act	0	1	Draft	Ongoing
Tourism, Cooperatives Development, Trade and Industrialization						
Programme: Trade Development						
Objective: To promote the local trade						
Outcome: Improved household incomes						
Market and support infrastructure	Rehabilitated market sheds and stalls	No. of rehabilitated market sheds and stalls	5	5	3	
	Maintained Markets/toilets	No. of markets/toilets maintained	5	5	3	
	Soko Mpya Upgrade	Upgrade of Soko Mpya Market	1	1	1	The project is at 70% completion status
Promotion of Trade	Promoted County trade	No. of Trade fairs and exhibitions participated in	0	2	2	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Conducted Training/sensitization of traders	No of Training/sensitization of traders' forums held	5	4	4	
	Created Market management committees	No. of Market Management committees established	5	5	5	
	Established B2B, B2C peer to peer network	No. of B2B, B2C peer to peer network established	100	5	4	
	Created Traders database	Traders database established	-	1	1	
	Conducted Business roundtable Fora	No. of Business roundtable forum a held	2	1	1	
Programme: Cooperative Development						
Objective: To support Cooperative movement in the County						
Outcome: Enhance economies of scale						
Promotion of Cooperative	Cooperatives revived	No. of Cooperatives revived	2	2	1	
	Conducted Cooperatives dispute resolution	No. of Cooperatives disputes resolved	0	On need basis	1	
	Conducted Cooperative's training and capacity building	No. of trainings conducted	10	30	28	
Cooperatives Audit	Conducted Cooperatives audit	No. of Cooperatives audited	60	40	35	
Infrastructural support	Infrastructure support to Cooperatives	No. of Cooperatives supported with infrastructure	3	5	12	
Programme: Investment Promotion and Development						
Objective: To promote Nyandarua County as an investment destination						
Outcome: A responsive and productive local business sector						
Investment Promotion	Feasibility study on Investment opportunities	Extent of completion of feasibility study	-	100%	75%	
	Conducted Investment exhibitions	No. of Investment exhibitions done	-	1	1	
	Programme support	Percentage of programme implementation	-	100%	100%	
Programme: Industrial Development						
Objective: To support and promote growth of local industries						
Outcome: A robust local industrial sector that accelerates local economic development						

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Development of Cottage Industries	Equipped Cottage hub-CIDCs and Jua Kali groups	No. of ward Cottage hubs equipped	-	2	0	
	Established incubations hubs	% of equipping	-	100%	0%	
County Aggregation and Industrial Park	County Aggregation and Industrial Park construction	Level of completion of the construction	-	100%	17%	
Support to Cottage industries	Conducted Quality assurance trainings	No. of trainings done	1	2	0	
	Products patented /trademarks/copy rights	No. of SMEs assisted to obtain patents/trademarks/copy rights	-	10	0	
	Organized SMEs exhibitions	No. of events organized	1	1	1	
Programme: Weights and Measures Services						
Objective: To encourage fair trade practices and consumer protection through use of accurate weighing and measuring equipment in trade for socio-economic development in the County						
Outcome: Fair Trade practices and consumer protection						
Consumer protection and promotion of fair-trade practices	Business Premises inspected	No. of Business premises inspected	-	4,000	0	
	Investigations done on Complaints of Infringement of Weights and Measures Laws.	No. of Investigations done	-	10	1	
	Prosecuted Court cases on infringement of Weights and Measures Laws.	No. of Court cases registered and prosecuted	-	5	0	
	Verified Weighing and Measuring equipment	No. of traders Weighing and Measuring equipment verified	-	16,500	160	
	Procured physical standards of weights and measures which are national and internationally recognized.	No. of physical standards of weights and measures procured	-	10	0	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Maintained and Calibrated physical standards of weights and Measures	No. of times physical standards of weights and Measures are submitted to National physical Laboratory for Calibration.	-	2	0	
	Maintained and Calibratedr physical standards of weights and Measures and Testing Equipment in office	No, of times physical standards of weights and Measures and Testing Equipment in office are maintained and calibrated	-	Continuous	0	
Programme: Tourism Development and Marketing						
Objective: To promote Nyandarua County as a preferred tourist destination						
Outcome: A resilient Tourism hub						
Tourism Promotion	Conducted Tourism campaigns and marketing events	No. of Tourism campaigns and marketing events done	5	4	2	
	Conducted stakeholder trainings	No. of stakeholder trainings held	1	2	2	
Tourism infrastructure	Installed Solar water distribution in the arboretum	Percentage of completion	-	100%	100%	
	Erected Satellite toilet in the event grounds	Percentage completion	-	100%	0%	
	Erected Water distribution, signages, benches and litter bins in the arboretum	Percentage completion	-	100%	0%	
Agricultural Loans and grants	IDA (World Bank) - National Agricultural Value Chain Development Project Implementation (NAVCDP) (county contribution 5M)	% completion of planned projects	0	100%	50%	The project activities are ongoing. Fund disbused late
Agricultural inputs	Procurement and distribution of subsidized fertilizer	No. of bags of subsidized fertilizer availed to farmer	0	48,650 bags	187,578bags	This is accessed in the two Cereal board stores

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Crop production, diversification, and Promotion	Procurement of farm inputs	% completion of planned projects	0	100%	90%	Ongoing
		Value of seeds/seedlings procured	0	3	22.45Million	The project was considered as a flagship project. 22.45 Million fruit seedlings were procured.
	Fruit farming embraced (apples, avocados etc)	Number of fruit seedlings distributed to farmers	0	10,000	23,500	Distributed
	Monitoring of crop situation and food balance	Reports on crop performance & food balances monitored	0	12	12	Ongoing
	Soil fertility and moisture management	Equipping extent of the soil testing lab	0	100%	0	Ongoing
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	No. of Surveillance and monitoring reports on crop pests and diseases	0	6	6	Ongoing
		Amount of Emergency pesticides supplied to farmers (litres)	0	300	300	Procured
Policy and legal framework formulation	Agriculture policies formulated and enacted	Number of policies and acts	0	6	1	Policies are yet to be formulated
Agricultural extension and advisory services	Provision of extension services to farmers	Number of farmers reached through extension services	0	12000	27,000	This includes all the extension service tools, except the group training and visits captured above
Programme support	Smooth operations of the programme - Countywide	Achievement of the programme's objectives	0	100%	95%	Ongoing

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Livestock feeds and feeding	Climate-smart fodder feed centres- Ol'Kalou subcounty	Number of feed centres established	0	5	0	
Livestock production and marketability	Livestock Saleyard - Leshau Pondo	Extent of completion of construction	0	100%	40%	Construction is ongoing
	Breeding Stations at Ol'Joro'Orok and Njabini ATCs	Number of established breeding stations	0	2	0	Funds were reallocated
	National Government-Livestock Value Chain Support Project - Milk Coolers to Cooperatives	% completion of agreed projects	0	100%	0	Milk coolers site inspection was done. Awaiting delivery by the National Government
Promotion of sustainable livestock production technologies	Supported farmers groups with assorted farm equipment - Kanjuiri	Value of equipment purchased and distributed	0	1M	1M	Purchased awaiting distribution
Livestock farming promotion	Climate smart fodder crops to support livestock farmers	Number of climate smart fodder crops seeds/seedlings/splits/cuttings distributed to farmers	0	20000	156,000 Super Nappier cuttings	The project was considered a key project for the department
	Provision of mobile on-farm feed processing services in collaboration with County Agricultural Mechanisation Service Unit(s)	No. of beneficiary farmers	0	500	0	Funds were reallocated
	Breeding stock-Dairy farming promotion - North Kinangop, Kipipiri, Shamata	Number of cows	0	160,000	40 heifers	Awarded awaiting delivery

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Breeding stock- Dairy goats and sheep farming promotion	No. of dairy goats and sheep	0	280	104	Funds allocated could only cater for that number.
	Breeding stock- Poultry farming promotion	No. of poultry breeding stock	0	5,400 chicken	3,000 chicken	Funds allocated could only cater for that number.
	Incubators	No. of incubators	0	3	2	Procured and not distributed
Livestock production and marketability	Registered Cows	Number of livestock registered with Kenya Stud Book	0	280	0	Not done
Livestock Extension and advisory services	Information transfer	Number of farmers trained	0	12,000	14,800	Completed
Promotion of sustainable livestock production technologies	Demonstrations and trainings on biogas production	No. of farmers/institutions trained on biogas production	0	12,000	14,800	Completed
	Langstroth hives, honey harvesting gears, and equipment purchased	Number of Langstroth hives, honey harvesting gears, and equipment purchased	0	49	49	Purchased and distribution
	Construction and equipping of poultry units-1 per Sub County	Number of poultry units constructed and equipped	0	0	0	Inadequate funds
General administration	Office coordination and support	Achievement of the department's objective and projects	0	100%	95%	Ongoing
Programme Name: Veterinary Services Development						
Veterinary Public Health, Food safety and promotion of one health	Operational County Slaughterhouses	No. of County Slaughterhouses repaired and maintained	0	3	1	Maintenance works at Olkalou Slaughterhouse is ongoing

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Vector Control	Functional Community dips	No. of functional community dips	0	64	0	No budget
Animal disease prevention and control	Vaccines, sera, and drugs, vaccination equipment and protective clothing	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter	0	54,742 cattle,2571dogs	8,258cattle	Vaccinations are ongoing
	Trained Animal Health Associates (AHAs)on Diseases surveillance	No. of Trained AHAs	0	200	0	AHAs were trained
	Facilitation of veterinary officers to administer vaccination program	No. of veterinary officers facilitated	0	500	30	Ongoing
Animal breeding/ A.I.	Purchase of A.I. equipment and materials	No. of inseminations	0	20,000	15,236	Ongoing
	Purchase of Dairy semen for the subsidized AI program		0			
	Payment of commission to AI providers		0			
Veterinary Public Health, Food safety and promotion of one health	Meat inspection including facilitation of meat inspectors	% of animals inspected (both antemortem and postmortem)	0	100%	100%	All animals brought in the slaughterhouses must be inspected
	Licensing of slaughterhouse and meat containers	No. of slaughterhouses and meat containers licensed	0	64	0	License books not provided
	Sensitization of the Public on Zoonotic diseases, AMR and Food safety	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	0	20	15	Communities sensitised on Rift valley Fever Disease. The activity was

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						supported by FAO and IUCN
	Lincesing and training of Flayers	No. of Flayers licensed and trained	0	200	0	License books not provided
Animal welfare	Animal welfare	No. of Animal control sensitization forums held	0	25	27	Achieved through the support of NGO`S(Farming system of Kenya and Kenya society for the care and protection of animals
Veterinary Extension	Information transfer	No. of farmers trained	0	5000	3520	Shortage of field staff(Majority of staff have retired without replacement)
Veterinary Inspectorate and Digitization of data	Streamlined Veterinary Services countywide	No. of AHAs, and AI service providers registered and supervised	0	100	120	Carried in collaboration with the Kenya Veterinary Board
		No. of Agrovets registered and mapped	0	150	157	Carried out in collaboration with the Kenya veterinary Board
		No. of Hatcheries and Incubators inspected and regulated	0	3	2	Carried in collaboration with the National Government
Programme Name: Fisheries						
Aquaculture production	Oljoro'O'rook and Njabini ATCS	No. of Pond Liners	0	5		Complete
	Training of Farmers - Countywide	No. of farmers trained	0	2,000	2215	Support from the county & partners helped to exceed the target

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Purchase and distribution of Fingerlings for demos at ATCs and to farmers as parental stock	No. of fingerlings purchased and distributed	0	35,000	0	Requisition done
	Purchase and distribution of Fish feeds – In Fish demos ponds-ATCs	Amount of fish feeds procured and distributed	0	3,000kg	0	Requisition done
Department: Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change						
Programme Name: Water Resource Management						
Objective: To increase access to clean and safe water						
Outcome: Improved access to clean and safe water						
Drilling of boreholes	Accessible, safe potable water	Number of water boreholes drilled	-	3	7	Partnership with donor
Pipe connectivity	Accessible, safe potable water	No. water projects with pipes laid	-	24	21	Included laying 53.24km of piped water
Expansion of water intakes	Accessible, safe potable water	No. of intakes constructed	-	2	3	Partnership with donor
Solarization & equipping of boreholes	Accessible, safe potable water	No. of boreholes equipped	-	6	7	Partnership with donor
Rehabilitation of boreholes	Accessible, safe potable water	No. of boreholes rehabilitated	-	9	9	Partnership with donor
Construction of masonry water tanks	Accessible, safe potable water	No. of masonry tanks constructed	-	8	11	Partnership with donor

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Irrigation infrastructure development	Improved food security	No. of irrigation projects	-	1	0	Partnership with donor
Program Support	Smooth operations	Extent of achievement	100%	100%	80%	Delay in disbursement of funds
Programme Name: Environmental Conservation & Management						
Objective: To promote environmental compliance in policies, plans, and projects						
Outcome: A green, safe, clean, and healthy environment						
Technical Support on ESS Compliance	Compliance with environmental reqs.	% projects monitored & reported	100%	100%	100%	Desktop screening done
Monitoring ESMP in projects	Environmental compliance	No. of outreach forms	Continuous	Continuous	Continuous	Ongoing process
Tree planting (200 trees in Shamata Ward)	Increased tree cover	No. of events	—	100%	100%	Completed
Gazette County Environment Committee	Functional CEC	Length of drains cleaned	100%	100%	90%	Awaiting payment to Gov't printers
Environmental awareness campaigns	Public engagement	Length of drains cleaned	Continuous	Continuous	Continuous	Field visits & materials distributed
World Environment Day participation	Stakeholder awareness	No. of incidences resolved	1	1	1	Commemorated on June 5, 2025
Storm drain cleaning (5 urban centres)	Unclogged drains	Approved noise regulations	100%	100%	100%	Works done
Noise & Vibration Regulations	County noise control	Draft regulations forwarded	100%	100%	40%	Under review by County Attorney
Program Support	Smooth operations & staff training	Extent of achievement of objectives	100%	100%	80%	Ongoing

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Natural Resource Management						
Objective: Enhance sustainable conservation of natural resources						
Outcome: Improved management of natural resources						
Mapping & training of conservation groups	Knowledgeable groups	No. of groups mapped & trained	—	20	20	—
International Forest Day	Community sensitization	No. of forums held	—	1	1	—
World Wetland Day	Wetland conservation awareness	No. of forums held	—	1	1	—
Support for tree nursery operators	Enhanced tree nurseries	No. of operators supported	—	5	5	—
Rehabilitation of Ol Kalou Quarry	Restored quarry land	Acreage rehabilitated	—	3	3	—
Model Tree Nurseries (5 planned)	County nurseries established	No. of nurseries established	—	2	2	—
Agroforestry promotion	Livelihood diversification	No. of farmer groups supported	—	20	20	—
Program Support	Smooth operations & staff training	Extent of achievement of objectives	100%	100%	80%	—
Programme Name: Climate Change Resilience						
Objective: Enhance climate resilience through planning & mitigation						
Outcome: Improved community resilience						
Capacity building for Climate Committees	Operational committees	No. of wards with proposals	27	27	27	Activities carried out effectively

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Biogas installations (60 households)	Reduced reliance on firewood	Functional biogas plants	62	62	62	Working well
Michore Borehole (Wanjohi Ward)	Clean water access	Borehole drilled & reticulation	1	1	1	Project in progress
Gathiriga Borehole (Githioro Ward)	Clean water access	Borehole drilled & equipped	1	1	1	Ready for use
Umoja Mbuyu Water Project	500 households connected	Pipe laying completed	1	1	1	Handed over to NYANDAWAS
Lake Olbollosat Rehabilitation	Schools with rainwater harvesting	Trees planted & tanks installed	1	1	1	Project completed

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2.3.2 Status of Projects for FY 2024/25

Table 2.5: Status of Projects

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change								
Kenyatta Road borehole - Installation of submersible pump and solar system	Borehole equipping with solar-powered submersible pump, Power house construction and fencing	4,000,000	-	-	3,898,000	3,898,000	40%	Contract Awarded
Kenyatta Road borehole - Supply and lay assorted pipes and fittings	Supply and laying of pipes and fittings	1,000,000	-	-	998,633	-	40%	Contract Awarded

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Kibuyu borehole - Rehabilitation, pump testing and installation	Rehabilitation, pump testing and installation of submersible pump	1,600,000	-	-	1,598,892	-	40%	Contract Awarded
Kenyatta Road borehole - Construction of water tower	Construction of water tower and installation of 2No. 10m³ plastic tanks	1,800,000	-	-	1,780,100	-	40%	Contract Awarded
Heni Borehole Pump repair	Borehole pump repair	600,000	-	-	597,536	597,536	100%	Paid
Githabai-Githioro-Ngwataniro pipeline extension	Supply and delivery of assorted pipes and accessories	3,500,000	-	-	-	-	-	Excluded in 1st Supplementary
Nyakio - Supply of assorted pipes	Supply of assorted pipes	2,000,000	-	-	-	-	-	Excluded in 1st Supplementary
Wachira B/H - Fencing	Fencing of borehole	800,000	-	-	-	-	-	Excluded in 1st Supplementary
Churiri borehole - Installation of pump and solar system	Supply and installation of submersible pump and solar system	4,000,000	-	-	3,968,996	-	40%	Contract Awarded
Sasumua Dam W/P - Supply and laying of pipes	Supply and laying of assorted pipes and fittings	600,000	-	-	598,647	598,647	100%	Paid
Raigiri W/P	Construction of 100m³ masonry water storage tank	2,000,000	-	-	1,877,338	-	50%	Works ongoing
Mbirithi W/P	Construction of 225m³ masonry water storage tank	3,200,000	-	-	-	-	-	Excluded in 1st Supplementary

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Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Kanyugi Irrigation Project	Borehole drilling and casing	3,000,000	-	-	-	-	-	Excluded in 1st Supplementary
Kikanamuku W/P	Supply and laying of pipes	2,000,000	-	-	1,999,100	-	100%	Paid
Kwa Michinu Borehole	Installation of submersible pump and solar system	4,000,000	-	-	3,896,580	-	90%	Complete but not paid
Kwa Michinu Borehole	Construction of water tower	1,668,928	-	-	1,772,348	-	90%	Complete but not paid
Kagongo Borehole	Repair of submersible water pump	700,000	-	-	698,900	698,900	100%	Paid
Kiambogo Borehole W/P	Installation of pump and solar system	3,881,430	-	-	3,881,430	3,881,430	100%	Paid
Kiambogo Borehole W/P	Construction of water tower	1,800,000	-	-	-	-	-	Excluded in 1st Supplementary
Kamagoko Water Intake	Completion of water intake	2,800,000	-	-	-	-	-	Excluded in 1st Supplementary
Migaa Village	Construction of 100m³ masonry tank	2,000,000	-	-	-	-	-	Excluded in 1st Supplementary
Forest 2 & Rurii-Mawingu W/P	Supply of pipes and accessories	700,000	-	-	699,334	699,334	100%	Paid
Githioro Secondary School	Supply of pump	400,000	-	-	398,937	398,937	100%	Paid
Muhonia Turasha Booster	Borehole drilling and casing	3,200,000	-	-	3,197,063	3,197,063	100%	Paid
Karuri Dry	Supply of pipes and accessories	500,000	-	-	-	-	-	Excluded in 1st Supplementary
Miti Itano Borehole	Installation of pump and solar system	4,000,000	-	-	3,997,271	3,997,271	100%	Paid
Miti Itano Borehole	Supply and laying of pipes	1,500,000	-	-	1,499,608	1,499,608	100%	Paid
Miti Itano Borehole	Erection of 50m³ steel water tank	3,000,000	-	-	2,999,013	2,999,013	100%	Paid

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Michero BH W/P	Supply of pipes and accessories	4,000,000	-	-	3,879,956	3,879,956	100%	Paid
Umoja Borehole	Installation of pump and solar system	4,000,000	-	-	-	-	-	Excluded in 1st Supplementary
Kirima Borehole	Installation of pump and solar system	4,000,000	-	-	3,816,922	3,816,922	100%	Paid
Kipipiri Ward	Supply of 500L plastic water tanks	3,000,000	-	-	2,443,933	2,443,933	100%	Paid
Malewa Borehole	Repair/rehabilitation works	400,000	-	-	398,000	398,000	100%	Paid
Manunga Borehole	Repair/rehabilitation works	1,000,000	-	-	999,000	999,000	100%	Paid
Kipipiri Ward	Supply of pipes and fittings	800,000	-	-	752,551	752,551	100%	Paid
Bahati Borehole	Supply of pipes and fittings	500,000	-	-	484,102	484,102	100%	Paid
Teachers Area	Supply of pipes and fittings	500,000	-	-	498,000	498,000	100%	Paid
Karima BH	Supply of pipes and fittings	500,000	-	-	499,065	499,065	100%	Paid
Kandutura Borehole	Supply of pipes and fittings	800,000	-	-	799,435	799,435	100%	Paid
Environmental Projects								
orm Water Drains Maintenance (Gwa Kungu, Kasuku, etc.)	Cleaning of storm water drains	550,000	-	-	540,000	540,000	100%	Paid
Githioro Ward	Unclogging Storm Water Drains	500,000	-	-	458,000	458,000	100%	Paid

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Shamata	Tree planting	200,000	-	-	193,800	193,800	100%	Paid
Natural Resource Management								
Project Name and Location	Description of Activities	Budget Allocation (Kshs)	Target	Achievement	Contract Sum (Kshs)	Actual Cost (Kshs)	Status (%)	Remarks
Engineer Ward	Agroforestry promotion	500,000	-	-	479,900	479,900	100%	Paid
Githioro Ward	Agroforestry promotion	500,000	-	-	458,500	458,500	100%	Paid
Karau Quarry	Partial Rehabilitation	500,000	-	-	470,000	470,000	100%	Paid
Silibwet Secondary School Roof Water Harvesting and tree nursery development in Gathanji Ward	Installation of gutters and four 10,000 litres tanks and development of a model tree nursery	1.5	1	1	1,300,000	1	100	Works already done. Materials and labor locally sourced
Lake Olbollosat Rehabilitation Project in Central and Kiriita Wards	Ngurumo and Makereka Primary Schools fitted with roof water harvesting and two tank each of 10,000L	7.5	1	1	7,000,000	7,100,000	100	Works already done. Materials and labor locally sourced
Climate Change Resilience								
Njabini Gwataniro Water Intake Rehabilitation Project in Njabini/Kiburu, Gathaara and Engineer Wards	Rehabilitation and expansion of the Water Intake. Pipe laying and construction of masonry tank	19	1	1			100	Works already done. Materials and labor locally sourced
Umoja Mbuyu Last Mile Water	Pipe laying, installation of 78 smart metres and	11.5	1	1			100	

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Connectivity in Leshau Pondo Ward	handing over the project to NYANDAWAS							
Mwiyumia Water Project Kaimbaga Ward	Borehole drilling, equipping, construction of an elevated steel tank and reticulation.	11.5	1	1			30	Works ongoing
Thindi Water Project, Engineer Ward	Borehole drilling, equipping, Construction of an elevated steel tank and reticulation.	11.5	1	1			30	Works ongoing
Gathiriga Water Project, Githioro Ward	Borehole drilling, equipping, Construction of an elevated steel tank and reticulation.	11.5	1	1			95	Works almost done. Connection to households ongoing
Michore Water Project, Wanjohi Ward	Borehole drilling, equipping, Construction of an elevated steel tank and reticulation.	11.5	1	1			80	Construction of Elevated steel tank ongoing
Adoption of Green and renewable energy in Gathanji and North Kinangop Wards	Installation of individual households with 16 cubic metres systema bio plants and two secondary schools with 40 cubic metres bio systema plants	12	2	2			95	Kitogo Secondary School systema plant is curing waiting commissioning
Youth Affairs, Sports and Innovation								
Weru	Construction of murram running tracks at Ol jororok stadium	1,500,000	Murram Running track	Murram Running track	1,500,000	1,500,000	100	Complete,payment done

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Gathaara	Leveling and other works- new ground for the proposed Engineer stadium	3,000,000	Leveling,goalposts	Leveling,goalposts	2,897,934	2,897,934	100	Complete,payment done
Gatimu	Leveling and construction of 3-door toilet, fencing and goal posts - Kianjata playing field	2,500,000	3 door toilet,leveling and goal post	3 door toilet,leveling and goal post	2,425,147	2,425,147	100	Complete,payment done
Kipipiri	Construction of Running tracks - Wakirogo stadium	1,500,000	Murram running track	Murram running track	1,395,549	1,395,549	100	Complete,payment done
Ndunyu Njeru	Dias construction - Ndunyu Njeru stadium	1,500,000	Dias	Dias	1,500,000	1,500,000	100	Complete,payment done
Murungaru	Murungaru stadium- Leveling and goal posts	1,000,000	Leveling,football goalposts	Leveling,football goalposts	995,589	995,589	100	Complete,payment done
Njabini	Njabini ward- Repair of Rurinja stadium perimeter wall	200,000	Repair of Rurinja Stadium	Repair of Rurinja Stadium	178,371	178,371	100	Complete,payment done
Tourism, Cooperatives Development, Trade and Industrialization								
Equipping of Cottage hub- CIDCs and Jua Kali groups, Countywide	Equipping of Cottage hubs	2,000,000	100%	0%	2,879,000	0	100%	The equipment was not supplied
Establishment of incubation hubs, Countywide	Equipping of incubation hubs	1,000,000	100%	0%		0	100%	The equipment was not supplied
Development of County Aggregation and Industrial Park (CAIP), Njabini	Construction of a County Aggregation and Industrial Park	15,526,100	100%	17%	464,500,000	72,026,100	100%	The project has stalled
Rehabilitation of Market Toilets	Rehabilitation of Market toilets	955,935	100%	100%	955,935	955,935	100%	Rehabilitation of Market toilets was done

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Across all Wards, Countywide								
Maintenance of Markets, Countywide	Maintenance of markets	1,200,000	100%	100%	1,200,000	1,200,000	100%	Maintenance of markets was done
Upgrade of Soko Mpya (Phased financing - Cabro works,Market access road Drainage, Magumu	Upgrade of Market	4,597,850.87	100%	70%	4,597,851	4,597,851	100%	Upgrade of the market is ongoing
Assorted drainage works through labour contracting- Ndemi and Wanjohi	Assorted drainage works	600,000	100%	100%	597,000		100%	It was not done
Geta market stalls electricity installation and electrical works, Geta	Market stalls electricity installation and electrical works	1,500,000	100%	100%	1,383,599	1,383,599	100%	It is complete
Support to Cooperatives -Kiriita Ward	Infrastructural support to Cooperatives	1,500,000	100%	0%	3,496,800	0	0%	Equipment was not delivered
Purchase of milk cans - Shamata	Infrastructural support to Cooperatives	500,000	100%	0%		0	0%	Equipment was not delivered
Support to Kiambogo Cooperative Society (Geta) - Purchase of milk cans, Geta	Infrastructural support to Cooperatives	500,000	100%	0%		0	0%	Equipment was not delivered

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Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Support to Njabini Farmers' Cooperative Society - Purchase of milk churns, Njabini	Infrastructural support to Cooperatives	1,000,000	100%	0%		0	0%	Equipment was not delivered
Development of drainage and access roads in the Arboretum (County Machinery), Kaimbaga	Development of drainage and access roads in the Arboretum	1,000,000	100%	0%	988,477.52	0	0%	The project was not done
Installation of Solar for water distribution in the arboretum, Kaimbaga	Installation of Solar for water distribution in the swimming pool	2,200,000	100%	100%	2,158,122	0	100%	Complete but the contractor is not paid
Satellite toilet in the event grounds, Kaimbaga	Establishment of a satellite toilet	800,000	100%	0%	1,749,723.15	0	0%	The project was not done
Water distribution, signages, benches and litter bins in the arboretum, Kaimbaga	Water distribution, erection of signages, benches and litter bins in the arboretum	1,000,000	100%	0%		0	0%	The project was not done
Agriculture, Agribusiness, Livestock and Fisheries								
Crop Development								
Purchase and distribution of Incubators - Githioro	Purchase and distribution of Incubators	300,000	100%	100%	300,000	300,000	Incubators were delivered	
Purchase and distribution of	Purchase and distribution of incubators - Shamata	1,300,000	100%	0%			Requision done	

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
incubators - Kaimbaga								
Support to farmer group with chaffcuter- kaimbaga	Support to poultry farmer groups	250,000	100%	0%			Requisition done	
Support to farmers with petrol powered knapsack sprayers	Support to poultry farmer groups	250,000	100%	0%			Requisition done	
Purchase and distribution of breeding stock-ndaragwa central	Purchase and distribution of breeding stock	1,500,000	100%	0%			Awarded	
Purchase and distribution of breeding stock-rurii	Purchase and distribution of breeding stock	900,000	100%	0%			Awarded	
Purchase and distribution of breeding stock-sheep -shamata	Purchase and distribution of breeding stock sheep	3,000,000	100%	100%	3,000,000	3,000,000	delivered	
Purchase and distribution of poultry -shamata	Purchase and distribution of poultry	3,000,000	100%	100%	3,000,000	3,000,000	delivered	
Purchase and distribution of breeding stock-sheep -charagita	Purchase and distribution of breeding stock sheep	1,500,000	100%	0%			Awarded	
Purchase and distribution of breeding stock-sheep -n.kinangop	Purchase and distribution of breeding stock sheep	2,500,000	100%	0%			Awarded	

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Bee farming promotion - Githioro	Bee farming promotion	400,000	100%	100%	400,00	400,000	Awaiting delivery	
Establishment of Livestock sale yard - Leshau Pondo	Establishment of Livestock sale yard	3,000,000	100%	0		0	Ongoing	
National Government - Financial support to various livestock value chains - Countywide	National Government - Financial support to various livestock value chains - Provision of milk coolers to cooperatives	135,210,000	100%	0		0	Site inspection done. Awaiting delivery of milk coolers by the National Government	
vaccination equipments - Countywide	vaccination equipments - Countywide	1,00,000	100%	100	1,00,000	1,00,000	Complete	
Supplies for Production- Acaricides and drugs - Countywide	Supplies for Production- Acaricides and drugs (East Coast Fever Control Program) - Countywide	2,400,000	100%	100	2,400,000	2,400,000	Completed	
Purchase of vaccines & sera (vaccination program) - Countywide	Purchase of vaccines & sera (vaccination program) - Countywide	8,639,599	100%	100	8,639,599	8,639,599	FMD vaccines were procured	
Repair of county slaughter houses - Countywide - Karau Ward	Repair of county slaughter houses - Countywide	800,000	100%	10%	800,000	800,000	complete	

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Veterinary supplies and materials- liquid nitrogen - Countywide	Veterinary supplies and materials- liquid nitrogen - Countywide	500,000	100%	0%	0	0	Awarded	
Provision and administration of improved, hybrid dairy cows semen for artificial insemination- karau	Provision and administration of improved, hybrid dairy cows semen for artificial insemination	1,000,000	100%	0		0	Procured awaiting delivery	
Veterinary supplies and materials- Subsidized Semen - Countywide	Veterinary supplies and materials- Subsidized Semen - Countywide	25,000,000	100%	100%	25,000,000	25,000,000	Done	
Refurbishment and improvement of the fish hatchery units - Geta Hatchery	Refurbishment and improvement of the fish hatchery units	500,000	100%	0%		0	Requisition done	
Refurbishment and improvement of the fish hatchery units - Geta Hatchery	Refurbishment and improvement of the fish hatchery units	500,000	100%	0%		0	Requisition done	
Stocking of dams and ponds with fingerlings	Stocking of dams and ponds with fingerlings	300,000	100%	0%		0	Requisition done	
Supplies for Production-trout fish feeds and feed medicine	Supplies for Production-trout fish feeds and feed medicine	300,000	100%	0%		0	Requisition done	

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Crop farming promotion- Farm inputs - karau	Crop farming promotion- Farm inputs	1,300,000	100%	100%	1,300,000	1,300,000	Complete	
Crop farming promotion- leshau	Crop farming promotion	500,000	100%	100%	500,000	500,000	Complete	
Crop farming promotion - kipipiri	Crop farming promotion - Shamata	500,000	100%	100%	500,000	500,000	Complete	
Crop farming promotion - Farm Inputs njabini	Crop farming promotion - Farm Inputs - certified seeds FY 2022-23 - Shamata	1,000,000	100%	100%	1,000,000	1,000,000	Complete	
Crop Farming Promotion - Farm Inputs - Nyakio	Crop Farming Promotion - Farm Inputs - North Kinangop	1,000,000	100%	100%	1,000,000	1,000,000	Complete	
Crop farming promotion-Farm Inputs - wanjohi	Crop farming promotion- Farm Inputs - Geta	4,000,000	100%	100%	4,000,000	4,000,000	complete	
Crop farming Promotion - kaimbaga	Crop farming Promotion - Cascadia peas seeds - Geta	1,000,000	100%	100%	1,000,000	1,000,000	complete	
Crop farming promotion - charagita	Crop farming promotion - Farm Inputs (Clean/certified seeds) - Wanjohi	700,000	100%	100%	700,000	700,000	complete	
Crop farming promotion - kiriita	Crop farming promotion - (Maize seeds) - Karau	2,000,000	100%	100%	2,000,000	2,000,000	Complete	
County fruit Promotion - (Kshs. 1M/ Ward)	County Pyrethrum Promotion - (Kshs. 1M/ Ward)	26,000,000	100%	100%	26,000,000	26,000,000	complete	

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IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP) (County contribution 5M) - Countywide	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP) (County contribution 5M) - Countywide	151,520,000	100%				The project is ongoing	
Input subsidy - Procurement and distribution of subsidized fertilizer through cooperatives - Countywide	Input subsidy - Procurement and distribution of subsidized fertilizer through cooperatives	121,624,039	100%	100%	121,624,039	121,624,039	Completed.	
Seed Capital (Agriculture Institutions' Revolving Fund) - Countywide - Agricultural Institutions	Seed Capital (Agriculture Institutions' Revolving Fund) - Agricultural Institutions	5,000,000	100%	0		-	Funds are yet to be transferred	
Supplies for production- Acaricides and drugs(East Coast Fever Control Program)	Supplies for production- Acaricides and drugs(East Coast Fever Control Program)	2,400,000.00			2,400,000.00	2,400,000.00	100%	
Purchase of vaccines	Purchase of vaccines &sera(vaccination program)	8,639,599.00			8,639,200.00	8,639,200.00	100%	

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&sera(vaccination program)								
Supply & Delivery of AI consumables	Supply & Delivery of AI consumables	10,689,300.00			10,689,300.00	10,689,300.00	100%	
Supply & Delivery of A.I. Computer	Supply & Delivery of A.I. Computer	1,196,102.00			1,196,102.71	1,196,102.71	100%	Done
Supply & delivery of Vaccination and Meat inspection equipment	Supply & delivery of Vaccination and Meat inspection equipment	1,700,000.00			1,688,000.00	1,688,000.00	100%	Done
Promotion of fruit seedlings- apples & Avacado	Promotion of fruit seedlings- apples & Avacado	23,000,000.00			22,450,000.00	22,450,000.00	100%	Done
Kipipiri ward-crop farming promotion-farm inputs	Kipipiri ward-crop farming promotion-farm inputs	7,300,000.00			7,299,600.00	7,299,600.00	100%	Done
Karau Ward- farm inputs maize seeds	Karau Ward- farm inputs maize seeds							
Leshau pondo ward-farm inputs seedlings	Leshau pondo ward-farm inputs seedlings							
Certified seed Kaimbaga	Certified seed Kaimbaga							
Wanjohi ward-crop farming promotion	Wanjohi ward-crop farming promotion -							

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-farm inputs(Clean /Certified seeds)	farm inputs(Clean /Certified seeds)							
Supply of handheld Tractor	Supply of handheld Tractor	500,000.00			499,000.00	499,000.00	0%	AWAITING DELIVERY
Supply of Fertilizer -Njabini	Supply of Fertilizer - Njabini	900,000.00			898,310.00	898,310.00	0%	AWAITING DELIVERY
Supply of Horticultural promotion (onion farming)- Shamata Ward	Supply of Horticultural promotion (onion farming)- Shamata Ward	2,000,000.00			1,996,100.00	1,996,100.00	100%	Done
Certified Seeds - Shamata	Certified Seeds - Shamata	300,000.00					0%	NON-RESPONSIVE
Horticulture seeds - North Kinangop	Horticulture seeds - North Kinangop	900,000.00					0%	AWAITING DELIVERY
Sheep farming promotion - North Kinangop	Sheep farming promotion - North Kinangop	2,500,000.00			2,499,000.00	2,499,000.00	0%	AWAITING DELIVERY
Supply of Chaff cutters- Kaimbaga Ward	Supply of Chaff cutters- Kaimbaga Ward	250,000.00			249,782.00	249,782.00	0%	AWAITING DELIVERY
Supply of petrol powered knapsack sprayers- Kaimbaga Ward	Supply of petrol powered knapsack sprayers- Kaimbaga Ward	250,000.00					0%	NON-RESPONSIVE

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Sheep Promotion - Shamata	Sheep Promotion - Shamata	3,000,000.00			2,998,000.00	2,998,000.00	100%	Done
Sheep farming promotion - Charagita	Sheep farming promotion - Charagita	1,500,000.00			1,494,928.34	1,494,928.34	0%	AWAITING DELIVERY
Supply of Fish Feeds	Supply of Fish Feeds	300,000.00			299,815.00	299,815.00	0%	AWAITING DELIVERY
Supply of Poultry - Ndaragwa Ward	Supply of Poultry - Ndaragwa Ward	1,500,000.00			1,499,680.00	1,499,680.00	0%	AWAITING DELIVERY
Supply of Beehives - Githioro Ward	Supply of Beehives - Githioro Ward	400,000.00			398,000.00	398,000.00	100%	Done
Supply of Incubators - Githioro Ward	Supply of Incubators - Githioro Ward	300,000.00			298,000.00	298,000.00	100%	Done
Supply of Incubators & Eggs - Kaimbaga Ward	Supply of Incubators & Eggs - Kaimbaga Ward	1,300,000.00			1,229,968.00	1,229,968.00	0%	AWAITING DELIVERY
Supply of Breeding Stock - Rurii	Supply of Breeding Stock - Rurii	900,000.00					0%	Sourcing Stage
Refurbishment of Live stock Sale yard - Leshau	Refurbishment of Live stock Sale yard - Leshau	1,000,000.00					0%	Sourcing Stage
Refurbishment of Fish hatchery	Refurbishment of Fish hatchery	500,000.00					0%	Sourcing Stage

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Supply of Poultry - Shamata Ward	Supply of Poultry - Shamata Ward	3,000,000.00			2,998,000.00	2,998,000.00	100%	Done

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2.3.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Table 2.6: Issuance of Grants Benefits and Subsidies

Grant	Purpose of Issuance	Key Performance Indicators	Target	Achievement	Budgeted amount (Kshs. In millions)	Paid in (Kshs. In millions)	Remarks
Water, Environment, Climate Change and Natural Resources							
FLLoCA CCIS Grant	Build the institutional support of the County to access higher CCRI Grant	No of trainings conducted	30	30	9.1	9.1	training successfully conducted
FLLoCA CCRI Grant	Improve community resilience to impacts of climate change	No. of locally-led climate actions implemented	10	10	100	0	Delayed disbursement of the Grant totalling to KES 104M by the National Treasury derailed implementation of projects
Agriculture, Agribusiness, Livestock and Fisheries							
World Bank) - National Agricultural Value Chain Development	Increase Market Participation and Value addition for farmers in the coIDA(unty	No of SACCOs ,FPOs and CDDCs Selected , constituted and capacity built	25 CDDCs,25 SACCOs and 25 FPOs	25 CDDCs,25 SACCOs and 25 FPOs	151.52	Only 41.9 was received during the	Project Activities are ongoing

Grant	Purpose of Issuance	Key Performance Indicators	Target	Achievement	Budgeted amount (Kshs. In millions)	Paid in (Kshs. In millions)	Remarks
Project (NAVCDP)		No of SACCOs Supported with inclusion grants	23	16		financial year	
		No. of FPOs supported with Enterprise Development Grants	6	6			
		No.of Agripreneurs onboarded and trained on entrepreneurial skills	175	175			
		No. of farmers trained on of Climate-Smart Agriculture (CSA) Technologies, Innovations, and Management Practices (TIMPs)	14,000	13,177 (5120 males, 8051 females)			

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2.3.5 Sector Challenges

1. **Financial Constraints:** Limited budget allocation restricts project implementation, service quality, and access to external funding.
2. **Operational & Staffing Shortages:** Lack of personnel and logistics delays fieldwork, monitoring, and incident response.

3. **Political & Regulatory Issues:** Political interference disrupts programs, while weak law enforcement reduces compliance and enforcement effectiveness.
4. **Infrastructure Deficiencies:** Aging systems, lack of utilities, and vandalism of county facilities degrade service reliability.
5. **Environmental & Land Conflicts:** Encroachment on public/riparian land and human-wildlife conflicts obstruct development.
6. **Economic & Market Volatility:** Fluctuating input and produce prices create instability for farmers and delay projects.
7. **High Public Expectations:** Disproportionate demands strain limited resources, making service delivery difficult.
8. **Data & Policy Gaps:** Inadequate data systems and missing policies (e.g., for youth, agriculture) hinder planning and scalability.

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2.3.6 Emerging Issues

New dynamics shaping sector priorities include:

1. **Climate Change:** Reduced water availability, lower crop yields, and extreme weather damage infrastructure.
2. **Technological Disruption:** Innovations offer solutions but require high investment and specialized skills.
3. **Aging Infrastructure:** Outdated systems demand urgent upgrades.
4. **Resource Scarcity:** Population growth and industrial demand intensify pressure on water and food security.
5. **Regulatory Shifts:** Evolving policies necessitate costly compliance efforts.
6. **Youth & Employment Challenges:** Low agricultural participation, unemployment, and mental health crises among youth.
7. **Digital & Gig Economy Divide:** Rural youth lack access to technology, while informal work lacks job security.
8. **Cultural Erosion & Governance Gaps:** Weakening traditional values and limited youth representation in decision-making.

2.3.7 Lessons Learnt

Key insights from past initiatives:

1. **Preventive Maintenance** reduces long-term costs and extends infrastructure lifespan.
2. **Technology Integration** enhances efficiency, monitoring, and problem-solving.
3. **Holistic Resource Management** ensures sustainability across water, agriculture, and environmental sectors.
4. **Community Engagement** builds trust, ownership, and project success.
5. **Cross-Sector Collaboration** improves innovation and resource-sharing.
6. **Targeted Project Execution** (fewer, high-priority projects) ensures better outcomes.
7. **Capacity Building & Staff Welfare** are critical for adaptability and retention.
8. **Climate-Resilient Planning** mitigates risks from extreme weather.

2.3.8 Recommendations

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To address challenges and leverage opportunities:

1. **Strategic Investment & Maintenance:** Prioritize critical infrastructure projects and implement preventive upkeep.
2. **Integrated Resource Management:** Adopt coordinated approaches for water, agriculture, and environmental sustainability.
3. **Climate Adaptation Measures:** Embed resilience in planning to counter weather-related disruptions.
4. **Community & Youth Involvement:** Promote public participation in conservation and decision-making; attract youth to agriculture through incentives.
5. **Public-Private Partnerships:** Collaborate with NGOs, agencies, and businesses to share resources and expertise.
6. **Revenue Mobilization:** Innovate local funding mechanisms to support development.
7. **Policy & Enforcement Strengthening:** Finalize pending laws (e.g., land use, youth policies) and improve regulatory compliance.
8. **Technology Adoption:** Leverage digital tools for efficient service delivery and monitoring.
9. **Staff & Stakeholder Capacity Development:** Invest in continuous training and welfare programs.
10. **Feasibility-Driven Projects:** Rigorously assess timelines, budgets, and specifications before execution.

2.4 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2024/2025

Table 2.8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last cadp
Water, Environment, climate change and natural resources		
Water development		
Bottom-up economic transformation approach (beta)	Infrastructure – water & irrigation	-development of water sources.
		Establishment of water storage infrastructure
		Increase acreageunder irrigation
	Environment and climate change	Ensure sustainable, equitable and efficient management of water resources guaranteeing access to clean and safe water to all fostering resilience to climate change, promoting environmental stewardship, and support economic growth within the county.
Sdgs	Goal 6: clean water and sanitation	Feasibility studies, project designs, construction of intakes at rivers and dams, drilling of boreholes, equipping of the projects
		Development and construction of water storage tank and other water infrastructure
		Design of water infrastructure, construction and operationalization

National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the sector
		Increase and improvement of water quality through environmental conservation
		Construction of convential waste and water treatment plants
		Mapping and demarcation of the dams, de silting, embankments repairs, construction of cattle troughs and fencing
Medium term plans (mtp) iv and kenya vision 2030	Environment, water, sanitation and regional development	To ensure that improved water and sanitation are available and accessible to all
		To increase both access to safe water and sanitation in both rural and urban areas beyond the present levels
		To promote agricultural productivity the area under irrigation and drainage increase
African union agenda 2063	Aspiration 1- a prosperous africa based on inclusive growth and sustainable development	Every citizen has affordable and sustainable access to quality basic services in access to adequate and clean water and sanitation through urban and rural areas
East africa community vision 2050	Infrastructure	Assimilate access to safe water in term of quantity and quality, and sanitation through enhancement of water infrastructures and management, in water-bodies and trans-boundary water resources
Environment management		
Bottom-up economic transformation approach (beta)	Environment protection, water and natural resources sector	Mainstreaming environmental issues in cidp, functioning county environment committee, advisory and implementation of environmental and social safeguards in projects and programs
Kenya vision 2030 and mtp iv	Prioritizes conservation and restoration initiatives aimed at safeguarding ecosystems	Mainstreaming environmental issues in cidp, functioning county environment committee, good governance, awareness and cacptiy development
Africa agenda 2063	Environmentally sustainable and climate resilient economies and communities	Mainstreaming environmental issues in cidp, functioning county environment committee, awareness and capacity development
Constitution of kenya 2010	A clean and healthy environment	Actualizing devolved environment functions, mainstreaming issues in county development
Natural resources		
MTP IV	National tree growing and restoration campaign(15 billion trees)	1000 trees planted in turasha river riparian.
	Agroforestry and commercial forestry	Worked with stakeholders in planting over 1.5 million trees in forest and agricultural landscapes in the county.
	Post mining land reclamation and mine rehabilitation	Support quarry miners
SDGS	Sdg 15 life on land	Coordinating stakeholders and community in the protection, restoration and promote sustainable
Afr100	Rehabilitate 100 million hectares in africa	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the ASTGS
Bonn challenge	Rehabilitate 350 million hectares by 2030.	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Convention on biological diversity	Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society	Designation of lake ol bolossat as a unesco biosphere reserve
Climate change		
Fourth medium term plan (mtp iv)	Climate change finance	Fund mobilization for mitigation and adaptation
		Development of carbon market framework and regulation
		Development of ghg emission inventory
		Implementation of locally-led climate actions on mitigation and adaptation
		Conducting environmental impacts assessments for all climate related projects
Bottom-up economic transformation aproach (beta)	Mainstream issues of environment conservation, climate change to reverse deforestation, biodiversity loss, and land degradation	Promote tree planting to achieve the 15b trees by 2030
		Establishment of tree nurseries
		Allocate 3% of county development budget as county climate change fund
		Rehabilitation of riparian, water catchment areas and degraded forest areas
Sdgs	*Sdg 13* climate action	Capacity building, research and knowledge management to improve community resilience and adaptive capacity to climate change.
		Implementation of locally-led climate actions on mitigation and adaptation
		Development of county climate change legal policies ghgs emission inventory
		Development of the county climate change information management information centres with up-to-date database
Africa agenda 2063	Goal 7: environmentally sustainable and climate resilient economies and communities	Enhanced adoption of green and renewable energy including biogas, solar energy and transition to clean alternative energy sources
		Implement climate change mitigation and adaptation actions to improve community resilience to climate change
		Enhance early warning systems to manage and respond to climate risks and disasters
		Restoration and protection of fragile ecosystems through afforestation, reforestation, protection of riparian lands to improve forest and tree cover
Paris agreement on climate change, 2015	Contribute to the nationally determined contrubutions (ndcs) of reducing ghgs emmission by 32%	Development of county climate change legal policies ghgs emission inventory
		Development of carbon market framework and regulation
		Implement climate change mitigation actions
Tourism, cooperatives development trade & industrialization and development		
Bottom-up economic transformation aproach (beta) and mtp iv	Msmes and manufacturing	V development of county aggregation and industrial park V operationalization of the cold storage V aggregation of producer cooperative societies V access to affordable capital through provision of trade fund

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the sector
		V promotion of cottage industries
SDGs	Sdg 1: end poverty in all its forms everywhere through various interventions in subsectors responsible for agriculture, trade, industrialization, cooperatives, health, and education.	
	Sdg 8: promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all through the productive sector programmes	V development and upgrade of various markets across the county
	Sdg 9: build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation through the productive sector and infrastructure sectors.	
Youth empowerment, sports and arts		
Bottom-up economic transformation aproach (beta) and mtp iv	Goal 16 - peace, justice and strong institutions	Department of youth empowerment, sports and the arts offering trainings, youth empowerment centres and the arts hub serve as a place to combat idleness among the youth
SDGs	Sdg 8: decent work and economic growth..	Providing training and supporting creative industries.mentorship and bench marking .
United nations 2030 agenda for sustainable development	Goal 8 - decent work and economic growth	By ensuring agpo rule is upheld, inter-county exchange programmes amongst others to promote youth employment, entrepreneurship and integration into the workforce.
African union agenda 2063	Aspiration 1: invest in africa's youth through provision of skills	provision of education, skills development, job creation and engagement in decision-making.
Kenya vision 2030, bottom-up economic transformation agenda and fourth medium term plan	Enhance youth participation in economic, social and political processes for national cohesion and development.	participation in economic, social and political processes for national cohesion and development.
The bottom-up economic transformation agenda	Creating a masterplan for upgrading infrastructure for sports and the arts	Equipped youth empowerment centres, studio and upgraded stadia
Kenya's 4th medium term plan (MTP IV) 2018-2022	Harness creative sector for economic growth and job creation.	Funding of youth and gender programmes
United nations 2030 agenda for sustainable development	Goal 16 - peace, justice and strong institutions	Through offering trainings, youth empowerment centres and the arts hub will serve as a place to combat idleness among the youth
Agriculture, livestock and fisheries		
Bottom-up economic transformation approach (beta) and mtp iv	Agricultural transformation	The county's five key value chains with the highest potential were mainstreamed through the navcdp program.

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last CADP
		Provision of 156,000 super nappier cuttings to farmers
		Provision of 1,434 inseminations in the ai programme
		Provision of breeding stock to farmers - 32 pigs, 2,826 chickens, 40 dairy goats, 78 sheep, and 40 heifers.
		Provision of extension services countywide
Sustainable Development Goals (SDGs)	Sdg 2: zero hunger	The county facilitated access to the subsidized fertilizer at the two cereal board stores located in ol'kalou and kipipiri.
		Provision of 4.2 million pyrethrum seedlings to farmers.
		Provision of 6 incubators.

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2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

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

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	*Agriculture transformation:*	• *Provided 10,000 bags (50Kgs) of fertilizer to farmers* • *Supported 20 cooperative societies with grants etc.*
	Affordable housing	• *Procured 100 acres of land for a housing project* • *Formed 2 housing cooperatives*
SDGs	*Goal 4: Quality Education*	• *Recruited ECDE teachers*
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Youth Empowerment and Job Creation	• Supported 8 youth enterprises across various wards • Training and issuance of driving licenses to 100 youth • skill certifications to 350 youth in collaboration with NITA (mobilization ongoing)

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	Creative and Digital Economy	● Supported training on film production in partnership with Kenya Film Commission ● Supported 50 upcoming artists in film scripting, editing, and screening ● Initiated development of an Arts Policy (draft in progress)
MTP IV / Vision 2030	Sports Development & Youth Talent Nurturing	● ● Upgraded 8 sports facilities (fencing, leveling, toilets, goalposts, dias) ● Mobilized 50 teams for federation sports competitions ● Trained 36 new referees and 81 others in technical officiating ● Supplied 300 teams with sports equipment and uniforms ● Supported participation in Governor's Tournament across 620 teams
Sustainable Development Goals (SDGs)	**Goal 4: Quality Education Goal 8: Decent Work and Economic Growth Goal**	● ● Facilitated skills development (driving, certification, film production) ● Promoted inclusion of youth in economic activities via enterprise support
African Union Agenda 2063	**Aspiration 6: Youth as Drivers of Development Aspiration 1: A Prosperous Africa Based on Inclusive Growth**	● Supported youth livelihoods through targeted enterprise interventions ● Promoted youth creativity through arts, film, and sports

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2.11 Development issues

Table 2.9 Development Issues

INFRASTRUCTURE SECTOR

Table 2.1: Analysis of (current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/ Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026 (KShs.	Amount Allocated in the Approved budget 2025/2026	Remarks*
Land administration and management	66.60	104,67	Addition of provision of acquisition of land for public utilities
Survey and mapping (including GIS)	27.40	27.20	Funds allocated as planned in the ADP
Physical planning	11.50	9.55	Amount moved to land acquisition
Urban Development	249.50	12.608	Budget figure does not include KISSIP
Housing Development	9.00	6.615	Funding for housing policy and data base was reduced
Olkalou Municipal services	41.20	40.20	Funds allocated as planned in the ADP
Engineer Municipal services	30.00	34.20	Funding for office renovation and furniture was enhanced
Mairo-Inya municipal services	35.30	36.35	Funds allocated as planned in the ADP
Public Works, Roads, Transport, and Energy			
Programme: roads and transport			
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	551.7	1,196.85	The department was the highest beneficially of increase in sharable revenue inclusive of RMFL
Roads 5000 programme			
Road information Management system			
Construction and maintenance of drainage infrastructure in the County			
Construction and improvement of transport amenities infrastructure			
Programme: Public Works			
Project design, documentation construction and supervision for government buildings	5	223.1	Additional programmes introduced
County Offices and residence	171		
County mechanical workshop and emergency response centre	3		
Programme: Energy development			
Electricity connectivity	51.5	70.17	Enhancement done to cater for the hiking electricity billings
Sustainable energy			

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Planned Project/ Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026 (KShs.	Amount Allocated in the Approved budget 2025/2026	Remarks*
County lighting			
Programme: Emergency Response and Preparedness			
Emergency response	6	5.5	
Safety measures enforcement	1.5		

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Most of the projects were allocated funds in the 2025/26 budget as planned in the CADP 2025/26. However, certain programmes, specifically land administration and management received additional resources in the budget due to emerging need for land for public utilities. Mairo Inya municipality was allocated additional funds for renovation of offices and procurement of office furniture.

2.2 Financial Performance Review for FY 2024/25

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/ programme	**Allocated amount (KShs.) A**	**Actual Expenditure (KShs.) B**	**Absorption rate**	**Remarks**
lands, pysical planning and urban development				
Land administration and management	101,596,028	76,560,658	75.4	The department absorbed most of the allocated funds aparr from the municipalities which were affected by delays in disbursement of funds
Survey and mapping	13,375,000	9,423,481	70.5	
Physical planning	8,580,000	7,991,039	93.1	
Urban development	295,437,781	280,970,530	95.1	
Housing Development	2,825,000	2,572,280	91.0	
Olkalou Municipality	69,684,200	34,512,352	49.5	
Engineer Municipality	57,972,867	27,718,807	47.8	
Mairo-inya municipality	27,535,350	25,633,961	93.1	
Public Works, Roads, Transport, and Energy				
Transport (Including fuel level, General Administration & Support Services)	721,277,757	676,583,643	93.80	Supplementary budget projects procured but not executed
Public Works	85,090,000	81,870,624	96.22	

Energy development	62,614,760	51,307,836		81.94
Emergency Response & Preparedness	7,500,000	7,486,563		99.82
Housing	2,825,000	2,572,280		91.05

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2.2.3 pending bills

Table 2.4: Sector pending bills per sector/program

Sector programme	Contract Amount (Kshs.) A	Amount paid (Kshs.) B	Outstanding Balance (Ksh.)A-B
lands, pysical planning and urban development			
Land administration	9,252,816		9,252,816
Survey and mapping			
Physical planning services	574,500		1,374,900
Urban development	4,033,396		4,033,396
Housing Development			
Olkalou municipal services	1,153,191		1,153,191
Engineer municipal services	834,870		834,870
Mairo-Inya municipal services	162,268		162,268

Sector/ Programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Transport	233,787,787.17		233,787,787.17
Public Works	17,223,718.36		17,223,718.36
Energy development	7,903,170.72		7,903,170.72
Emergency Response & Preparedness			0.00

2.3 Sector Achievements in the Previous FY 2024/25

Table 2.5: Sector Programmes Performance

Sub programme	Key outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Land administration and management						
Objective: To administer and manage land						
Outcome: SustainableLand use management and administration						

Sub programme	Key outputs	Key performance indicators		Targets		* Remarks
			Baseline	Planned	Achieved	
Acquisition of land for Public Utilities	Land for Public Utilities	Proportion of land purchase upon requests	ongoing	100%	**90%**	Need assessment before purchase of land for public use
Alternative Dispute Resolution on plots allocations relating to Olkalou township	Secure land tenure	Number of land related disputes resolved	ongoing	100%	**70%**	Developed County Action Plan for Alternative Justice System
Processing and issuance of title deeds (Colonial villages)	Security of Land tenure	Number of Title deeds issued	No. of land parcels in the informal settlements that have been titled and marked	100%	**70%**	Need for NLC & MoL involvement
Programme name: Survey and mapping						
Objective: To protect public land through survey and mapping						
Outcome: Public land management						
Re-establishment of bounderies on public land and roads of acess	Marking / pegging of roads and boundaries	Number of roads and public land surveyed.		*5*	*5*	
Surveying of Ol'Kalou Township (Block 2,3,4,5 &6)	Beaconing of plots and approved survey plans	Number of blocks surveyed	1	5	5	achieved
Preparation of topographical maps of the 5 trading centres(Kasuku,Kwa	Topographical maps	Number of towns surveyed	9	5	2	Supplementary budget cuts

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Sub programme	Key outputs	Key performance indicators		Targets		* Remarks
			Baseline	Planned	Achieved	
Haraka,Ngorika,Rironi and Shamata)						
Surveying of colonial dams (1per ward)	Beaconing dam boundaries	Number of dams Surveyed	18	25	13	DIS
Survey of Mirangine Roads and other public utility land	Opening up access roads	Number of roads opened	6	3	3	Achieved
Physical planning services						
Objective: To promote sustainable development planning						
Outcome: controlled and sustainable development						
Classification of centers-countywide	No of towns confered to new status	stakeholder's engagement forums Primary and secondary data Reports Conferment to new status	0	5	Partially achieved Primary and secondary data collection done and a draft report formulated	
Preparation of physical and land use plans	No. of approved physical and land use plans	Notices of intention to plan 1st stakeholders meeting & public participation Base map preparation Data collection and analysis Drafting Plan proposals		5	2 draft plans finalized (Shamata & Ngorika); others not started due to budget constraints	

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		* Remarks
				Planned	Achieved	
		2nd stakeholders meeting & public participation Completion of draft plans and advertisements Submission of plans for approval by the County Assembly				
Programme name: Urban Development						
Objective: To enhance provision of services in urban areas						
Outcome: Improved livelihoods						
Urban areas upgrade	Upgrade of towns	No of towns upgraded		2	2	
	Developed drainage systems	No of kms of drainage systems developed		3.5km	3.5km	
Upgrade of Informal settlements	Upgrade of Huruma estate and Njabini village	% of completion of FY 2024/25 KISIP workplan	0%	100%	40%	
Programme : Housing Development						
Objective: To provide affordable housing as a catalyst for socio-economic growth						
Outcome: Increased access to housing for all						
Housing database	Housing database development	housing survey report and inventory	30%	80%	0%	
Legal and regulatory framework	Housing survey report and inventory-Countywide	Establishment of a GIS based Housing Database,	0%	70%	20%	
Training of Construction stakeholders on technological trends in	Trainings and seminars on ABT and	No. of training fora on ABT	0	5No.	0	

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Sub programme	Key outputs	Key performance indicators		Targets		* Remarks
			Baseline	Planned	Achieved	
housing delivery and Appropriate Building Technologies -5 Sub counties	current technology					
Programme Name: Olkalou Municipality						
0bjective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality						
Outcome: Improved livelihood for residents in the municipality						
Olkalou Municipal services	Repair and Maintenance of the infrastrustural projects of the Municipality including KUSP projects, markets, parkings, pavements etc	Extent of completion of the project as per the budget available	0%	100%	70%	
	Drainage works- Rurii, Kaimbaga (Captain) and Kanjuiri (Tumaini)	Extent of completion of the project	0%	100%	100%	
	Install 2 floodlights- Karau ward	Extent of completion of the project	0%	100%	100%	
	Development of drainage systems in Olkalou Town(around the tarmacked	Extent of completion of the project	0%	100%	100%	

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Sub programme	Key outputs	Key performance indicators		Targets		* Remarks
			Baseline	Planned	Achieved	
	roads in Olkalou CBD)					
Programme Name: Engineer Municipal services						
0bjective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality						
Outcome: Improved livelihood for residents in the municipality						
Engineer Municipality	Development of drainage system in Ndunyu Njeru-N.Kinangop ward	Extent of completion of the project	0%	100%	70%	
	Development of drainage system in Engineer town-Engineer ward	Extent of completion of the project	0%	100%	100%	
	Development of drainage system in Engineer town-Gathaara ward	Extent of completion of the project	0%	100%	70%	
	Development of drainage system in Ndinda-Murungaru ward	Extent of completion of the project	0%	100%	100%	
Programme Name: Mairo-Inya Municipal services						
0bjective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality						
Outcome: Improved livelihood for residents in the municipality						
Mairo-Inya Municipality	Installation of 30M High floodlight-Ndaragwa Central	% of completion of the planned infrastructural works	0%	100%	70%	

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		* Remarks
				Planned	Achieved	
	Completion of drainage works - Headquarters	% of completion of preparation of IDEP and ISUPD	0%	100%	70%	
	Development of drainage systems - Leshau Pondo	% of completion of the planned works	0%	100%	70%	
Programme 1: Roads and Transport Development						
Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access						
Outcome: An efficient roads network for a prosperous County						
Upgrading and maintenance of existing earth roads to all-weather roads and opening of new roads network	Motorable roads for all seasons	Length of roads graded and gravelled	550 KM	194 Km	269.4 graded & 156.1 gravelled	Additional allocation in the budget approval
Roads 5000 programme	Motorable roads for all seasons	No. of machinery purchased		1 Backhoe	0	supplemented
		Length of roads graded and gravelled	624 KM	400Km	655.4 graded & 122.7 gravelled	
		Reduced downtime of County Machinery	80%	100%	100%	Inadequate budgetary allocation
Construction and maintenance of drainage infrastructure	Road drainage	No. of culverts lines installed	1,705	208	1205	ongoing
	Transport amenities constructed and maintained	No. of boda boda sheds constructed	81	4	3	Supplemented
Road information Management system	Proper roads data management	Operational GIS Road Management System developed	0	Licence renewal	0	No allocation

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		* Remarks
				Planned	Achieved	
		Proportion of KMs of roads surveyed and mapped	80%	100%	95%	continuous
Roads and Transport development program support	Transport amenities constructed and maintained	Extent of achievement of programme's objectives	90%	100%	100%	continuous
Programme: Public Works						
Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.						
Outcome: Modern and sound government infrastructure						
County Offices and residence	Government buildings and residences	Percentage of completion	26%	80%	50%	Inadequate funding and erratic flow of funds from both the National and County Government has slowed down the pace of work
		Percentage of completion	45%	88%	88%	
Projects design	Drawings and specifications. Bills of Quantities. Site visits and inspection reports. Site meeting minutes. Payment	The proportion of project drawings produced;	100%	100%	100%	successful implementation is dependent on proper coordination and collaboration with other departments

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		* Remarks
				Planned	Achieved	
	certificates. Practical completion certificates.					
Programme : Energy development						
Objective: To ensure access to affordable reliable sustainable and modern energy for all						
Outcome: Reliable affordable and sustainable energy to spur Social economic development						
Electricity connectivity	Electricity connectivity to the National Grid-County wide	No. of households connected to the national power grid	31%	5	3	Installed by Kenya Power
Street lights	Sustainable energy solutions	No. of street lights installed	33	10	54	Installed by Kenya Power
Floodlights		No of 20M high Flood masts	0	9	0	County Assembly passed a bill to install only solar
		No of 13M high Flood mast	367	24	6	
County lighting	County lighting	No. of energized street/flood lights	367	268	428	continuous
		No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	2	268	199	continuous
Programme 4: Emergency Response and Disaster Preparedness						
Objective: To safeguard life and property						
Outcome: Efficient and effective disaster mitigation and response						

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Sub programme	Key outputs	Key performance indicators		Targets		* Remarks
			Baseline	Planned	Achieved	
Emergency response	Emergency response units	No. of fire engines maintained	1	5	2	Fire engines maintained in Olkalou and kipipiri
Safety measures enforcement	Fire Compliance Audits	Proportion of premises inspected for fire compliance	100%	100%	20%	20% of our premises were inspected
	Community safety Volunteers/champions	No. of community volunteer/champions enrolled	20	50	5	5 champions were enrolled.

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2.4 Status of Projects for FY 2024/25

Table 2.6: Status of Projects

Project Name & Description of activities	Project Location (Ward)	Estimated Cost as per Budget Allocation (Kshs.)	Target %	Achievement %	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status	Remarks
Lands, Pysical Planning and Urban Development								
Land administration and management								
Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees) – county wide	Training on property rating undertaken for relevant stakeholders. submission to County Executive Committee for approval submission to County Assembly for approval	10,000,000	100%	30%	10,000,000	1,000,000	30%	Training on property rating undertaken for relevant stakeholders Mandatory statutory resolutions passed by the County Executive Committee to be approved by the County Assembly Amendment of

Project Name & Description of activities	Project Location (Ward)	Estimated Cost as per Budget Allocation (Kshs.)	Target %	Achievement %	Contract sum (Kshs.)	Amount paid to date (Kshs)	Remarks	Remarks
								Nyandarua County Rating Act, 2017 to be in line with the National Rating Act, 2024 ongoing
County Spatial Plans – county wide	Updating of County Spatial Plans Databases	10,000,000	50%	10%	10,000,000	0	0%	workplan on updating of County Spatial Plan databases done
Acquisition of land for public utility-Charagita ward	Acquisition of land for extension of Chaina Road	3,000,000	100%	0%	3,000,000	-	0%	Site visit done. Documents yet to be presented
Acquisition of land for public utility-Charagita ward	Acquisition of land for Charagita Market and public toilet	3,000,000	100%		3,000,000	-	0%	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
Acquisition of land for public utility-Geta ward	Acquisition of land for (Aberdare entrance point) - Gathuthi	2,000,000	100%	0%	2,000,000	-	0%	Advert placed in the daily newspaper, Site inspection done. Tender was non-responsive
Acquisition of land for public utility- Magumu	Acquisition of land for access road	6,000,000	100%	0%	6,000,000	0	0%	Site visit done. Land ownership documents not submitted
Acquisition of land for public utility- Nyakio Ward	Acquisition of land for access road	1,000,000	100%	1 0%	1,000,000	-	10%	Site visit, valuation and survey reports done, obtained LCB consent to subdivide
Acquisition of land for public utility- Gathaara	Acquisition of land for public utility (Wendani Tulaga access road)	525,000	100%	0%	525,000	-	0%	Site visit done. Land ownership documents not presented
Acquisition of land for public utility- Githioro	Acquisition of land for Gachuha bridge access road	800,000	100%	1 00%	800,000	800,000	100%	Complete and paid

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Project Name & Description of activities	Project Location (Ward)	Estimated Cost as per Budget Allocation (Kshs.)	Target %	Achievement %	Contract sum (Kshs.)	Amount paid to date (Kshs)	Remarks	Remarks
Acquisition of land for public utility	Acquisition of land for Forest 2 ECDE-Githioro	550,000	100%	1 00%	550,000	550,000	100%	complete and paid
Acquisition of land for public utility- Kipipiri	Acquisition of land for access road	800,000	100%	0%	800,000	-	0%	Site visit done. Land ownership documents not presented
Acquisition of land for public utility- Kanjuiri	Acquisition of 2 parcels of land for public utility	1,600,000	100%	10%	1,600,000	-	10%	Advert placed in the daily newspaper, Site inspection done, Obtained LCB consent to transfer
Acquisition of land for public utility- Charagita	Acquisition of land for public utility	1,000,000	100%	0%	1,000,000	-	0%	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
Acquisition of land for public utility- Weru	Acquisition of land for public utility	1,000,000	100%	0%	1,000,000	-	0%	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
Acquisition of land for public utility- Gatimu ward	Acquisition of land for Kisima Social Hall	2,000,000	100%	0%	2,000,000	-	0%	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
Acquisition of land for public utility- Leshau Pondo ward	Acquisition of land for access road	1,600,000	100%	10%	1,600,000	-	10%	Site visit done. Awaiting land ownership documents, to obtain LCB consent to subdivide
Acquisition of land for public utility- Karau ward	Acquisition of land for access roadGachwe-Nyairoko-Kirimaini	6,000,000	100%	0%	6,000,000	-	0%	Site visit done. Land ownership documentsare incomplete. Land under succession

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Project Name & Description of activities	Project Location (Ward)	Estimated Cost as per Budget Allocation (Kshs.)	Target %	Achievement %	Contract sum (Kshs.)	Amount paid to date (Kshs)	Remarks	Remarks
Acquisition of land for public utility- Magumu ward	Acquisition of land for Ha Turi ECDE	1,500,000	100%	0%	1,500,000	-	10%	Advert placed in the daily newspaper, Site inspection done, to obtain LCB consent to transfer
Acquisition of land for public utility- Shamata ward	Acquisition of land for access road	800,000	100%	10%	800,000	-	10%	Site visit, valuation and survey reports done. LCB Consent obtained
Acquisition of land for public utility - Gathaara ward	Acquisition of land for expansion of Engineer hospital-	15,000,000	100%	100%	15,000,000	15,000,000	100%	complete and paid
Acquisition of land for public utility- Kiriita Ward	Acquistion of land for Mairo-Inya Market	10,000,000	100%	100%	10,000,000	9,000,000	100%	complete and paid
Acquisition of land for public utility- wanjohi ward	Acquisition of Land for Mau Mau Caves Auditorium	2,000,000	100%	0%	2,000,000	-	0%	Land not identified
Acquisition of land for public utility- wanjohi ward	Acquisition of Land for public utility- Karima ECDE	800,000	100%	10%	800,000	-	10%	Advert placed in the daily newspaper, Site inspection done, obtained LCB consent to transfer
Acquisition of land for public utility- Karau	Acquisition of Land for Kandeto ECDE	1,200,000	100%	100%	1,200,000	1,200,000	100%	complete and paid
Kenya Informal settlement program(KISIP 2) - karau and Njabini wards	Construction of roads and flood lighting in Huruma estate and Njabini	238,462,533	100%	50%	238,462,533	-	50%	The project is ongoing
Urban areas upgrade- nyakio ward	Upgrade of Kwa Haraka Town	2,000,000	100%	20%	2,000,000	-	20%	Awarded. Works ongoing

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Project Name & Description of activities	Project Location (Ward)	Estimated Cost as per Budget Allocation (Kshs.)	Target %	Achievement %	Contract sum (Kshs.)	Amount paid to date (Kshs)	Remarks	Remarks
Urban areas upgrade-nyakio ward	Upgrade of Karangatha Trading Centre	2,000,000	100%	20%	2,000,000	-	20%	Awarded. Works ongoing
Urban areas upgrade-kanjuiri ward	Ngorika centre drainage works - Ngorika ward	1,000,000	100%	100%	1,000,000	-	100%	Complete awaiting payment
Urban areas upgrade	Drainage works-magumu town-Magumu Ward	1,000,000	100%	10%	1,000,000	-	10%	Awarded Site handed over
Urban areas upgrade – ok kalou municipality	Drainage works-Rurii, Kaimbaga (Captain) and Kanjuiri (Tumaini)	3,000,000	100%	100%	3,000,000	-	100%	Complete payment in progress
Urban areas upgrade-Karau ward	Install 2 floodlights	2,800,000	100%	20%	2,800,000	-	20%	Awarded. Works ongoing
Urban areas upgrade-Karau ward	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	2,000,000	100%	100%	2,000,000	-	100%	Complete. Payment in progress
Maintenance of the infrastrustural projects – ol kalou municipality	Repair and Maintenance of the infrastrustural projects of the Municipality including KUSP projects, markets, parkings, pavements etc	1,000,000	100%	10%	1,000,000	-	10%	Awarded. Site handed over.

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Project Name & Description of activities	Project Location (Ward)	Estimated Cost as per Budget Allocation (Kshs.)	Target %	Achievement %	Contract sum (Kshs.)	Amount paid to date (Kshs)	Remarks	Remarks
Urban areas upgrade-N.Kinangop ward	Development of drainage system in Ndunyu Njeru	1,500,000	100%	10%	1,500,000	0	10%	Awarded. Site handed over.
Urban areas upgrade-Engineer ward	Development of drainage system in Engineer town	1500000	100%	100%	1500000	1,433,998	100%	Complete and paid.
Urban areas upgrade	Development of drainage system in Engineer town	1500000	10%	10%	1500000	0	10%	Awarded. Site handed over.
Urban areas upgrade	Development of drainage system in Ndinda-Murungaru ward	1,500,000	100%	100%	1,500,000	1,399,385	100%	Complete and paid
Urban areas upgrade-Gathaara ward	Installation of 30M High floodlight-Ndaragwa Central	1,400,000	100 %	20%	1,400,000	-	20%	Awarded. Works ongoing
Urban areas upgrade-mairoinya municipality	Completion of drainage works	4,000,000	100 %	20%	4,000,000	-	20%	Awarded. Works ongoing
Urban areas upgrade-Leshau Pondo	Development of drainage systems	1,400,000	100 %	20%	1,400,000	-	20%	Awarded. Works ongoing
Urban areas upgrade-Gathanji ward	Njoro Borehore-Compensation for transfer to community FY 2022-23	2,840,741	100%	100%	2,840,741	-	100%	complete,awaiting payment
Urban areas upgrade – Gathanji ward	Njoro Borehore-Compensation for transfer to community FY 2022-23	155,000	100%	100%	155,000	155,000	100%	complete and paid
Urban areas upgrade-Murungaru	Drainage system construction, repair and plumbing works	2,474,686	100%	100%	2,474,686	2,474,686	100%	complete and paid

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Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
PUBLIC WORKS, ROADS, TRANSPORT, HOUSING AND ENERGY								
Roads &Transport	Road improvement and maintenance using county in-house roadwork machinery	Magumu	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery		2,250,000	2,250,000		100	CGN	complete
	Supply of gravel		750,000	112,989		15	CGN	ongoing
	Kinyanjui Road		1,917,182	1,917,182		100	CGN	complete
	Muthama Road		1,950,487	1,950,487		100	CGN	complete
	Johnson Road		1,951,921	1,951,921		100	CGN	complete
	Michael-Njane Road		2,600,000	2,579,357		100	CGN	complete
	Michael- Munoru Road		3,600,000			-	CGN	not done
	Guest-inn and Church of God culvert installation		558,535	558,535		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery/Hired machinery	Nyakio	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery		4,000,000	4,000,000		100	CGN	complete
	Supply of gravel		1,200,000	1,199,100		100	CGN	complete
	Assorted roadworks and gravel patching		3,000,000	2,559,138		85	CGN	ongoing
	Nyakio ward - Rurii catholic road		1,000,000	907,960		100	CGN	complete
	Assorted culverts		1,896,871	1,896,871		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Additional assorted culverts-Nyakio		1,000,000	-		-	CGN	
	Assorted bush clearing/Drainage works		1,000,000	986,055		100	CGN	complete
	Rwanyambo Road		1,857,996	1,857,996		100	CGN	complete
	Yaang'a Road		1,859,107	1,859,107		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Githabai	3,000,000	2,995,700		100	CGN	complete
	Road improvement and maintenance using hired machinery		4,500,000	4,500,000		100	CGN	complete
	Supply of gravel-Githabai		2,000,000	2,000,000		100	CGN	complete
	Mwalimu Road		1,500,000	-		30	CGN	ongoing
	Gatinga Mukuru Road		3,413,292	3,413,292		100	CGN	complete
	Ngoyo- Wa Elijah Road		3,896,075	3,896,075		100	CGN	complete
	Kiyo Pry Sch Road		1,292,295	1,292,295		100	CGN	complete
	Mathu- Kwa Haraka Road		1,295,979	1,295,979		100	CGN	complete
	Central -Mijikenda Road		1,883,509	1,883,509		100	CGN	complete
	Ngarachu Kiyo Road		1,394,785	1,394,785		100	CGN	complete
	Supply and installation of assorted culverts		1,000,000	900,480		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Njabini Ward	4,000,000	3,998,437		100	CGN	complete
	Road improvement and maintenance using hired machinery - Njabini Ward		3,000,000	2,999,310		100	CGN	complete
	Supply of gravel - Njabini ward		2,000,000	2,000,000		100	CGN	complete
	Muigai- Gatina Road		827,922	827,922		100	CGN	complete
	Kamwere Road		895,688	895,688		100	CGN	complete
	Yaang'a Road		1,974,651	1,974,651		100	CGN	complete
	Dr. Mathenge Road		1,000,000	901,577		100	CGN	complete
	Kiahiti- Githinjiro Road		1,840,240	1,840,240		100	CGN	complete
	Assorted roadworks-Njabini		2,985,409	2,985,409		100	CGN	complete
	Assorted spot patching- Njabini		2,976,853	2,976,853		100	CGN	complete

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	Assorted culverts -Njabini		1,704,981	1,704,981		100	CGN	complete
	Construction of 1No. Boda boda shed		400,000	-		10	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	Gathaara	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired Machinery		7,500,000	7,500,000		100	CGN	complete
	Fuel to support road improvement and maintenance using county in-house roadwork machinery-Gathaara		1,000,000	1,000,000		100	CGN	complete
	Supply of Gravel		3,500,000	3,500,000		100	CGN	complete
	Kamau- Mwangi Road		3,315,684	3,315,683		100	CGN	complete
	Kihoto Maina Road		1,788,691	1,788,691		100	CGN	complete
	Assorted culverts and gabbions Gathaara Ward		1,598,433	1,598,433		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Engineer	3,000,000	2,999,400		100	CGN	complete
	Supply of gravel		4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired Machinery- Mutiini- Ciondo area		11,500,000	11,500,000		100	CGN	complete
	Hire of Excavator/roller& grader-Mutiini, Ciondo and Chobe area		3,400,000	3,400,000		100	CGN	complete
	Supply of gravel- Mutiini, Ciondo and Chobe area		6,000,000	6,000,000		100	CGN	complete
	Waikua- Manyatta-Kanyoi Road		1,847,896	1,847,896		100	CGN	complete
	Moses Bridge		2,000,000	-		-	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	North Kinangop	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired		5,900,000	5,900,000		100	CGN	complete

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	machinery (Lorries and other machinery)							
	Supply of Gravel		2,100,000	2,100,000		100	CGN	complete
	Kiria Road		2,577,550	2,577,550		100	CGN	complete
	Kambi-Mbau Roads		1,737,764	1,422,425		82	CGN	complete
	Kiambariki Roads		1,786,933	1,786,933		100	CGN	complete
	Kiandege Roads		2,000,000	1,789,114		89	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Murungaru	6,000,000	6,000,000		100	CGN	complete
	Road improvement and maintenance under Hire Machinery		4,000,000	4,000,000		100	CGN	complete
	Supply of Gravel		2,000,000	2,000,000		100	CGN	complete
	AIC Mwihoti road		2,000,000			-	CGN	not done
	Kirathimo pry - Munene Kabaru road		883,144	883,144		100	CGN	complete
	Wanyiri Wambugu road		1,000,000			-	CGN	ongoing
	Kamirangi road concrete		859,163	859,163		100	CGN	complete
	Mwalimu Gathumbi (Mkungi) road		881,912	881,912		100	CGN	complete
	Mwangi Chotora road		803,283	803,283		100	CGN	complete
	Murungaru ward - Shamata (Mikaro) road concrete		1,000,000	999,677		100	CGN	complete
	Assorted culverts		1,454,703	1,454,703		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Geta	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery		4,750,000	4,750,000		100	CGN	complete
	Supply of gravel- Geta Ward		1,000,000	1,000,000		100	CGN	complete
	Fuel to support road improvement and maintenance using county in-house roadwork machinery- Geta		1,307,007	1,307,007		100	CGN	complete
	Road No. 15 (lower)		3,000,000			-	CGN	not done

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Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Rewel- Waiyego-Kariithi Road		2,342,800	2,342,800		100	CGN	complete
	Kagongo Sec - Gichoya Road		2,372,530	2,372,530		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Githioro	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance under Hire Machinery		3,000,000	2,997,125		100	CGN	complete
	Supply of Gravel		1,000,000	1,000,000		100	CGN	complete
	Booster Road Turasha		1,900,000	1,900,000		100	CGN	complete
	Dry Mutamaiyu Road		2,795,971	2,795,971		100	CGN	complete
	Wa Mangu Road		2,399,244	2,355,497		98	CGN	complete
	Joe Kuria Road		1,891,119	1,891,119		100	CGN	complete
	Mumui Church Road		2,997,125	2,997,125		100	CGN	complete
	Kinja Road Mumui		1,478,361	1,478,361		100	CGN	complete
	Joseph Road Mumui		1,388,548	1,388,548		100	CGN	complete
	Bethiel Gakuru road Mumui		3,000,000	2,926,283		98	CGN	complete
	Gachuha Road		2,500,000				CGN	ongoing
	Assorted culverts		1,500,000	1,450,531		97	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Kipipiri	4,000,000	4,000,000		100	CGN	complete
	Mzee Wanjema Road		3,000,000	-		-	CGN	ongoing
	Wa Beth Road		2,000,000	1,930,230		97	CGN	complete
	Lereshwa Secondary Sch Road		1,845,674	1,845,674		100	CGN	complete
	Chief Mathenge Road		2,451,215	2,451,215		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Wanjohi ward	5,000,000	5,000,000		100	CGN	complete
	Road improvement and maintenance using hire machinery		3,000,000	3,000,000		100	CGN	complete
	Supply of gravel- Wanjohi		1,000,000	700,000		70	CGN	ongoing
	Njibiini Road		1,700,000	1,547,100		91	CGN	complete
	Munyaga Road		2,993,466	2,993,466		100	CGN	complete
	Cancer Centre-Ngarega Road		2,992,245	2,992,246		100	CGN	complete
	Gichigirira Michore Road		2,000,000	625,000		31	CGN	ongoing

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Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Road improvement and maintenance using county in-house roadwork machinery	Kaimbaga	5,700,000	5,700,000		100	CGN	complete
	Road improvement and maintenance using hire machinery		4,000,000	4,000,000		100	CGN	complete
	Supply of gravel-Kaimbaga		2,000,000	2,000,000		100	CGN	complete
	Mwireri road - Ndemi road		1,890,158	1,890,158		100	CGN	complete
	Mahinga road - Olkalou road		1,877,300	1,877,300		100	CGN	complete
	Mwireri - Marubani road		1,893,240	1,893,240		100	CGN	complete
	Kariamu road		1,000,000	899,483		100	CGN	complete
	Rumathi road		1,000,000	977,660		100	CGN	complete
	Kiganjo Dispensary PCEA Road - Culvert and Drainage		500,000	381,500		76	CGN	ongoing
	Assorted culverts Kaimbaga ward		700,000	700,000		100	CGN	complete
	Bishop Gathatwa-Kiganjo Road		1,889,147	1,889,147		100	CGN	complete
	Mama Tony-Nguku Road		1,529,817	1,529,817		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Karau	4,000,000	4,000,000		100	CGN	complete
	Jawakwe Wamuhia Ngata road		1,407,253	1,407,253		100	CGN	complete
	Baba Victor Road		500,000	500,000		100	CGN	complete
	Assorted culverts		400,000	400,000		100	CGN	complete
	Oleriondo assorted culverts		200,000	99,913		50	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	Rurii	8,611,893	8,610,034		100	CGN	complete
	Assorted culverts- Rurii		2,000,000	1,879,638		100	CGN	complete
	Wahome Road		3,000,000	2,944,120		100	CGN	complete
	Mugathika-Sammy Road		1,500,000	1,396,830		100	CGN	complete
	Mukindu- Lake Road		2,000,000	1,617,572		100	CGN	complete
	Kwa Iria SDA Road-Githunguri and Njenga Road kwa Iria		1,000,000	998,258		100	CGN	complete
	Senator Office- Benard Road-Culvert installation		1,173,000	1,173,028		100	CGN	complete

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	Road improvement and maintenance using county in-house roadwork machinery	Kanjuiri Range	3,000,000	3,000,000		100	CGN	complete
	Tumaini Gichagi road		2,000,000	1,731,900		100	CGN	complete
	Delight Road- Uhuru		1,784,909	1,784,909		100	CGN	complete
	Kio-Shakora Road		1,801,537	1,801,537		100	CGN	complete
	Jimarka Road-Uhuru		2,000,000				CGN	Not started
	Githabina Road -Tumaini		1,817,450	1,817,450		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Mirangine	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hire machinery		4,000,000	3,968,500		100	CGN	complete
	Supply of gravel- Mirangine		1,080,576	1,080,576		100	CGN	complete
	Ndumaka Road		2,889,863	2,889,863		100	CGN	complete
	Miiri Roads		2,120,294	2,120,293		100	CGN	complete
	Kihoto Road		2,265,027	2,265,026		100	CGN	complete
	Kanja- Juma Road		4,304,525			-	CGN	not done
	Makara Roads		2,997,276	2,997,276		100	CGN	complete
	Kirofi- Karung'o road		2,000,000				CGN	Not done
	Mbira- Miiri Road		2,869,487	2,869,487		100	CGN	complete
	Kibendera Roads		2,467,340	2,467,340		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Weru ward	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery - Weru Ward		6,000,000	6,000,000		100	CGN	complete
	Supply of gravel- Weru Ward		2,000,000	2,000,000		100	CGN	complete
	Ol'Joro-Orok KAG Church road		2,000,000			-	CGN	not done
	Culvert installations		3,892,460	3,892,460		100	CGN	complete
	ACK Kahingo Road		3,926,431	3,890,297		99	CGN	complete
	Gacheru Dam Road		3,891,974	3,891,974		100	CGN	complete

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	Road improvement and maintenance using county in-house roadwork machinery	Charagita Ward	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance of Chaina Road using hired machinery		3,000,000	2,987,717		100	CGN	complete
	Supply of gravel for Chaina Road		1,000,000	1,000,000		100	CGN	complete
	Kayu Ngatha Road		3,000,000	2,890,014		96	CGN	complete
	Nguno Wachiuri Road		1,233,836	1,233,836		100	CGN	complete
	Kihara Road		899,304	899,304		100	CGN	complete
	Kwa Muchemi Road		1,844,058	1,844,058		100	CGN	complete
	Kagema- Ngorongo Road		1,222,353	1,222,353		100	CGN	complete
	Assorted culverts-Charagita		1,341,072	1,341,072		100	CGN	complete
	Assorted grading and compacting		2,000,000	1,989,395		99	CGN	complete
	Kona Road		2,000,000	1,997,561		100	CGN	complete
	Busa road		2,400,000	2,375,200		99	CGN	complete
	Hire of roadwork Machinery	Gathanji ward	7,500,000	7,489,260		100	CGN	complete
	Supply of gravel- Gathanji Ward		3,000,000	3,000,000		100	CGN	complete
	Silibwet road		2,000,000	1,994,470		100	CGN	complete
	Wamunene road		2,634,088	2,634,088		100	CGN	complete
	Marphil Mikeu road		1,800,000	1,696,143		94	CGN	complete
	Igwamiti road gravel patching		1,500,000	1,495,198		100	CGN	complete
	Kwa Mande road		1,325,029	1,325,029		100	CGN	complete
	Kosovo road		1,852,643	1,852,643		100	CGN	complete
	Mambo Yote Road		1,284,114	1,284,113		100	CGN	complete
	Bara Njeru		2,000,000	2,000,000		100	CGN	complete
	Assorted road works		2,000,000				CGN	ongoing
	Gathabara Road		2,500,000	2,333,007		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Gatimu ward	4,000,000	4,000,000		100	CGN	complete
	Kisima road		3,607,889	3,607,889		100	CGN	complete
	Bishop road		1,794,810	1,794,810		100	CGN	complete
	Cucu Nyokabi road		2,811,179	2,811,179		100	CGN	complete
	Mbatia Road		3,000,000			-	CGN	not done

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	Road improvement and maintenance using county in-house roadwork machinery	Kiriita	5,000,000	5,000,000		100	CGN	complete
	Hire of roadwork machinery- Kiriita		5,000,000	5,000,000		100	CGN	complete
	Supply of gravel - Kiriita		1,000,000	1,000,000		100	CGN	complete
	Mwangi B Road		3,837,737	3,837,737		100	CGN	complete
	Mukuru Valley Road		1,766,622	1,766,622		100	CGN	complete
	Drainage structures- Kiriita		2,766,304	2,766,304		100	CGN	complete
	Kiriita- Additional drainage structures		1,000,000				CGN	not done
	Road improvement and maintenance using county in-house roadwork machinery	Leshau Pondo	6,000,000	6,000,000		100	CGN	complete
	Baba Ben road		1,332,897	1,332,897		100	CGN	complete
	Gachomo road		1,349,311	1,349,311		100	CGN	complete
	Wagithiga road		2,500,000	2,500,000		100	CGN	complete
	Mambo road		1,256,006	1,256,006		100	CGN	complete
	Mayuu forest road		1,500,000	1,497,314		100	CGN	complete
	Assorted culverts		888,548	888,548		100	CGN	complete
	Road improvement and maintenance under Hire of Machinery	Ndaragwa Central	3,000,000	3,000,000		100	CGN	complete
	Supply of gravel		1,000,000	1,000,000		100	CGN	complete
	John T-Mwaniki Road		1,874,914	1,874,914		100	CGN	complete
	Kangawa Road		2,740,534	2,740,534		100	CGN	complete
	Kariki Road- Ndaragwa Central		1,500,000	1,409,960		100	CGN	complete
	Gitare road		1,309,657	1,309,657		100	CGN	complete
	Subuku Town Roads		2,000,000	1,934,068		100	CGN	complete
	kienjeku road		4,561,288	4,561,288		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Shamata	4,000,000	4,000,000		100	CGN	complete
	Kaheho Road		1,000,000			-	CGN	ongoing
	Kaka Road		2,000,000			-	CGN	ongoing
	Kirima Roads		4,627,678	4,627,678		100	CGN	complete

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	Metha Roads		4,797,258	4,797,256		100	CGN	complete
	Kangocho Roads		4,534,868	4,534,868		100	CGN	complete
	Richard Road		5,000,000	5,000,000		100	CGN	complete
	Gakoe Road		1,000,000	906,738		100	CGN	complete
	Magumu ward- Forest- Mukera Road	Magumu	3,000,000	2,779,612		100	CGN	complete
	Assorted roads- Gathaara	gathara	3,000,000	785,096		26	CGN	ongoing
	Joice/Kaindo Road- Njabini	Njabini Ward	1,000,000			-	CGN	not done
	Murungaru Ward- Saba-Munanda Road	Murungaru	2,894,357	2,894,355		100	CGN	complete
	Kipipiri Ward- Gituamba Road	Kipipiri	3,000,000	2,928,022		100	CGN	complete
	Gatimu Ward- PCEA Kianjata Road	Gatimu ward	2,751,684	2,751,684		100	CGN	complete
	Leshau Pondo Ward- Kihingo Ndivai road	Leshau Pondo	3,000,000	2,480,269		100	CGN	complete
	Ndaragwa Central Ward- Tafalia-Suguroi- Kiriogo Road	Ndaragwa Central	3,000,000	2,876,846		100	CGN	complete
	Rurii Ward- Maran-Mwisho Road	rurii	2,786,960	2,786,960		100	CGN	complete
	Weru Ward - Gikungu Wabari Road	Weru ward	2,699,369	2,699,369		100	CGN	complete
	Njabini Ward - Karuangi Road	Njabini Ward	2,981,227	2,981,226		100	CGN	complete
	Karamton- Mama Warima Road - Leshau Pondo	Leshau Pondo	2,000,000			-	CGN	ongoing
	Ibrahim Road Njabini	Njabini Ward	1,000,000			-	CGN	ongoing
	Shamata Ward- Quarry Road	Shamata	2,697,710	2,697,710		100	CGN	complete
	Wanjohi Ward- Gatare- Maitho Inya Road	Wanjohi ward	3,000,000	2,893,650		100	CGN	complete
	Kiriita Ward- Warukira Down Road	Kiriita	2,637,926	-		-	CGN	ongoing
	Karau Ward- Highlands- Kihoreri Road	Karau	3,000,000	2,828,295		100	CGN	complete
	Githioro Ward- Harambee Munoru Road	githioro	2,825,057	2,825,057		100	CGN	complete
	Charagita Ward- Shifu Road	Charagita Ward	2,740,167	2,598,333		100	CGN	complete
	Matindiri-Karenju Road-Charagita	Charagita Ward	2,818,405	-		-	CGN	ongoing

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	Mirangine-Forest road	Mirangine	1,831,552	1,831,552		100	CGN	complete
	Rironi Bridge Access Road - Wanjohi	Wanjohi ward	2,634,830	-		-	CGN	ongoing
	Geta- Road No. 30 (Lower)	Geta	2,975,127	2,975,127		100	CGN	complete
	Lower Bongo Road Nyakio	Nyakio	3,000,000	2,867,188		100	CGN	complete
	Gichingiri - Wairi - Ngarachu Road	Engineer	2,785,370	2,785,370		100	CGN	complete
	Kivuno- Mirofi Road	Engineer	2,734,094	2,734,094		100	CGN	complete
	Waithaka-Utugi-Weshe-Ngure Road	Engineer	2,800,000	2,759,724		99	CGN	complete
	Emergency road works	countywide	40,000,000	39,948,420		100	CGN	complete
Pending Bills	Construction and completion of Kiambogo Bridge - Robkam building Contractors	various	3,095,743	2,771,530		100	CGN	complete
	Hire of Machinery 2013/24 - Digital Den		2,738,400	2,738,400		100	CGN	complete
	Road improvement and maintenance using county inhouse machinery (Unutilized ward balance FY 2023-24)		18,000,000	-		-	CGN	ongoing
	Kipipiri School Road-Kipipiri Ward-Lettap Development Limited FY 2023-24		4,000,000	3,999,499		100	CGN	complete
	Shamata ward- Streetlighting		1,373,016	-		-	CGN	files processing
	Construction and completion of boda boda shed -Geta- CHASEBEE GENERAL SUPPLIERS LIMITED Contract No. 2021/2021		198,200	-		-	CGN	files processing
	Simon Chege Ruku- Hire of truck KBQ 351U to ferry quarry dust/waste to various roads on various dates in FY 2013-14		931,821	-		-	CGN	files processing

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	Assorted bush clearing and drainage works & assorted gravel patching in Mirangine Ward FY 2023-24- HARDSKY LIMITED		3,995,168	3,995,168		100	CGN	complete
	Road improvement along Bara Njeru - Kamunge road and assorted culverts in Mirangine Ward FY 2023-24 FIRST CHOICE MERCHANTS LTD		4,998,424	4,998,424		100	CGN	complete
	Supplu of gravel in Gathaara Ward FY 2023-24- SUNPLASH INVESTMENT LTD		700,000	-		-	CGN	files processing
	Supply and delivery of assorted motor vehicle, plant and road machinery accessories- M/S OFFYLINK SOLUTIONS LIMITED FY 2022-23		2,999,000	2,999,000		100	CGN	complete
	Construction and completion of Kianjata ECDE toilet in Gatimu ward- KIBSON GENERAL MERCHANTS FY 2022-23		999,983	999,982		100	CGN	complete
	Geta ward- Mwakama Bridge- LASCHICAS INVESTMENT COMPANY LIMITED FY 2019-20		2,355,763	2,355,763		100	CGN	complete
	General Culvert Installation in Karau Ward - Etap Company Limited FY 2016-17		1,400,000	-		-	CGN	files processing
	Renovation of Buildings - Non Residential (Nyandarua County Council Building)- Miwanjos Agencies Ltd		999,213	999,213		100	CGN	complete
Energy development	Kwa Wanjiku Estate-Rurii ward Power Maximisation	rurii	2,650,000	1,089,607		41	CGN	ongoing
	Boiman Borehole KPLC power connection	Gathanji ward	214,760	-		-	CGN	ongoing

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	Fredha Route-Wachira borehole transformer maximisation -Nyakio ward	Nyakio	2,000,000	-		-	CGN	ongoing
	Ndumaka transformer maximisation -Mirangine ward	Mirangine	1,500,000	-		-	CGN	ongoing
	Geta ward- No. 14 transformer	Geta	1,400,000	-		-	CGN	ongoing
	Installation of 4 No. 13 Metre height Floodlights-Rurii wards	rurii	1,600,000	-		-	CGN	ongoing
	Installation of 2 No. 13 Metre height Floodlights- Karau ward	Karau	800,000	796,805		100	CGN	complete
	MDL Transformer Maximization	Engineer	1,500,000	-		-	CGN	ongoing
	Installation of Floodlights-Kiriita wards	Kiriita	1,200,000	-		-	CGN	ongoing
Public works section	Construction of a bodaboda shed - Karau ward	Karau	400,000	347,299		100	CGN	complete
	Githabai Ward- Construction of boda boda shed-Miti-iiri	Githabai	350,000	349,157		100	CGN	complete
	Repair of Karuri swing bridge	githioro	700,000	-		-	CGN	ongoing
	Githabai- Construction of Wanyoike Bridge	Githabai	6,000,000	5,999,892		100	CGN	complete
	Construction of Nyairoko Bridge-Karau Ward	Karau	4,700,000	4,559,888		100	CGN	complete
	Construction of 1-No. bodaboda shed at Rutara- Kanjuiri	Kanjuiri Range	400,000	-		-	CGN	ongoing
	Construction of bodaboda shed at Ngorika centre - Kanjuiri	Kanjuiri Range	450,000	-		-	CGN	ongoing
	Kasuku Town- Drainage works-Weru Ward	Weru ward	2,500,000	2,500,000		100	CGN	complete
	Weru Ward storm water control	Weru ward	3,500,000	2,949,860		100	CGN	complete
	Governor's residence	headquarters	15,000,000	14,904,868		89	CGN	ongoing
Flagship Projects	Construction of Gachuha Bridge	githioro	15,000,000	14,534,568		78	CGN	ongoing
	County headquarters (County contribution)	headquarters	30,000,000	30,000,000		100	CGN	complete

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2.3.5 Sector Challenges

1. **Human Resource Constraints:** Insufficient staffing levels have reduced the capacity to effectively carry out key tasks and responsibilities.
2. **Delays in Fund Disbursement**: Significant delays in fund releases have hindered the timely execution of planned activities and projects.
3. **Inadequate Resource Allocation:** The limited allocation of resources has been insufficient to meet the operational needs of the departments.
4. **Insufficient Field Operation Vehicles**: The shortage of dedicated vehicles for field operations has hampered the efficient implementation of projects and programs.
5. **Political Interference**: Political interference has disrupted effective service delivery.
6. **Adverse Weather Conditions**: Heavy rainfall has disrupted the implementation of sector projects, leading to delays and increased costs.
7. **Inadequate Office Space and Tools**: A lack of adequate office space and essential tools is impairing the effective operation of departments.
8. **Encroachment on Road Reserves and Public Spaces**: Encroachment has compromised service delivery and the quality of work performed.
9. **Lack of Clear Guidelines for National Government Projects**: The absence of clear guidelines for developing national government projects and programs has created challenges.
10. **Increased Vandalism of County Projects:** Rising incidents of vandalism have negatively impacted county projects.

2.3.6 Emerging Issues

Emerging Issues	How the Issue affects performance of Sector	Interventions in place to address Issue	Proposed Mitigation measures

Climate change	Increased costs in project execution due to increased demand for climate resilient infrastructure Disruption of supply chains due to scarcity of construction material	Switch to energy-efficient construction designs Encourage sustainable water and waste water management practices	Implement policies that bend the emissions curve and improve livelihoods Switch to energy-efficient construction designs Encourage green building practices Encourage sustainable water and waste water management practices
Gen-z protests	Disruption of projects implementation		
Late disbursement of funds by the national government	Accrual of pending bills		Emphasize on own source revenue
Untimely issuance of tenders	Delayed project implementation leading to low absorption rate		
High Electricity Costs	Multiple power disconnections which hinder service delivery Exhaustion of budget allocations	Solarization of floodlights Migration from Sodium Halogen floodlights to LED	Improve energy efficiency through adopting energy efficient appliances, lighting, and floodlights Adopt renewable energy sources such as solar
High Inflation	Increased projects' costs as a result affected the targeted outputs Delays in projects execution and completion	Capture contingency allocations in budgets to cater for unplanned occurrences. Risk allocation and management through effective contract administration	Forecasting Long-term financial planning Adoption of sustainable practices

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2.3.7 Lessons learnt

1. Timely fund disbursement is crucial for the successful and on-schedule completion of projects. Delays in funding negatively impact project timelines, resource availability, and overall outcomes.
2. Future projects should incorporate detailed risk assessments and contingency plans to manage unexpected challenges effectively.
3. Allocation of sufficient funds is essential for full project implementation. Insufficient financial resources lead to incomplete work and reduced effectiveness of projects.
4. Effective staffing and skilled personnel are critical to project success. Insufficient staffing levels hampered productivity, making it clear that proper workforce planning and capacity-building are essential for better project outcomes.
5. The lack of essential tools and adequate office space hinders operational efficiency. Future planning should ensure the provision of necessary infrastructure and equipment to support smooth project execution and departmental functioning.
6. The absence of adequate dedicated vehicles for fieldwork revealed the importance of logistical support. It was learned that having the right resources, including transportation, significantly improves the efficiency of field operations.
7. The absence of formal policy guidelines led to operational confusion and inefficiency. Well-defined and communicated policies are vital for consistency, better decision-making, and efficient departmental performance.
8. Encourage cooperation with other counties for disaster and emergency management.
9. Prioritize community involvement in all project stages for ownership and sustainability.
10. Recommend thorough assessments of project capacity to ensure timely and budget-compliant completion.
11. Balance political interests with the County's strategic development plans.
12. It was evident that adverse weather conditions had a substantial impact on project timelines. Projects should integrate environmental considerations into their planning phases, including flexible timelines and weather-resilient strategies.

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2.3.8 Recommendations

1. Develop and Implement Revenue Enhancement Strategies- Formulate and execute innovative strategies within County departments to boost Own Source Revenue (OSR). Identify and diversify revenue streams, leveraging technology for efficient collection and

monitoring.

2. Strengthen Emergency Preparedness and Response- Establish comprehensive emergency preparedness plans, particularly for flood-prone areas. Conduct regular risk assessments and drills to ensure readiness and effective response.
3. Leverage Feedback Systems for Improvement. Expand the use of the complaints and compliments system for data collection to inform decision-making. Increase public awareness of this system to enhance engagement and trust.
4. Public-Private Partnerships (PPPs) Identify and pursue strategic partnerships with private entities to expedite the implementation of County programs.
5. Encourage Regional Cooperation. Establish cooperative agreements with neighboring counties for joint disaster and emergency management initiatives.

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2.4 Development Issues

Table 2.8: Development Issues

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Lands, Physical planning and urban development	Unavailability of land for public utilities	Grabbing of public land	Lack of a land databank	Political goodwill
		Encroachment of public land	Limited budgetary allocations	Land Use and Management Policy draft
		Poor record keeping	Hostility from the Community when re- establishing boundaries	County Land records
			Human resource constraints	Request for Interns from the national government
				Digitization of land registry
				Sensitization of the community on the protection of public land
				Acquisition of land for public utilities

	Uncontrolled development	Minimal enforcement	Resource constraints	Existing controlled schedule
		Lack of unstructured enforcement strategy	Delays in approval of physical and land use plans by the County Assembly	Existing draft plans
		Lack of implementation of existing plans	Lack of awareness by county departments on the County Spatial plan	Sensitization of county departments of implementation of CSP
		Lack of physical and land use plans	Lack of field operation vehicle	Availability of skilled human resource
		Un Updated physical and land use plans	Population growth	Update of GIS
		Urban sprawl	Un Updated Geographic information System(GIS)	Creation of awareness through sensitization forums
		Unavailability of data	Lack of awareness on development application approval processes	
	Underdeveloped urban centres/municipalities	Uncontrolled development	Lack of physical and land use development plans	Existing physical and land use development draft plans
		Poor infrastructure	Human resource constraints	Allocated budget
		Lack of waste management strategies	Financial resource constraints	Classification and mapping of towns
		Lack of sufficient information on the status of urban areas		Existing dumpsite
				Acquisition of land for more dumpsites
				Skip bins and litter bins
				Waste management policy
				Casual workers in the municipalities and towns
				Existing waste truck and skip loader
				Municipal Board in place

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Sub -Sector	Development Issue	Causes	Opportunities	Challenges
Roads, Transport, Energy and Public Works,	Road accessibility	. Poor Terrain Heavy Rainfall Lack of County Weighbridges Roads constructed with insufficient Carriage Width Insufficient/unreliable source of gravel materials Destruction of County Access Roads and Drainage Structures by National Government Contractors and Private developers	County Roads Board in place Allocation of more funds for roads improvement Road and Drainage Policy under development Introduction of Road Levy Charges in the County Revenue Bill Mapping and Demarcation of County Roads Enforcement of Laws guiding Land Subdivision. Establishment of material testing lab Availability of road construction materials in the County Adopt/establish a county quarry management policy Funds mobilization to construct bridges Mechanical workshop under development A County Machinery Programme in place and a fleet management system	Inadequate Funds Road Reserves encroachment Untimely issuance of Tenders Poor soil conditions Difficult Terrains Unpredictable weather Conditions Depletion of existing borrow Pits Overpricing of gravel materials by suppliers Substandard materials High Maintenance cost of Machinery Poor/no road linkages Unstable fuel prices Lengthy court cases

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Sub -Sector	Development Issue	Causes	Opportunities	Challenges
			• Collaboration with County vocational training centres for Internship opportunities • Highly trained mechanical staffs in the mechanical department	
	Provision of government assets in the built environment and infrastructure	• Historical marginalization of the County • Historical land adjudication malpractices • De-alienation of Nyahururu Town	• Promotion of consultation and cooperation between the County and national government to fast-track the provision of funds • Availability of land • Drawing from the equalization fund • Revision of boundaries through the IEBC • Full implementation of the IGRTC report • MoU with the State Department for Public Works on technical co-operation • Adoption and operationalization of the Public Works policy at the County Level	• High construction costs due to poor soil conditions • Inadequate funds • Lack of synergy with implementing departments and stakeholder consultations on designs and budgeting • Lack of clear guidelines on the development of National Government projects and programs • Inadequate staff and technical skills gaps • Lack of specialized tools, equipment and design software • Lack of synergy with implementing and stakeholder departments on project management and contract administration

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Sub -Sector	Development Issue	Causes	Opportunities	Challenges
	• Access in areas with difficult terrain	• Hilly terrain in the County	• Clear framework for the development of National Government projects and programmes • Staff training and recruitment to fill critical skills gaps Acquisition of specialized tools, equipment and design software Emergence of ABTs	• Inadequate funds • Difficult terrain and poor soil conditions within the County
	• implementation of projects	• Delays in the provision of funds by the national government		• Inadequate funding
	• Electricity connectivity	• Inadequate transformers • Poor terrain • Sparse population • Lack of transformer maximization	• Increased electricity connectivity. • Political goodwill. • Maximum utilization of available transformers. • Alternative energy sources and renewable sources that can be tapped. • Greater collaboration with the National Government • PPP Programmes.	• Lack of Political goodwill • Denial of way leaves • Inadequate budget • Energy is not a fully devolved function. • Delayed action by other players like Kenya Power. For instance, a significant number of transformers are installed but are non-functional as they are pending metering by Kenya Power.
	• Floodlights maintenance	• Inadequate infrastructure • Faulty floodlights (30%)		• High electricity cost • Critical Staff gaps • Insufficient budget allocations for repair and maintenance of floodlights • Delayed action from external players like Kenya Power. For instance, delayed metering of new floodlights results in

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Sub -Sector	Development Issue	Causes	Opportunities	Challenges
			• Formulation and implementation of the County Energy Policy. Development of the County Energy Plan	disconnection despite the compliance of the office • Increased vandalism of floodlights. 20% of floodlights within the county are non-functional as a result of vandalism • Installation of streetlights by Kenya Power without involving the directorate, which leads to duplication of projects and unnecessary increased bills
	• Alternative sources of Energy/ Sustainable energy sources	• Availability of fossil fuel • Ignorance • Green energy is expensive at the initial stage of installation • Lack of policies/plans to provide guidelines on renewable energy solutions • Lack of a county energy map		• Poor sensitization • Sparsely placed homesteads • Low individual financial capacity • Lack of a County Energy plan/policy
	• Security	• Poor lighting at night • County Rural Set Up • Unemployment		•

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Sub -Sector	Development Issue	Causes	Opportunities	Challenges
	• Emergency response	• Lack of disaster command center • Inadequate physical and human resources • Lack of relevant expertise • Uninformed citizenry • Inadequate infrastructure	• Increased funding • Operational command Centre and units • Interdepartmental synergy • Training programmes on emergency response • Improved infrastructure	• Lack of clear policy frameworks • Inadequate funding

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2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

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

Table 2.8: Linkages with National Development Agenda, Regional and

National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
LANDS		
SDGs	Goal 8:Decent Work and Economic Growth	Acquisition of land for access road
	Goal 9:Industry, Innovation, and Infrastructure	Acquisition of land for access road
	SDG 10: Reduced Inequalities	Acquisition of land for community projects
	SDG 11: Sustainable Cities and Communities –	Acquisition of land for community projects
		Development of drainage systems
		Towns upgrade
	SDG 13: Climate Action	Development of drainage systems
		Procurement of waste bins
		Towns upgrade

National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
	SDG 15: Life on Land	Towns upgrade
		Procurement of waste bins
		Acquisition of 2 land parcels for community water project

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CHAPTER THREE

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COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

This section provides a summary of what is being planned by the Department with regard to the 2023-2027 third year of the County Integrated Development Plan (CIDP) and other emerging Departmental priorities. The Chapter therefore includes the key broad priorities and performance indicators as a measure of the implementation progress. It also indicates the overall resource requirement of the ADP.

GOVERNANCE SECTOR

3.1 Sector Overview

The sector is made up of the following departments; Office of the Governor, Office of the County Secretary and Head of Public Service, County Attorney, County Public Service Board, Finance, Economic Planning and ICT, Public Service, Administration and Devolution

The sector is mainly a service sector offering diverse services to the other technical departments and all other stakeholders.

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Office of the Governor

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme 1: General leadership, Policy direction and Governance					
Objective: To provide the overall leadership, direction and coordination of the county government					
Outcome: Improved service delivery					
Service delivery and project implementation	Operational governors service delivery unit	No. of reports on county government performance prepared	12	12	10

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
leadership, coordination and oversight		No. of County Programmes Implementation status reports prepared and submitted to county Assembly	4	4	10
		No. of annual reports on the implementation status of County policies and plans prepared and submitted to County Assembly	1	1	3
		An address on the status of the county prepared and delivered	1	1	2
	Minutes/Resolutions of CEC meetings chaired	No. of minutes/resolutions/reports of CEC meetings Chaired		12	5
Policy direction and guidance	County Policy and Institutional frameworks in place	No. of policies approved by the CEC and submitted to County Assembly		3	10
		No. of County bills considered and assented to		5	5
		Re-constitution/realignment of the CEC portfolio		1	5
Citizen and stakeholders engagement and outreach	Public engagement forums held	No. of reports of public forums held		50	20
	Sub total				**70**
Programme 2: Governor's Press Services					
Objective: To effectively convey information on the activities and engagements of H.E the Governor					
Outcome: Increased transparency, accountability and good governance					

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
GPS services	Coverage for Governor's events by GPS	Proportion(%) of Governor's events and forums covered		100	8
		Reports/Photographs/footages of events /forums			
	Publications on implementation of the Governor's development agenda	No. of publications		12	2
	Governors round table departmental briefing meetings	No. of reports/footages of briefing meetings held		4	1
Media publicity and coverage	Publicity and coverage of governor's official events by mainstream media	No. of events covered by mainstream media		4	6
		Reports/publications/clips of media coverage			
	Monthly reports	No. of monthly reports prepared and submitted		12	1
	Sub-total				**18**
Programme 3: Liaison and Intergovernmental Relations					
Objective: To foster and coordinate the relations between the County Government, the National Government and other external stakeholders					
Outcome: Improved collaboration for effective service delivery					

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Intergovernmental relations	Participation in IBEC, COG, Summit, Devolution Conference and other national government engagements	Reports/minutes of attendance and participation in intergovernmental relations fora		10	15
Liaison and outreach services	Operational liaison office	An operational liaison office		1	4.5
		Quarterly reports on the activities of the Liaison office		4	
Resource mobilization	Developed MOUs	No. of MOUs developed and entered into		4	5
	Dissemination of county investment portfolio	No. of workshops/ meetings organized/attended to share the county investment portfolio		2	12
	Sub total				**36**.5
Programme 4 : Public Participation and Civic Education					
Objective: To strengthen and streamline citizen engagement and governance					
Outcome: Improved service delivery through Effective policy formulation and implementation.					
Public participation	Reports on Public engagements	No. of reports on public participation forums facilitated		5	2
Civic education	Reports on civic education conducted	No. of reports on civic education forums held		2	1.5
	Policy on public participation and civic	Policy in place		1	1

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Capacity building of staff on public participation and civic education	No. of staff trained		5	2
Sub total					**7**
Programme 5: Special Programs and Diaspora Affairs					
Objective:					
Outcome:					
Special programs					20
Diaspora affairs					5
Sub -total					**25**

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Office of the County Secretary

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource Requirement (Ksh. in Millions)
Programme Name: County Administration, co-Ordination and Support					
Objective: To coordinate the operations of the county government for seamless service delivery					
Outcome: Efficient and effective service delivery					
	Coordinated service delivery and reporting by county departments and entities	No. of briefing meetings/workshops held		12	2

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Coordination of County departments and services		No. of departmental reports received and consolidated		4	
General management and safeguarding of county government premises , assets and installations	Insurance for county premises, installation and assets	Proportion of county assets and installations insured		100	30
	Settled utility bills	% of utility bills settled on time		100	5
	Updated county assets register	Updated assets register in place		1	0.5
	Clean and well maintained office premises and compound	% of county office premises and compounds routinely cleaned and maintained		100	2.5
General Liaison, enquiry and customer care services	Reports of action on enquiries and request for information	No. of Monthly reports on enquiries and request for information attended to		12	5
	Consultative meetings/workshops between County Executive and Assembly	Consultative meetings/workshops held/attended		4	
Internal security coordination	Organized security arrangements at the county government premises	Proportion of county government premises manned by county security personnel		100	1
Coordination of County official functions	Well coordinated county functions and events	Proportion of County official functions facilitated		100	2.5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Sub total					**48.5**
Programme Name : Communication and Public Relations					
Objective: To coordinate internal and external communication and relations of the County Government					
Outcome: Enhanced positive image and relations of the County Government with other stakeholders and clients					
Publicity and engagement	Media publicity and coverage (digital, cinemas, radio and TV shows)	No. of media coverage/engagements		On demand	4
	Publications of the County Government Newspaper (Nyandarua Today)	No of publications of the County Government Newspaper (editions)		4	2
	Communication and public relations policies, strategies and operational manuals	No. of policies and procedures		1	0.5
	Establishment of portal	Content portal (Research, development, editing and deployment of an updated platform)		1	1.5
County branding and visibility	Signage at County Entry and Exit Points	No. of branding signage erected/maintained		4	3
	Brand Auditing	No. of brand audits conducted		1	
Sub total					**11**
Programme Name: County Executive Committee Affairs					
Objective: To coordinate the business of the County Executive Committee					
Outcome: Improved efficiency and effectiveness in service delivery					
Coordination of CEC meetings, sub-	Seamless operation of the County Executive Committee and its sub committees	No. of CEC meeting Minutes/Resolutions produced		12	2.5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
committees and communications		No. of reports/minutes of the CEC sectoral committees produced		96	
CEC retreats, seminars and workshops	Reports of Participation of CEC Members in retreats, seminars and workshops	No. of workshops/seminar/retreat reports		1	2
Sub- total					**4.5**
Programme Name: Records Management					
Objective: To streamline the receipt, storage and retrieval of county government records					
Outcome: Efficient and effective service delivery					
County registry services	Operational County records Centre in place	Fully Operational County records Centre in place		1	3
	Operational integrated records management system	Percentage of records appraised		70%	
	Trained staff	No. of staff trained on record management		3	1
Sub-total					**4**
Programme 5: Fleet management and Fuel Control services					
Objective : To coordinate and harmonize County Government Transport Services					
Outcome: improved efficiency in the county transport services					
Fleet management	Established fleet management unit	Operational fleet management unit		1	3
	Fleet management system	Fleet management system in place		1	
Fuel and vehicle maintenance Control	Centralized control of fueling services	Fuel control system/policy in place		1	50
	Centralized control of vehicle maintenance services	County vehicles maintenance policy		1	25

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource Requirement (Ksh. in Millions)
		% of county government vehicles serviced on time		100%	
Sub total					**78**

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requiement (Ksh in millions)
County Public Service Board					
Programme Name: Human Resource Management					
Objective: To provide effective and efficient public services to citizens with the right skills and talent					
Outcome: Improved Productivity and Performance					
Human resource Planning, Management and Development	Training, workshops and reports	Reports on the No. of capacity building/ sensitization workshops and reports on matters under the Board's mandate including recruitment, promotion, succession, discipline, policies of county public service board and county service compliance to national values and ethos	4	4	28
Office support	Smooth running of the board and achieved board's targets	% of achievement of boards mandate	100%	100%	3
Office of the County Attorney					
Programme Name: Policy and Legal compliance					
Objective: To provide policy and legal services to County					
Outcome: Improved policy and legal compliance					
County litigations	Preparation and review of material for presentation to court, participation in the court processes for all county cases and settlement of legal liabilities	Percentage of reduction of county expenditure on litigation and related expenditure	10%	30%	**9.6**

Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requiement (Kshs in millions)
Legal Awareness	Legal aid clinics conducted across all sub-counties	Number of legal aid clinics conducted	0	5	**3**
Alternative Dispute Resolution mechanism County policies, laws and legal procedures audit	Settlement of disputes out of court	Percentage of cases solved through ADR mechanisms	15	50	**3**
Staff training	Capacity building of staff	% os staff trained	0	100	**1.9**
County policies, laws and legal procedures audit	Sensitization and Audit of County policies, laws and legal procedures	Number of Legal Audit Reports	0	4	**1.5**
Programme Support	Day to day running of the office	Extent of programme achievement	100%	100%	**6.6**
Public Service Management, Administration and Devolution					
Programme Name: Administration and Compliance					
Objective: To coordinate delivery of Services					
Outcome: Efficient and effective service delivery to the citizenry					
Administration	Facilitation of Sub- County and ward administrators including quarterly meetings	No. of sub-county and ward administrators facilitated to facilitate service delivery	•6 Sub- County and 25 Ward administrators •4 meetings (one per quarter)	•6 Sub- County and 25 Ward administrators •4 meetings (one per quarter)	22.22
	Day-to-day running expenses of public administration directorate	Extent of achievement of program objectives	100%	100%	0.3

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Kshs. millions)
	Disaster and humanitarian emergencies response county wide	Response time to disaster and emergency	prompt	100%	0.20
Sub-Total					**22.72**
Enforcement and compliance	Facilitation of enforcement officers	No. of enforcement officers facilitated	15	15	6.7
	Provision of uniform, operational tools and equipment	No. of printers, Walkie-talkie, handcuffs and pair of uniform	2 printers 2 pairs of uniforms and heavy gear per officer, 7 walkie-talkie and 40 handcuffs	2 complete uniform sets	2
	Training of Enforcement officers	No. of enforcement officers trained	100	100	1.5
	Day-to-day running expenses of enforcement directorate including physical protection of county premises and other assets	Extent of achievement of program objectives	100%	100%	2.3
					12.5
Programme Name: Human Resource Management					
Objective: To professionalize the county Human Resource					
Outcome: A Productive public service					
County Human Resource Management and planning	Day-to day running expenses of coordinating the programs including training, engaging with union, operationalization of CHRMAC	Extent of achievement of program's objectives	100%	100%	4.12
Staff welfare	Participation in KICOSCA annual events	Number of successful sports events held	1	1	10.00
	County Staff counselling wellness	Percentage of staff benefiting from the staff wellness and benevolent fund	100%	100%	1.5
Performance management	Facilitate performance contracting, staff performance appraisal structure, Reward Scheme	Proportion of officers with signed performance contracts and approved appraisal forms	100%	100%	3.0
Payroll services	Payment of employee salaries	No. of payroll reports	12	12	2286.80

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requiement (Ksh in millions)
	Facilitation of payroll section	Extent of achievement of payroll services	100%	100%	2.38
	Payment of gratuities for employees on contract terms	No. of payroll reports	12	12	30.00
	Payment of pension for employees on P&P terms	No. of payroll reports	12	12	90.00
	Procuring and sustaining of Staff medical insurance Cover	Proportion of staff under medical cover	12	12	100.00
	Sensitization of medical cover				0.20
					2528.00

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requiement (Ksh in millions)
Finance, Economic Planning and ICT					
Public Finance Management					
Objective: To ensure prudent utilization of County public financial resources					
Outcome: Efficient and effective financial management					
Public Finance	Nyandarua County Trade Development and Investment Authority Fund	No. of beneficiaries	0	1,500	25
	County Emergency Fund	No. of emergency events and occurences serviced	0	On need basis	40
	County Mortgage Fund	No. of beneficiaries	0	50	85
	County Bursary Fund	No. of beneficiaries	0	20,000	145
	Debt servicing	% of pending bills settled	0	20%	250
	Treasury services	Proportion of payments met	0	100%	250
	Exchequer Requisitions	No. of requisitions submitted to the National Treasury	28	35	27
Financial Reporting	Implementation Reports	No. of reports produced	12	12	
	County Financial Statements	No. of financial statements	5	5	
	Co-ordinated external audits	No. of external reports coordinated	1	1	
	Exchequer Requisitions	No. of requisitions submitted to the National Treasury	28	30	
					572
Programme: Internal Audit Management					

Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resources Requiement (KSh. millions)
Objective: To ensure prudent utilization of County public financial resources					
Outcome: Efficient and effective financial management					
Internal Audit	Audit reports	No. of audits based on audit universe	12	12	10
Internal Audit Committee	Internal Audit Committee Reports	No. of governance audits	0	12	3
					13
Programme: Supply Chain Management					
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured					
Supply Chain Management	Procurement plan	No. of Procurement Plans	13	1	14
	Procurement of supplies, works and services and updating of asset register	Frequency of updates	Continous	Continous	
	List of pre qualified suppliers	No. of pre qualified exercises conducted	1	1	
	Asset disposal reports	Frequency of assets disposal	1	1	
	Procurement Manual and procedures Policy	No. of operational manual and policy	1	1	
	Reserved opportunities for special groups and local suppliers	Special group categories reservations done: -20% for local residents -30% AGPO	0	100%	
	Market Survey	No. of Market Survey reports generated	0	4	
	Capacity building	No of supplier training	0	1	
					14
Programme: Revenue and Business Development					
Objective: County own source revenue collection and mobilization					
Outcome: Increased own source revenue					
Revenue Administration and Management	Revenue collection reports	Revenue Collected	0	900	30
		Percentage of revenue streams automated with cashless payments	100%	100%	
	Business mapping	No. of additional Revenue Sources mapped	0	10	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resources Requiement (KSh. millions)
	Upgraded of County Revenue Collection Infrastructure	Frequency of upgrading the revenue collection infrastructure	On need basis	On need basis	
	Tax Payers week and fetting of Top tax payers	Level of revenue compliance	100%	100%	
	Finance Bill and other supporting Bills	No. of County Finance Acts	1	1	
Revenue Monitoring and Enforcement	Revenue Compliance	No. of enforcement drives	0	24	15
		No. of Enforcement Holding Yards	1	1	
					45
Programme: Economic Planning and Development					
Objective: To improve the management of County Economic Development					
Outcome: Improved efficiency in resource allocation and utilization					
County Planning and Budgeting	County Annual Development Plans	County Annual Development Plans	1	1	35
	County Budget Review and Outlook Paper	No. of County Budget Review and Outlook Papers	1	1	
	County Fiscal Strategy Paper	No. of County Fiscal Strategy Papers	1	1	
	County Debt Management Strategy Paper	No. of County Debt Management Strategy Paper	1	1	
	County budget estimates	No. of County budget estimates	1	1	
	Supplementary Budgets	No of Supplementary Budgets Prepared	1	2	
	Public Participations as Per PFM Provisions	No of public participations	0	2	
	Appropriation bills	No. of appropriation bills	2	3	
	Equilization Fund	No. of wards benefitting from equilization fund	0	20	
	CIDP 3 Review	CIDP 3 medium term review report	0	1	
	County Plans and Implementation Reports	No. of Implementation Reports	0	4	
County Statistics Development	County Statistical Abstracts	No. of County Statistical Abstracts	1	1	10
	Progress review reports prepared	No. of periodic progress reports prepared and disseminated	0	1	
	Statistical Software Softwares in place	No. of County Officers using statistical softwares	0	20	
Economic modelling and Research	Capacity building	No of Users Trained	0	10	5
	Economic models and policies	No. of economic modelling reports	0	2	
Resource Mobilization	Resource mobilization committee	An operational committee	0	1	3
	Debt baseline	Debt tracking/ updated debt register	1	1	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resources Requiement (KSh. millions)
	Resource Mobilization for County Development Goals through PPPS, donor funding/performance grants	Target of fund to be mobilized (other than OSR and CARA funding) in Millions	606M	100M	
Monitoring and Evaluation (CIMES)	Monitoring and Evaluation Reports	Frequency of CIMES implementation	Continous	Continous	5
					58
Programme: ICT Infrastructure Development					
Objective: To establish a well connected digital Nyandarua with excellent communication and seamless operationalization of the county					
Outcome: A well-established digital platform where county information/ services are easily accessible					
Creativity and innovation	E training	Number of citizens trained	0	1000	
	Research, training and development	No. of researches, training and development undertaken	0	3	
Communication	A unified communication system	Number of users/institutions connected and utilizing the unified communication system	0	50	8.5
ICT Infrastructure Development	Effective and efficient ICT equipment	No. of ICT equipment acquired	Continous	Continous	
	Maintained ICT networks and systems	Frequency of maintenance and upgrade of ICT systems and networks	Continous	Continous	
					8.5
CAPITAL PROJECTS					
Creativity and innovation	Establishment and equipping of ICT Hub (Matopeni, Ol Joro Orok and Kwa Njora ICT Hubs)	No. of ICT hubs established	0	3	3
ICT Infrastructure Development	Installation of surveillance system	No. of county facilities installed with CCTV	0	2	0.5
Internet connectivity	Installation of Local Area network (LAN)	%of completion of installation of LAN	60%	80%	1.5
	Extension of the National Optic Fibre. Backbone Infrastructure (NOFBI) to more County offices/WAN	%of County offices connected to fibre optics internet/WAN	0	50%	4
	Installation of free Wifi Hotspots	Number of free Wifi Hotspots installed	0	5	
Automation of County Services	Digitized County Government services	% of government services digitized	80%	100%	3
		No. of County Systems Intergrated	0	40%	0.5
		No. of Health facilities integrated in the system	0	20%	3

Sub - Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resources Requiement (KSh millions)
	Upgrade of the County revenue collection system	A system	[illegible]	[illegible]	[illegible]
					20.5

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3.2.2 Sector projects

Sub Programme	Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Target	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Office of the Governor										
Service delivery and project implementation leadership, coordination and reporting	Service delivery coordination and monitoring-County wide	Facilitation of the governor's service delivery/efficiency monitoring unit		CGN	Q1-Q4	A fully operational governor's SDU/EMU	1	Ongoing	Office of the Governor	The Office will ensure that the needs of the PLWD, PLWHAs and other vulnerable groups are taken into account and mainstreamed into departmental programmes and activities. SDG 16
		Overseeing the implementation of county government agenda and receive status reports/briefs		CGN	Q1-Q4	No. of monthly reports/briefs prepared No. of county programmes implementation status reports prepared/consolidated	12 4	Ongoing	Office of the Governor	

Sub Programme	Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Leadership and Policy Direction-county wide	Chairing of CEC meetings		CGN	Q1-Q4	No. of minutes/resolutions of CEC meeting chaired	12	Ongoing	Office of the Governor	The office will also ensure that its programmes and activities respond to the issues of climate change and are environmentally friendly
		Preparation and delivery of the status of the county address		CGN	Q1-Q4	An address on the status of the county prepared and delivered	1	Ongoing	Office of the Governor	
		Hold engagement forums with county residents and stakeholders		CGN	Q1-Q4	No. of reports of public forums held	50	Ongoing	Office of the Governor	
GPS Services	Coverage for governor's events	Capture the proceedings during events held by the Governor		CGN	Q1-Q4	Proportion of governors events covered reports/photographs/footages of events/forums	100%	Ongoing	Office of the Governor	
		Publish information on implementation of governor's development agenda		CGN	Q1-Q4	No. of publications	4	Ongoing	Office of the Governor	
		Hold round table departmental briefing meetings		CGN	Q1-Q4	No. of reports/footages of briefing meetings held	1	Ongoing	Office of the Governor	

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Sub Programme	Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
		Organize for Publicity and coverage of governors official events by mainstream media		CGN	Q1-Q4	No. of appearances of the governor on mainstream media	8	Ongoing	Office of the Governor	
Intergovernmental relation	Intergovernmental relations	Subscription and Participation in IBEC, the Summit, COG, devolution conference and other engagements with the national government		CGN	Q1-Q4	No. of reports/minutes of attendance and participation in intergovernmental relations fora	10	Ongoing	Office of the Governor	
	Liaison and outreach services	Facilitate the liaison office		CGN	Q1-Q4	A fully operational Liaison office	1	Ongoing	Office of the Governor	
		Report on quarterly basis on the activities and engagements organized by the Liaison office		CGN	Q1-Q4	No. of reports on the activities and engagements by the liaison office	4	Ongoing	Office of the Governor	
Resource mobilization	Resource mobilization	Scout for potential investors and development partners		CGN	Q1-Q4	No of MOUs entered into	4	Ongoing	Office of the Governor	SDG 16
		Oversee the development and signing of MOUs		CGN	Q1-Q4			Ongoing	Office of the Governor	

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Sub Programme	Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Target	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
		Dissemination of county investment portfolio		CGN	Q1-Q4	No. of workshops/meetings organized/attended to share the county investment portfolio	10	Ongoing	Office of the Governor	
Public participation and civic education	Public participation and civic education	Facilitate public participation on matters of public interest		CGN	Q1-Q4	No. of reports on public participation forums conducted	4	Ongoing	Office of the Governor	
		Develop policy on public participation and civic education		CGN	Q1-Q4	Policy on public participation and civic education	1	Ongoing	Office of the Governor	
		Capacity building of staff on conduct of public participation and civic education		CGN	Q1-Q4	No. of staff trained	10	Ongoing	Office of the Governor	
	Special Programs and Diaspora Affairs	Coordinate response to emergencies and disasters		CGN	Q1-Q4	No. of reports on disasters and emergencies attended to	4	Ongoing	Office of the Governor	
		Facilitate the diaspora affairs desk		CGN	Q1-Q4	No. of Nyandarua diasporas reached/attended to	50	new	Office of the Governor	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross cutting issues (green economy, PWDs,)
Office of County Secretary										
Coordination of County departments and services	Coordinating service delivery and reporting by county departments and entities County-wide	hold briefing meetings/ workshops with the Chief officers		CGN	Q1-Q4	No. of briefing meetings/workshops held	12	Ongoing	Office of the county secretary	The Office will ensure that the needs of the PLWD, PLWHAs and other vulnerable groups are taken into account and mainstreamed into departmental programmes and activities. The office will also ensure that its programmes and activities respond to the issues of climate change and are environmentally friendly SDG 16
		Receive and consolidate departmental reports		CGN	Q1-Q4	No. of consolidated departmental reports	4	Ongoing	Office of the county secretary	
General management and safeguarding of county government premises , assets and installations	Insurance for county premises, installation and Assets County-wide	Valuation of assets for purposes of insurance Undertake insurance cover for county assets and installations		CGN	Q1-Q4	Proportion of County assets insured	100%	Ongoing	Office of the county secretary	
	Settling of utility bills County-wide	Receive and settle utility bills on time		CGN	Q1-Q4	Proportion of utility bills settled on time	100%	Ongoing	Office of County Secretary	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross-cutting issues (green economy, [illegible])
	Updating the county assets register County-wide	Receive information and update the county assets register		CGN	Q1-Q4	An up-to-date County assets register	1	Ongoing	Office of the county secretary	
	Cleaning and maintenance of office premises and compound County-wide	Ensure County office premises and compounds are routinely cleaned and well maintained		CGN	Q1-Q4	% of County office premises and compounds routinely cleaned and maintained	100%	Ongoing	Office of the county secretary	
	County Internal security coordination County-wide	Organizing security arrangements at the county government premises				Proportion of county government premises manned by County security personnel	100%	Ongoing	Office of the county secretary	
Liaison and customer service	General liaison, enquiry and customer care services County-wide	Attend to enquiries and requests for information by clients and other stakeholders		CGN	Q1-Q4	No. of monthly reports on enquiries and request for information attended to	12	Ongoing	Office of the county secretary	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross-cutting issues (green economy, PWDs, youth, etc)
		Organize and coordinate consultative meetings/workshops between County Executive, County Assembly, other oversight bodies and independent offices		CGN	Q1-Q4	No. of consultative meetings attended	4	Ongoing	Office of the county secretary	
	Coordination of county official functions and events. County-wide	Coordinate the planning for and facilitation of county official events and functions		CGN	Q1-Q4	Proportion of county official functions facilitated	100%	Ongoing	Office of the county secretary	
Publicity and engagement	Media publicity and coverage County-wide	Organize for comprehensive media coverage and engagement of significant county events and functions		CGN	Q1-Q4	No. of media coverages/engagements	On demand	Ongoing	Office of the county secretary	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross cutting issues (green economy, [illegible])
		Ensure timely publication distribution of publications of the County Government Newspaper				No. of publications of the county government newspaper (edition)	4	Ongoing	Office of the county secretary	
		Enact necessary policies and procedures				No. of policies and procedures in place	1	Ongoing	Office of the county secretary	
		Establish the planned Operational Centre					1	Ongoing	Office of the county secretary	
		Establish a working Content portal (Research, development, editing and deployment of an updated platform)		CGN	Q1-Q4	An up- to- date content portal	1	new	Office of the county secretary	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross-cutting issues (green economy, PWDs, etc)
County branding and visibility	County branding County-wide	Erect/ maintain branded Signage at County Entry and Exit Points		CGN	Q1-Q4	No. of branding signage erected/maintained	4	Ongoing	Office of the county secretary	
		Conduct brand audits		CGN	Q1-Q4	No. of brand audits conducted	1	Ongoing	Office of the county secretary	
Coordination of CEC meetings, sub committees and communications	County Executive Committee coordination and facilitation County-wide	Prepare reports and documentation for CEC meetings Take minutes and deliberations of the CEC Produce CEC meeting Minutes and communicate the resolutions to the relevant offices for action		CGN	Q1-Q4	No. of CEC meeting minutes/resolutions produced	12	Ongoing	Office of the county secretary	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross-cutting issues (green economy, [illegible])
		Facilitate the meeting and production of reports by the of the CEC sectoral committees		CGN	Q1-Q4	No. of reports/minutes of the CEC sectoral committees produced	96	Ongoing	Office of the county secretary	
		Organize retreats, seminars and workshops for the CEC		CGN	Q1-Q4	No. of workshops/seminars/retreat reports	1	Ongoing	Office of the county secretary	
County registry services	County integrated records management County-wide	Establish a County records Centre		CGN	Q1-Q4	Fully operational county records centre in place	1	Ongoing	Office of the county secretary	
		Appraised a substantial number of records	CGN	Q1-Q4		Percentage of records appraised	70%	Ongoing	Office of the county secretary	
		Train staff on record management				No. of staff trained on record management	3	Ongoing	Office of the County Secretary	

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Sub programme	Project name and Location (Ward/ Sub-county/ County-wide)	Description of activities	Estimated cost (KSH millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Target	Status (New/ ongoing)	Implementing agency	Link to cross-cutting issues (green economy, PWDS etc)
Fleet management	Fleet management framework	Establish a fleet management unit Acquire a fleet management system	CGN	Q1-Q4		Operational fleet management unit Fleet management system in place	1 1	New	Office of the County Secretary	
	Centralized Fuel and vehicle maintenance control	Establish a centralized fuel management and controls Establish centralized vehicle maintenance management and controls	CGN	Q1-Q4		Fuel control system/policy in place County vehicles maintenance system/policy % of county government vehicles serviced on time	1 1 100%	new	Office of the County Secretary	

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
COUNTY ATTORNEY										
NON-CAPITAL PROJECTS										

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programme Name: Policy and Legal compliance										
Objective: To provide policy and legal services to County										
Outcome: Improved policy and legal compliance										
Legal services	County litigations	Preparation and review of material for presentation to court, participation in the court processes for all county cases and settlement of legal liabilities	23.00	CGN	Q1 - Q4	Percentage of county court cases participated by way of legal representation of the county	100%	Continuous	County Attorney	SDG 16
					Q1 - Q4	Extent of settlement of legal liabilities	As per budget limit	Continuous	County Attorney	SDG 16
	Advisory and support	Advisory and support to county technical departments and entities	1.00	CGN	Q1 - Q4	Proportion of policies and legislation supported	100%	Continuous	County Attorney	SDG 16
		Settlement of disputes out of court (Alternative Dispute Resolution mechanism)	1.00	CGN	Q1 - Q4	Number of disputes resolved out of court	10	Continuous	County Attorney	SDG 16
		County policies, laws and legal procedures audited	1.00	CGN	Q1 - Q4	Number of Legal Audit Reports	5	Continuous	County Attorney	SDG 16
Legislative drafting	Legislative drafting	County policies, laws and regulations drafted	0.50	CGN	Q1 - Q4	Proportion of County policies, laws and regulations drafted	100%	Continuous	County Attorney	SDG 16

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		Printing and publishing County legislations, legal notices and gazette notices	0.50	CGN	Q1 - Q4	Proportion of requests published	100%	Continuous	County Attorney	SDG 16
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.	3.00	CGN	Q1 - Q4	Extent of achievement of programme's objectives		Continuous	County Attorney	SDG 16
			30.00							
COUNTY PUBLIC SERVICE BOARD										
NON-CAPITAL PROJECTS										
Programme: Human Resource Management										
Objective: To provide effective and efficient public services to citizens with the right skills and talent										
Outcome: Improved Productivity and Performance										
Human resource Planning, Management and Development	Training, workshops and reports	Conducting capacity building/ sensitization workshops and reports on matters under the Board's mandate including recruitment, promotion,	25.00	CGN	Q1 - Q4	No. of reports on board performance with respect to its mandate	4	Continuous	County Public Service Board	SDG 8

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		succession, discipline, policies of county public service board and county service compliance								
Programme support	Programme support	Day-to day running expenses of coordinating the programme including training	3.00	CGN	Q1 - Q4	Extent of achievement of boards mandate	100%	Continuous	County Public Service Board	SDG 8
			28.00							
PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND DEVOLUTION										
NON-CAPITAL PROJECTS										
Programme 1: Public Ser										
Public service	County Human Resource Management and planning	Day-to day running expenses of coordinating the programme including training, engaging with union, operationalization of CHRMAC	4.12	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
	Performance management	Facilitate performance contracting, staff	3.00	CGN	Q1 - Q4	Proportion of officers with signed performance	100%	Ongoing	Department of Public Service,	SDG 8

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		performance appraisal structure, Reward Scheme and All Departmental Trainings				contracts and approved appraisal forms			Administration and Devolution	
	Staff Welfare	Participation in KICOSCA annual events	10.00	CGN	Q1 - Q4	Number of successful sports events held	1	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
		Staff counselling wellness	1.50	CGN	Q1 - Q4	Percentage of staff benefiting from the Staff counselling wellness	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
	Payroll Services	Payment of employee salaries	2,286.80	CGN	Q1 - Q4	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
		Payment of gratuities for employees on contract terms	30.00	CGN	Q1 - Q4	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
		Payment of pension for	90.00	CGN	Q1 - Q4	No. of payroll reports	12	Ongoing	Department of Public Service,	SDG 8

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		employees on P&P terms							Administration and Devolution	
		Procuring and sustaining of Staff medical insurance cover	100.00	CGN	Q1 - Q4	Proportion of staff under medical cover	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
		Sensitization of medical cover	0.20							
		Facilitation of payroll section	2.38	CGN	Q1 - Q4	Extent of achievement of payroll services	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
			2,528.00							
Programme 2: Administration and Devolution										
Sub-County and Ward administration and coordination	Administration-Countywide	Facilitation of sub-county and ward offices and office renovation and equipping	16.26	CGN	Q1 - Q4	No. of facilitated offices	•6 Sub-County offices • 25 Ward offices	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
	Civic education and public participation/ County wide	Conduct of public participation and civic education forums	1.00	CGN	Q1 - Q4	No. of civic education and public participation forums	25 (one per Ward)	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
	Disaster and humanitarian emergency	Response to emergencies in the county	0.25	CGN	Q1 - Q4	Response time to disaster and emergency	Prompt		Department of Public Service, Administratio	SDG 8

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	response-Countywide								n and Devolution	
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc	5.00	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 8
			22.51							
Kenya Development Support Program Level 2	Kenya Development Support Program Level 2 (KDSP) - Capacity Building	As per agreed workplan and terms of conditions	37.50	WB	2024-25	Percentage of implementation of the agreed workplan	100%	New	Department of Public Service, Administration and Devolution	
			37.50							
Programme 3: Enforcement and Compliance										
Enforcement	Enforcement services enhancement-Countywide	Facilitation of enforcement officers	6.70	CGN	Q1 - Q4	Frequency of conducting enforcement operations	continuous	Continuous	Department of Public Service, Administration and Devolution	SDG 16
		Training of enforcement officers	1.50	CGN	Q1 - Q4	Proportion of officers trained	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 16

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		Uniforms for enforcement officers	2.00	CGN	Q1 - Q4	No. of complete uniforms set per officer	2	Ongoing	Department of Public Service, Administration and Devolution	SDG 16
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc	2.30	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution	SDG 16
			12.50							
FINANCE, ECONOMIC PLANNING AND ICT										
CAPITAL PROJECTS										
PENDING BILLS										
Public Finance Management										
Objective: To ensure prudent utilization of County public financial resources										
Outcome: Efficient and effective financial management										
Public finance	County wide	Settlement of Development pending bills	250.00	CGN	Q1 - Q4	% of pending Bills settled	100%	ongoing	Department of Finance, Economic Planning, ICT & ICT	SDG 9
			250.00							
Public finance	Nyandarua County Trade Development and	Issuance of the trade fund to support	25.00	CGN	Q1 - Q4	No. of beneficiaries	1,500	Ongoing	Department of Finance, Economic	

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	Investment Authority Fund	investments within the county							Planning, ICT & ICT	
			25.00							
Programme name: ICT Infrastructure Development										
Objective: To establish a well connected digital Nyandarua with excellent communication and seamless operationalization of the county										
Outcome: A well-established digital platform where county information/ services are easily accessible										
Creativity and innovation	ICT Hubs	Establishment and equipping of ICT Hub (Matopeni, Ol Joro Orok and Kwa Njora)	3.00	CGN	Q1 - Q4	No. of ICT hubs established	3	new	Department of Finance, Economic Planning, ICT & ICT	Industry, innovation and infrastructure
ICT Infrastructure Development	Installation of surveillance system	Installation of surveillance system	0.50	CGN	Q1 - Q4	No. of county facilities installed with CCTV	2	Ongoing	Department of Finance, Economic Planning and ICT	
Internet connectivity	Installation of Local Area network (LAN)	Installation of Local Area network (LAN)	1.50	CGN	Q1 - Q4	%of completion of installation of LAN	80%	Ongoing	Department of Finance, Economic Planning and ICT	
	Extension of the National Optic Fibre. Backbone Infrastructure (NOFBI) to more County offices/WAN	Connecting County offices to fibre optics internet/WAN	4.00	CGN	Q1 - Q4	%of County offices connected to fibre optics internet/WAN	50%	Ongoing	Department of Finance, Economic Planning and ICT	
	Installation of free Wifi Hotspots	Installation of free Wifi Hotspots		CGN	Q1 - Q4	Number of free Wifi Hotspots installed	5	Ongoing	Department of Finance, Economic	

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
									Planning and ICT	
Automation of County Services	Digitization of County Government services	Digitization of County Services	3.00	CGN	Q1 - Q4	% of government services digitized	100%	Ongoing	Department of Finance, Economic Planning and ICT	
	Integrated County Information System developed	Integrated County Information System developed	0.50	CGN	Q1 - Q4	No. of County Systems Intergrated	40%	Ongoing	Department of Finance, Economic Planning and ICT	
			3.00	CGN	Q1 - Q4	No. of Health facilities integrated in the system	20%	New	Department of Finance, Economic Planning and ICT	
	Revenue collection system	Upgrade	**5**	CGN	Q1 - Q4	No. of Report	2	New	Department of Finance, Economic Planning and ICT	
			20.50							
NON-CAPITAL PROJECTS										
Programme name: Public finance management										
Objective: To ensure prudent utilization of County public financial resources										
Outcome: Efficient and effective financial management										
County Funds	County Emergency Fund	Receiving of emergency cases, approval and processing payments	40.00	CGN	Q1 - Q4	Proportion of emergencies serviced	On need basis	Ongoing	Department of Finance, Economic Planning and ICT	SDG 9

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	County Mortgage Fund	Receiving of requests, approval and processing payments	85.00	CGN	Q1 - Q4	No of Beneficiaries	50	Ongoing	Department of Finance, Economic Planning and ICT	SDG 9
	County Bursary fund- Flagship	Issuance of bursary and scholarships to needy students	110.00	CGN	Q1 - Q4	No of Beneficiaries	20,000	Ongoing	County Treasury/ Department of Education, Children, Gender Affairs, Culture and Social Services	SDG 4
	County Bursary fund- Extra Wards allocation (All wards except Engineer)	Extra bursary	35		Q1 - Q4					
			270							
Public finance	Treasury services	•Processing of payments on request •Management and administration of County special funds	13.00	CGN	Q1 - Q4	Percentage of absorption of County Budget	100%	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
	Exchequer requisitions	Requisitioning of funds	5.00	CGN	Q1 - Q4	No. of requisitions	36	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
Financial Reporting	Financial Reporting	Preparation of county budget implementation reports	8.00	CGN	Q1 - Q4	No. of reports	12	Continuous	Department of Finance, Economic Planning and ICT	SDG 16

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		Preparation of County financial statements		CGN	Q1 - Q4	No. of financial statements	5	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
		Coordination of external audits		CGN	Q1 - Q4	No of external audits Coordinated	1	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
			26.00							
Programme name: Internal Audit management										
Objective: To ensure prudent utilization of County public financial resources										
Outcome: Efficient and effective financial management										
Internal audit	Internal audit	Conducting audits in all audit areas	11.00	CGN	Q1 - Q4	No of audits based on audit universe	31	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
	Internal Audit Committee	Holding of Internal Audit Committee meetings	3.00	CGN	Q1 - Q4	No of governance audits	36	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
			14.00							
Programme name: Supply chain management										
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured										
Outcome: Value for money in utilization of public funds										
Supply chain management	Supply chain management	Preparation of Procurement plan	14.00	CGN	Q1 - Q4	No of procurement plans	1	Continuous	Department of Finance, Economic Planning and ICT	SDG 16

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		Procurement of supplies, works and services and updating of asset register		CGN	Q1 - Q4	Frequency of procurement and updating asset register	Continuous	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
		Evaluation of tender documents		CGN	Q1 - Q4	No. of pre qualified exercises conducted	1	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
		Preparation of the procurement manual		CGN	Q1 - Q4	No. of operational manual and policy	1	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
		Market Survey		CGN	Q1 - Q4	No. of Market Survey reports generated	4	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
		Training of staff		CGN	Q1 - Q4	No of trainings	1	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
		Market Survey		CGN	Q1 - Q4	No of Market Survey reports	4	Continuous	Department of Finance, Economic Planning and ICT	SDG 16
			14.00							
Programme name: Revenue and business development										
Objective: County own source revenue collection and mobilization										
Outcome: Increased own source revenue										

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Revenue Administration and Management	Revenue collection	Collection of revenue from all streams as provided for in the Finance Act	30.00	CGN	Q1 - Q4	Revenue Collected (In Millions)	800	ongoing	Department of Finance, Economic Planning and ICT	SDG 16
		Automating revenue streams yet to be automated		CGN	Q1 - Q4	Percentage of revenue streams automated with cashless payments	100%	ongoing	Department of Finance, Economic Planning and ICT	SDG 16
	Business Mapping	Mapping of additional revenue sources		CGN	Q1 - Q4	No. of additional Revenue Sources mapped	10	ongoing	Department of Finance, Economic Planning and ICT	SDG 16
	Tax Payers week and fetting of Top tax payers	Tax Payers Week and fetting of Top Tax Payers		CGN	Q1 - Q4	Level of revenue Compliance	100%	New	Department of Finance, Economic Planning and ICT	SDG 16
	Finance Bill and other supporting Bills	Preparation of Finance Bill 2025		CGN	Q1 - Q4	No. of County Finance Acts	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 16
	The County Revenue Board in place	Sustainability of the established County Revenue Board		CGN	Q1 - Q4	No. of established and sustained County Revenue Boards	1	Ongoing	Department of Finance, Economic Planning and ICT	SDG 16
	County Revenue Collection Infrastructure upgrade	Upgrading of revenue collection infrastructure		CGN	Q1 - Q4	Frequency of upgrade	On need	new	Department of Finance, Economic	SDG 16

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
									Planning and ICT	
Revenue Monitoring and Enforcement	Revenue Compliance	Conducting of revenue enforcement drives	15.00	CGN	Q1 - Q4	No. of enforcement drives	24	ongoing	Department of Finance, Economic Planning and ICT	SDG 16
		Gazzettement and fencing of enforcement holding Yard		CGN	Q1 - Q4	No. of Enforcement Holding Yards	1	Ongoing	Department of Finance, Economic Planning and ICT	
			45.00							
Programme Name: Economic Planning and Development										
Objective: To improve the management of County Economic Development										
Outcome: Improved efficiency in resource allocation and utilization										
County Economic planning and budgeting	County Annual Development Plans	Coordinating preparation of County Annual Development Plan	35.00	CGN	Q1 - Q4	No. of County Annual Development Plans	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	County Budget Review and Outlook Paper	Coordinating preparation of County Budget Review and Outlook Paper		CGN	Q1 - Q4	No. of County Budget Review and Outlook Papers	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	County Fiscal Strategy Paper	Coordinating preparation of County Fiscal Strategy Paper		CGN	Q1 - Q4	No. of County Fiscal Strategy Papers	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 10

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	County Debt Management Strategy Paper	Preparation of County Debt Management Strategy Paper		CGN	Q1 - Q4	No. of County Debt Management Strategy Paper	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	County budget estimates	Coordinating preparation of County budget estimates		CGN	Q1 - Q4	No. of County budget estimates	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	Supplementary Budgets	Preparation of Supplementary Budgets		CGN	Q1 - Q4	No of Supplementary Budgets Prepared	2	Ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	Public Participations of Budget and planning documents	Public Participation as Per PFM Provisions		CGN	Q1 - Q4	No of public participations conducted	2	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	Appropriation bills	Preparation of Appropriation bills		CGN	Q1 - Q4	No. of appropriation bills	3	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	Equilization Fund	Preparation of County Plans and Implementation Reporting		CGN	Q1 - Q4	No. of wards benefitting from equilization fund	20	Ongoing	Department of Finance, Economic Planning and ICT	
	CIDP 3 Review	Review of CIDP 3 programmes and projects		CGN	Q1 - Q4	CIDP 3 medium term review report	1	Ongoing	Department of Finance, Economic	

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									Planning and ICT	
	County Plans and Implementation Reports	Preparation of County Plans and Implementation Reporting		CGN	Q1 - Q4	No. of Implementation Reports	4	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
County Statistics, Economic modelling and Research	County Statistical Abstracts	Data collection, analysis and updating County Statistical Abstracts	10.00	CGN	Q1 - Q4	No. of County Statistical Abstracts updated and published	1	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
	Progress review reports	Preparation of progress review reports		CGN	Q1 - Q4	No. of periodic progress reports prepared and disseminated	1	Ongoing	Department of Finance, Economic Planning and ICT	
	Statistical Software	Acquisition and Subscriptions to Statistical Software		CGN	Q1 - Q4	No. of County Officers using statistical softwares	20	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
Economic modelling and Research	Capacity building	Training, Acquisition and Subscriptions to Economic Modelling and Research Softwares	5.00	CGN	Q1 - Q4	No of Users Trained	20	Ongoing	Department of Finance, Economic Planning and ICT	
	Economic models and policies	Development of economic models and policies		CGN	Q1 - Q4	No. of economic modelling reports	4	Ongoing	Department of Finance, Economic Planning and ICT	

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Resource Mobilization	Resource Mobilization	Resource Mobilization for County Development Goals through PPPs, donor funding/ performance grants	3.00	CGN	Q1 - Q4	Amount of fund to be mobilized (other than OSR and CARA funding) in Millions	100M	New	Department of Finance, Economic Planning and ICT	SDG 10
	Resource mobilization committee	Facilitation of Resource mobilization committee		CGN	Q1 - Q4	An operational committee	1	Ongoing	Department of Finance, Economic Planning and ICT	
	Debt tracking	Debt tracking/ updated debt register		CGN	Q1 - Q4	updated debt register	1	Ongoing	Department of Finance, Economic Planning and ICT	
Monitoring and Evaluation (CIMES)	Monitoring and Evaluation (CIMES)	Monitoring and evaluation of County projects	10.00	CGN	Q1 - Q4	Frequency of CIMES implementation	Continuous	ongoing	Department of Finance, Economic Planning and ICT	SDG 10
			63.00							
Programme name: ICT Infrastructure Development										
Objective: To establish a well connected digital Nyandarua with excellent communication and seamless operationalization of the county										
Outcome: A well-established digital platform where county information/ services are easily accessible										
Creativity and innovation	Research, training and development	Conducting E training - Community Training	1.50	CGN	Q1 - Q4	Number of citizens trained	1000	Ongoing	Department of Finance, Economic Planning and ICT	Digital Economy

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		Undertake Research, Training and Development		CGN	Q1 - Q4	No. of researches, training and development undertaken	3	Ongoing	Department of Finance, Economic Planning and ICT	
ICT Infrastructure Development	Effective and efficient ICT equipment	Acquisition of ICT equipment	2.00	CGN	Q1 - Q4	No. of ICT equipment acquired	as per the budget	Ongoing	Department of Finance, Economic Planning and ICT	
	Maintained ICT networks and systems	Maintenance of ICT networks and systems		CGN	Q1 - Q4	Frequency of maintenance and upgrade of ICT systems and networks	Continous	Ongoing	Department of Finance, Economic Planning and ICT	
ICT development program support	ICT development program support	Day-to day running expenses of coordinating the programme	5.00	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department of Finance, Economic Planning and ICT	
			8.50							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
COUNTY ASSEMBLY										
CAPITAL PROJECTS										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programme name: Institutional capacity										
Objective: To deliver modern physical infrastructure to support service delivery										
Outcome: Improved service delivery										
Infrastructure	Speakers' residence - Rurii Ward	Construction of staff quarters	18.00	CCN	Q3-Q4	% of completion	100	New	NCA	SDG16
	Office block - Kaimbaga	Construction of conference hall	27.00	CCN	Q3-Q4	% of completion	35	New	NCA	
	Ward offices	Construction of ward offices	35.00	CCN	Q3-Q4	% of completion	39	New	NCA	
			80.00							
Progranmme 1: Represention, Legislation and Oversight										
Objective: To foster better and vibrant process of Representation, Legislation and oversight										
Outcome: Efficient and effective representation, Legislation and Oversight										
Legislation	Laws enacted	Enacting legislation	64.50	CCN	Q1-Q4	No. of legislation enacted	7	Continuous	NCA	SDG16
	Approved policies	Approving policies				No. of polices approved	2	Continuous	NCA	
	Committeee minutes	Facilitating Committee sittings				No. of Committee sittings	800	Continuous	NCA	
	Reviewed committee operations manual, procedural manual	Facilitating reviews of committee operations manual and procedural manual				No. of reviews of committee operations manual and procedural manual	1	Ongoing	NCA	
	Kiswahili version of the standing order	Translating standing Orders into Kiswahili version				No. of Kiswahili translated standing Orders	1	Continuous	NCA	
	Auxilliary research reports	Collecting research data				No. of research reports	2	Continuous	NCA	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	Published Hansard and Audio Policy	Formulating Hansard and Audio policies				No. of Hansard and Audio policies formulated	1	Continuous	NCA	
	Established Hansard Audio Section	Establishing Hansard Audio Section				No. of section established and operationalized	1	New	NCA	
	Committee reports	Preparing Committee reports				No. of Committee reports	66	Continuous	NCA	
Oversight	Vetting Reports	Vetting of nominees	42.30	CCN	Q1-Q4	No. of vetting reports	5	Continuous	NCA	SDG16
	Committeee minutes and reports	Considering Auditor General's reports				No. of Auditor General's reports Considered	10	Continuous	NCA	
		Considering County Budget Implementation Review Reports				No. of County Budget Implementation Review Reports considered	5	Continuous	NCA	
		Reviewing of County Policies				No. of County Policies	2	Continuous	NCA	
Representation	Committee minutes and reports	Monitoring and implementation of public participation and Civic education Act	32.40	CCN	Q1-Q4	Frequency of monitoring implementation of public participation and Civic education Act	1	Continuous	NCA	SDG16
	Committee minutes and reports	Conducting public participations on county economic planning				No. of public participations conducted on county economic planning documents,	10	Continuous	NCA	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		documents, legislative bills and other matters of public interest				legislative bills and other matters of public interest				
	Payment schedules	Disbursing finances to ward offices				Frequency of financial disbursement to ward offices	12	Continuous	NCA	
			139.20							
Programme 2: Public finance management										
Objective: To ensure proper planning and budgeting, efficient and effective budget implementation and control and timely and transparent financial reporting										
Outcome: Effective service delivery										
Public finance management	Approved documents, Committee minutes and reports	Considering and approving Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	64.50	CCN	Q1-Q4	Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	7	Continuous	NCA	SDG16
	Reviewed strategic plan	Preparing and reviewing of NCA stategic Plan				NCA stategic Plan prepared or reviewed	Review	Continuous	NCA	
	Finance manual	Reviewing finance manual				Reviewed finance manual	1	Continuous	NCA	
	An approved prequalification register	Carring out supplier prequalification exercises				No. of supplier prequalification exercises	1	Continuous	NCA	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	Inventory management system	Procurement of inventory management system				No. of inventory management system	1	Continuous	NCA	
	Expenditure returns	Preparing and submitting expenditure returns to OCoB				Frequency of preparation and submission of expenditure returns to OCoB	Monthly	Continuous	NCA	
	Financial statements	Preparing and submitting Financial statements to OAG, CoB and National Treasury				Frequency of preparation and submission of financial statements to OAG, CoB and National Treasury	Annually	Continuous	NCA	
			64.50							
Programme 3: Institutional Capacity										
Objective: To provide supportive work environment and improve technical and professional skills of the MCAs and staff for achievement of the Assembly's mandate										
Outome: Enhanced service delivery										
Institutional Capacity	MCAs and staff paid on monthly basis	Preparing payroll on monthly basis including pension, gratuity and medical insurance	451.70	CCN	Q1-Q4	Frequency of preparing payroll	12	Continuous	NCA	SDG16
	Growth of fund	Disbursing car loan and mortgage fund for staff	40.00			No. of beneficiaries of MCA and Staff car loan and mortgage	144	Continuous	NCA	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	Institutional support	Smooth running of the institution including training, payment of utilities bills, acquisition of supplies, data centre, repair and maintenance etc	124.60			% of operations and maintenance supported	100%	Continuous	NCA	
			616.30							

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3.3 Proposed grants, benefits, and subsidies to be issued

Table 3.3 proposed grants, benefits and subsidies to be issued

Type of Payment	Purpose	Key Performance indicator	Target	Amount (Ksh. In Milions)
Benefit	Bursary	No. of beneficiaries	20,000	145

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

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Table 3.4 Linkages with the National development agenda, regional and international development frameworks

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

Nationa/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	SDG 10: Reducing inequality	Diversity and inclusion in recruitment
		Standardized Performance Management
		Networking Programs
		Coaching and Mentoring
Public Service, Administration and Devolution		
SDG 16: Peace, Justice, and Strong Institutions	Establish a competent and motivated county public service	Implemented a comprehensive staff training and development program
SDG 5: Gender Equality	Promote gender equality in the county public service	Developed and implemented a gender mainstreaming policy
Vision 2030: Human Resource Development	Undertake performance management functions	Introduced a performance-based management directorate for all county staff
African Charter on Values and Principles of Public Service and Administration	Provide guidance on performance management and evaluation	Developed guidelines for performance management and evaluation
Data Protection Act	Safeguard personal data of county staff and residents	Implemented data protection measures in all county systems
Intergovernmental Relations Act	Enhance cooperation with national government on devolution	Participated in intergovernmental forums on devolution
Access to Information Act	Improve information dissemination to the public	Established public information offices in all sub-counties
Finance Economic Planning and ICT		
Bottom-up Economic Transformation Approach (BETA)	Economic Pillar	Implementing programs and projects funded by Equitable share and national transfers
		Digital economy transformation through adoption of better technologies and digitization of County Systems
United Nations 2030 Agenda for Sustainable Development	SDG 1: No Poverty	Financial inclusion policies and programs to increase access to banking, credit, and insurance services for poorer demographics and communities can directly support the goal to end poverty e.g the Trade Investment Authority Fund
	SDG 4: Quality Education	Issuance of bursaries to needy students
		Driving creativity and innovation through E-Learning
	SDG 9: Industry, Innovation and Infrastructure	Effective economic planning that prioritizes investments in infrastructure, technological capabilities, and agriculture.
	SDG 17: Partnerships for the Goals	Strategic engagement with potential global partnerships along with development partners to help mobilize additional financial resources for sustainable development

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Nationa/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
African Union Agenda 2063	Aspiration 1: High Standard of Living	Enhancing digital access to facilitate job creation and financial inclusion.
	Aspiration 6: Blue/Green Economy	Establishment of financial reforms for sustainable natural resource revenue management.
East Africa Community Vision 2050	Goal 3: Good Quality of Life	Adoption of sufficient and sustainable economic goals and policies.
	Goal 5: Accountable Governance	Effective and transparent financial reporting.
	Goal 7: Knowledge-based Economy	Development of economic models and reasearch for proper planning.
	Goal 8: Equity and Poverty Eradication	Proper decision making and equitable distribution of County resources
Constitution of Kenya	Article 220 mandates national legislation towards establishing criteria for equitable sharing of national revenue to enable counties provide services.	County strategies for inclusive growth and employment generation can support national objectives.
	Article 225 provided statutory requirements	Principles for county government financial management including transparency, accountability and participation are outlined in the constitution.
	Article 27 establishes right for all to access information held by the State.	The County promotes accessibility through promotion of e-governance, open data access and digitization.
	Article 235 mandates adoption of best ICT practices across government entities	Digitization of County services

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HUMAN RESOURCE

3.1 Sector Overview

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

3.2 Sector Programmes and Projects

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3.2.1 Sector Programmes

Table 3.1Summary of sector programmes

Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION					
Programme Name: Early Childhood Development Education					
Objective: To improve the quality of education and training in the County					
Outcome: Improved livelihood and participation in social-economic development in the County					
ECDE Infrastructural Development	Constructed and furnished ECDE Classrooms	No. of ECDE Classrooms constructed and furnished	451	15	25.5
	Constructed ECDE toilets	No. of ECDE toilets constructed	146	25	15
	Renovated ECDE Classrooms	No. of ECDE Classrooms renovated	5	2	2.5
	ECDEs installed with water tanks and water harvesting structures	No. of ECDEs with installed water tanks and water harvesting structures	0	2	2
	Feeder ECDEs that are Fenced	No. of Feeder ECDEs fenced	0	3	2
	Constructed ECDE's Centres of Excellence	No. of ECDEs Centres of Excellence constructed	0	1	10
	Completion of the incomplete and stalled projects.	No. of incomplete and stalled projects constructed to completion	0	All identified	15
ECDE Development	Equipped ECDEs Across the County	No. of ECDE equipped	8	25	14.8
	ECDE learners facilitated with capitation	No. of learners facilitated with capitation	0	25,000	12.5

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (Ksh. in million)
	Trained ECDE teachers on CBC curriculum	No. of ECDE Teachers trained	344	144	1.2
	Purchase and Distribution of the New Curriculum Books	No. of books purchased and distributed	0	1,004	1.2
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	9
					110.7
Programme Name: Vocational Training Centres Development					
Objective: To improve the quality of education and training in the County					
Outcome: Improved livelihood and participation in social-economic development in the County					
VTCs Infrastructural Development	Constructed Kanyagia VTC Sanitation Facilities - Ndaragwa Central Ward	No. of VTCs sanitation facilities constructed	0	1	1.2
	Constructed Mukeu VTC Sanitation Facilities - Nyakio Ward	No. of VTCs sanitation facilities constructed	0	1	1.2
	Constructed Ngorika VTC Sanitation Facilities - Kanjuiri Ridge Ward	No. of VTCs sanitation facilities constructed	0	1	1.2
	Constructed Shauri VTC Sanitation Facilities - Leshau Pondo Ward	No. of VTCs sanitation facilities constructed	0	1	1.2
	Constructed twin workshop at Wanjohi VTC PHASE II - Wanjohi ward	Percentage of project completion	0	100%	2.5
	Complete Mirangine VTC Tuition Block - Mirangine ward	Percentage of project completion	0	100%	5
	Constructed Kangui VTC twin workshop Phase 1 - Weru ward	Percentage of project completion	0	40%	2.5
	Construction of Rurii VTC twin workshop Phase 1 - Rurii ward	Percentage of project completion	0	40%	2.5

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (Ksh. in million)
Strengthened Vocational Training	VTCs trainees facilitated with capitation	No. of trainees facilitated with capitation	2,297	2,414	36.21
	Conducted Quality assurance services to VTCs	No. of VTCs inspected	15	15	0.6
	Equipped Nandarasi VTC in North Kinangop ward with modern tools and equipment	No. of VTCs equipped with modern tools and equipment	0	100%	1.8
	Sensitized Citizenry on VTC Programmes and available courses across the County	Extent of publicization	0	100%	2
	Validated Scheme of service & Opportunities for promotion among staff	No. of Validated scheme of service	0	1	1
Establishment of Nyandarua University College	Facilitated Nyandarua University College Taskforce operations	Facilitated Nyandarua University College Taskforce	1	1	15
Administration programme	Operational Programme	% extent of operations of the Programme	85%	100%	6.59
					80.5
Programme Name: Cultural Heritage					
Objective: To promote, develop, safeguard and preserve cultural heritage for posterity					
Outcome: Enhance creativity, cohesiveness and peaceful co-existence					
Cultural Heritage Infrastructural Development	Equipping Gordon Cultural and Mentorship Centre, Engineer ward	Percentage of project completion	0%	100%	4
	Establishing cultural villages centres	No. of cultural villages' centres established across the sub-counties	0	100%	0.5
Cultural heritage promotion and preservation	Cultural industry exhibition day, County Headquarter	Conducted Cultural industry exhibition day	1%	1	1

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (Ksh. in million)
	Participation in Kenya Music and Cultural Festivals, Countywide	No. of conducted auditions for the KMCF	5	5	2
	Conducting Cultural initiation and mentorship programs	No. of Initiation and Mentorship programs conducted	2	2	1
	County cultural committee	No. of heroes and heroines enrolled and supported	11	5	1
	Empowered Cultural Groups with Uniforms & Cultural Regalia	No. of Cultural Groups supported	0	1	3
	Empowered Cultural Groups with Pottery tools & Equipment	No. of Cultural Groups supported	0	1	1.2
	Empowered Cultural groups with Weaving and textile tools	No. of Cultural Groups supported	0	1	1.5
	Empowered Cultural Groups with Leather Craft tools	No. of Cultural Groups supported	0	1	1
	Empowered Cultural Groups with Cooking Pots (Clay cooking pots, Large Serving gourds etc)	No. of Cultural Groups supported	0	1	1
	Cultural Heritage Policy	County cultural heritage policy in place	0	1	1
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	2.5
					20.7
Programme Name: Library Services					
Objective: To provide access to information, resources and educational support					
Outcome: Informed and empowered Community					
Modern Ol'kalou Community Library Equipping	Equipped Modern Ol'kalou Community Library in Karau ward	Project percentage level of equipping	-	50%	2.5
Literacy enhancement advocacy	Marketed Library Services across the County	Extent of marketing	0	100%	2
	Children's fun day in Karau ward	Conducted Children's fun day	-	1	0.5

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
	Library lessons and book day in Karau ward	Conducted Library lessons and book day	-	1	0.65
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	1.8
					7.45
Programme Name: Children, Gender Affairs and Social Services					
Objective: To promote Equality and Opportunity					
Outcome: Empowered and Equity Society					
Children Affairs	advocacy , capacity Building, mentoring, research and mapping on OVCs and children headed families, County wide	Prepared Quarterly reports on County interventions on safeguarding of children rights	2	4	0.8
	PWD assessment for children, County wide	No. of children with disability assessed		On need basis	1
	Participation in National and International Days, County wide	No. of Days observed	3	3	0.8
	Sensitized and More aware citizenry on children related issues, County wide	No. of sensitization and awareness meetings conducted		5	1
	Empowered Child headed families, County wide	No. of child headed families empowered		On need basis	2.5
	Supported orphans and destitute children, County wide	No. of orphans and destitute children supported		50	2
	Collaborations on Children Affairs management with the National department of children services and other Stakeholders	Extent of collaboration with Key stakeholders		100%	0.5

Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
Gender Mainstreaming	Conducted Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence, County wide	Prepared Quarterly reports on County interventions on gender mainstreaming	4	4	2.3
	Men International day Celebrations - 19th November	No. of Days observed	1	1	0.5
	International Women's day Celebrations - 8th March	No. of Days observed	1	1	0.5
	Commemoration of 16 days of activism against GBV 24th Nov - 10th Dec	No. of Days observed	16	16	0.5
	Mentored boys & girls in schools on GBV & Negative effects of LGBTQ	No. of mentorship sessions	0	25	1
	Vulnerable boys and girls Supported with Hygiene kits, County wide	No. of hygiene kits provided to vulnerable boys and girls within the County	10,000	10,000	4.4
Socio-economic empowerment, support and assistance	Advocacy conducted and a register of the vulnerable, County wide	Prepared Quarterly reports on advocacy and mapping	1	4	1
	Mobilizing and registering of persons with Social Health programme, County wide	No. of persons registered with Social Health programme		4,000	3
	Capacity built social groups, community based organization and other vulnerable groups, County wide	No. of organized social groups capacity built	100	150	2
	More informed Citizenry on PWD representation, AGPO and other related opportunities, County wide	No. of sensitization and awareness meetings conducted		25	1.5
	National and International Days Celebrations, County wide	No. of Days observed	1	1	3

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (Ksh. in million)
	Empowered needy and vulnerable groups with income generating activities, County wide	No. of beneficiaries	6	200	4
	Supported vulnerable with foodstuff and other basic items, County wide	No. of beneficiaries	625	5,000	7
	Corrective surgeries Performed, County wide	No. of PWDs (inclusive of children) supported with corrective surgeries services	10	On need basis	4
	Assessed and registered PWDs, County wide	No. of persons assessed and registered	1200	1,500	1
	Assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions to PWD, County wide	No. of PWD supported with assistive devices		200	4
	Empowered organized social groups, County wide	No. of organized social groups supported	60	200	125.015
	Research and mapping	No. of Elderly persons mapped		2,500	1
	Employment opportunities in foreign countries (Airlifting)	No. of persons supported to pursue employment opportunities in foreign countries (Airlifting)		40	1.5
	Operational Chaplaincy Office, County wide	Operational Chaplaincy Office		100%	0.5
Social Infrastructure Development	Community Social Hall	No. of social halls constructed and equipped	1	3	1
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	6.397
					183.712

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
Programme Name: Alcoholic Drinks Control					
Objective: To control alcohol use					
Outcome: Improved compliance with alcohol drinks regulation					
Administration Programme	Conducted programme routine operations	% extent of operations of the Programme	85%	100%	0.8
	Facilitated County alcoholic drinks management committee	Facilitated County alcoholic drinks management committee	1	1	1.2
	Liquor premises Inspection and licensing	No. of Liquor premises Inspected	1,283	All liquor premises that applied	4.8
	Facilitated Appeals and lodged objections	No. of appeals and lodged objections	-	As they arise	0.2
					7
					410.062
Health Services					
Programme 1. Health Infrastructure and Equipment					
Objective: To improve the accessibility of health services					
Outcome: Improved infrastructure for health service delivery					
SP1.1 Construction of New Facilities	Improved accessibility of Health Services-to meet 5-7 KM radius	No. of New constructed Dispensaries	61	2	20
	Improved accessibility of Health Services	No. of constructed additional Infrastructures in existing facilities	89	1	3
SP1.2 Completion of existing facilities	Improved accessibility of health services	No. on ongoing facilities constructed	4	3	13

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
	Improved accessibility of health services	No. of Renovated and improved facilities	89	5	6
	Improved accessibility of health services	No. of upgraded Sub-County health centres	5	5	80
SP1.3- Purchase of medical equipment	Improved accessibility of health services	No. of Health facilities with purchased medical equipment	89	7	50
SP 1.4 Operationalization of complete Health facilities	Improved accessibility of health services	No. of new Health facilities fully equipped and operationalized	7	7	15.5
Total					**187.5**
Programme 2: Preventive and Promotive Health Care					
Objective: To curb morbidity and mortality caused by preventable illnesses					
Outcome: Higher life expectancy					
SP2.1 Community Health Service	Improved health awareness	No. of existing strengthened community health units.	129	131	83.2
		No. of new Community Health Units Established	131	5	2.5
SP 2.2 Health Promotio**n**	Improved awareness on Social Determinants of Health	No. of Advocacy meetings and awareness created in the community and all Health Facilities	12	12	3.6
SP 2.3 School Health education	Improved health awareness	No. of public schools trained on health matters	500	500	5
SP 2.4 Nutrition and Dietetics	Improved maternal,infant and young child nutrition	No. of community units trained on BFCI	131	131	1.5

Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (Ksh. in million)
		Number of lactation stations established in government offices and institutions	2	2	2
	Improved micronutrient of children and women of reproductive age	No. of mother-child health and nutrition weeks cycles observed."Malezi Bora''	2	2	1
	Diet related non-communicable diseases prevented	Number of wellness clinics for nutrition education and screening established in high volume health facilities	1	2	1
SP 2.5 Public Health	Public health surveillance systems	No. of public health interventions carried out under one health strategy in the County	2	2	2
		No. of public health emergency operation centres operationalized	1	1	0.5
		No. of public health surveillance initiatives	6	6	1.2
		Reports on operational research conducted on health issues	5	5	0.5
SP 2.6 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	300 notices	Continuous supervision	1
SP 2.7 Outbreaks and disaster management	Improved disaster response outcome	No. of response to outbreaks and disasters in all sub counties	6	6	6

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
SP 2.8 Neglected Tropical Diseases (NTD)	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	1	2	0.5
SP 2.9 Malaria activities	Reduction of malaria incidences in the county	Incidence rate	< 1 Per 100,000 Population	Maintain Incidence at <1 Per 100000 and transition the county to malaria eliminatio n	0.5
SP 2.10 Vaccine and Immunization	Improve routine immunization coverage	Proportion of children under one year fully immunized	85%	90%	2
SP 2.11 HIV/AIDS/STIs activities.	HIV control in the County	Improved health among PLHIV through identification of PLHIV initiation of HAART and optimum HIV viral suppression, ,Reduction in new HIV infections and HIV related deaths in all the five sub counties	Engaged HTS providers through HIV implementin g partners to increase HIV testing and identification and link them to 36 care and treatment centres for HAART and closely monitor them to ensure they are	HTS providers engaged in 36 care and treatment sites UNAIDS targets of 95% 95% 95%	1

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
			virally suppressed		
SP 2.12 ClimateChange mainstreaming,Environmental compliance and green economy adaptation	ClimateChange mainstreaming,Environmental compliance and green economy adaptation	No. of health facilities adapting use of renewable energy	89	89	**2.5**
		No. of trees planted and nurtured in health facilities	2,000	5,000	
SP 2.11 Programme administration and support	Routine administration and operation	Smooth running of the department	100%	100%	
TOTAL					**117.5**
Programme 3: Curative Services					
Objectives: To offer affordable, accessible and quality facility-based health care services					
Outcomes: Improved health care services					
SP 3.1 Clinical Services	Availability of health strategic stock and treatment services for a healthier population	No. of Health Facilities where Diagnosis and Treatment is done	89	89	100
		ICT & Telemedicine rollout	89	89	5
SP 3.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services	56	60	15
SP 3.3 Emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)-*Ambulance procured*	1	1	15

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (Ksh. in million)
SP 3.4 Maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal health services	89	89	1
SP 3.5 Reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	89	89	2
SP 3.6 Sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	2	2	1.5
SP 3.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	1	89	2
SP 3.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	89	89	6
SP 3.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	89	89	1
SP 3.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	5	10	15
SP 3.11 Human Resource Management and Development	A motivated and efficient health workforce	Proportion of staff trained and compensated.	60%	75%	5
SP 3.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving FIF transfers	89	89	0.5
	Operational Sub-County Health Units	No. of Sub-county health offices facilitated	5	5	15
	Operational Level 2&3 County Health facilities	No. of level 2 & 3 health facilities receiving County Support	87	87	15

Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement (ksh. in million)
	Operational health facilities	Amount of revenue collected through FIF	300	450	
SP 3.13 Programme administration and support	Routine administration and operation	Smooth running of the department	100%	100%	
Total					**199**

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3.2.2 Sector projects

Table 3.2.2 Sector Projects

Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues(Green economy, PWDS etc
EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION										
Programme Name: Early Childhood Development										
ECDE Infrastructural Development	Construction of ECDE Classrooms (Wanjohi, Kipipiri, Njabini, Gathaara, Engineer, Murungaru, Gatimu, Weru, Karau, Rurii, Kanjuiri, Kiriita, Leshau Pondo, Shamata and Ndaragwa Central)	ECDE Classrooms' construction works	25.5	CGN	Q1-Q4	No. of ECDE Classrooms constructed	15	New	ECGCSS	Disability Friendly

Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Linkages to cross-cutting issues(Green Economy, PWDS etc
	Construction of ECDE toilets (Across all the wards)	ECDE toilets' construction works	15	CGN	Q1-Q4	No. of ECDE toilets constructed	25	New	ECGCSS	Disability Friendly
	Equipping of ECDE Across the County	Equipping of ECDE Across the County	14.8	CGN	Q1-Q4	No. of ECDE equipped	25	New	ECGCSS	Disability Friendly
	Renovation of ECDE Classrooms	Renovation of ECDE Classrooms	2.5	CGN	Q1-Q4	No. of ECDE Classrooms renovated	2	New	ECGCSS	Disability Friendly
	ECDEs with procured water tanks and installed with water harvesting structures	ECDEs with procured water tanks and installed with water harvesting structures	2	CGN	Q1-Q4	No. of ECDEs with installed water tanks and water harvesting structures	2	New	ECGCSS	
	Fencing of Feeder ECDEs	Fencing of Feeder ECDEs	2	CGN	Q1-Q4	No. of Feeder ECDEs fenced	3	New	ECGCSS	
	Construction of ECDE's Centres of Excellence	Construction of ECDE's Centres of Excellence	10	CGN	Q1-Q4	No. of ECDEs Centres of Excellence constructed	1	New	ECGCSS	
	Field assessment and completion of Incomplete and stalled projects - Countywide	Field assessment and construction	15	CGN	Q1-Q4	No. of incomplete and stalled projects	All identified	New	ECGCSS	

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Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Linkages to cross-cutting issues(Green Economy, PWDS etc
		of the incomplete and stalled projects.				constructed to completion				
ECDE Development	ECDE learners facilitated with capitation, Countywide	Provision of capitation for ECDE learners @ 500 per learner	12.5	CGN	Q1-Q4	No. of learners facilitated with capitation	25,000	New	ECGCSS	
	Training of ECDE teachers on CBC curriculum	Training of ECDE teachers on the new curriculum	1.2	CGN	Q1-Q4	No. of ECDE Teachers trained	777	New	ECGCSS	
	Purchase and Distribution of the New Curriculum Books	Purchase and Distribution of the New Curriculum Books	1.2	CGN	Q1-Q4	No. of books purchased and distributed	1,004	New	ECGCSS	
Programme Administration	Operational Programme, Countywide	Running of ECDE programme operations	9	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			110.70							
Programme Name: Vocational Training Development										
VTCs Infrastructural Development	Construction of Kanyagia VTC Sanitation Facilities - Ndaragwa Central Ward	Construction works for sanitation facilities	1.2	CGN	Q1-Q4	No. of VTCs sanitation facilities constructed	1	New	ECGCSS	Disability Friendly

Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Linkages to cross-cutting issues(Green Economy, PWDS etc
	Construction of Mukeu VTC Sanitation Facilities - Nyakio Ward	Construction works for sanitation facilities	1.2	CGN	Q1-Q4	No. of VTCs sanitation facilities constructed	1	New	ECGCSS	Disability Friendly
	Construction of Ngorika VTC Sanitation Facilities - Kanjuiri Ridge Ward	Construction works for sanitation facilities	1.2	CGN	Q1-Q4	No. of VTCs sanitation facilities constructed	1	New	ECGCSS	Disability Friendly
	Construction of Shauri VTC Sanitation Facilities - Leshau Pondo Ward	Construction works for sanitation facilities	1.2	CGN	Q1-Q4	No. of VTCs sanitation facilities constructed	1	New	ECGCSS	Disability Friendly
	Construction of twin workshop at Wanjohi VTC PHASE II - Wanjohi ward	Twin workshop construction works	2.5	CGN	Q1-Q4	Percentage of project completion	100%	New	ECGCSS	Disability Friendly
	Completion of Mirangine VTC Tuition Block - Mirangine ward	construction works for the First floor of the tuition block	5	CGN	Q1-Q4	Percentage of project completion	100%	New	ECGCSS	Disability Friendly
	Construction of Kangui VTC twin workshop Phase 1 - Weru ward	Twin workshop construction works	2.5	CGN	Q1-Q4	Percentage of project completion	40%	New	ECGCSS	Disability Friendly
	Construction of Rurii VTC twin workshop Phase 1 - Rurii ward	Twin workshop construction works	2.5	CGN	Q1-Q4	Percentage of project completion	40%	New	ECGCSS	Disability Friendly

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Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Linkages to cross-cutting issues(Green Economy, PWDS etc
Strengthened Vocational Training	VTCs trainees facilitated with capitation, Countywide	Provision of capitation for trainees @ 15,000 per trainee	36.21	CGN	Q1-Q4	No. of trainees facilitated with capitation	2,414	New	ECGCSS	-
	Conducted Quality assurance services to VTCs, Countywide	Inspection of VTCs learning	0.6	CGN	Q1-Q4	No. of VTCs inspected	15	New	ECGCSS	-
	Equipped Nandarasi VTC in North Kinangop ward with modern tools and equipment	Equipping of VTC with modern tools and equipment	1.8	CGN	Q1-Q4	Extent of Equipping	100%	New	ECGCSS	-
	Publicity and sensitisation on VTC Programmes and available courses across the County	Publicity and sensitisation on VTC Programmes and available courses across the County	2	CGN	Q1-Q4	Extent of publicization	100%	New	ECGCSS	-
	Validation of Scheme of Service	Validation of Schemes of Service	1	CGN	Q1-Q4	No. of Validated Scheme of Service	1	New	ECGCSS	-
Establishment of Nyandarua University College	Facilitation of Nyandarua University College Taskforce operations, County wide	Facilitation of Nyandarua University College Taskforce operations	15	CGN	Q1-Q4	Facilitated Nyandarua University College Taskforce	1	New	ECGCSS	-

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Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Linkages to cross-cutting issues(Green Economy, PWDS etc
Programme Administration	Operational Programme, Countywide	Running of VTCs programme operations	6.59	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			80.5							
Programme Name: Cultural Heritage										
Cultural heritage Infrastructural Development	Equipping Gordon Cultural and Mentorship Centre , Engineer ward	Gordon Cultural and Mentorship Centre construction works	4	CGN	Q1-Q4	Percentage of project completion	100%	New	ECGCSS	-
	Establishing cultural villages centres	Establishing cultural villages' centres across the sub-counties	0.5	CGN	Q1-Q4	No. of cultural villages' centres established across the sub-counties	1	New	ECGCSS	-
Cultural heritage promotion and preservation	Cultural industry exhibition day, County Headquarter	Conducting of Cultural industry exhibition day	1	CGN	Q1-Q4	Conducted Cultural industry exhibition day	1	New	ECGCSS	-
	Participation in Kenya Music and Cultural Festivals, Countywide	Conducting of Kenya Music and Cultural Festivals	2	CGN	Q1-Q4	No. of conducted auditions for the KMCF	5	New	ECGCSS	-

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	Conducting Cultural initiation and mentorship programs	Conducting of Cultural initiation and mentorship programs in Engineer and Githioro wards	1	CGN	Q1-Q4	No. of Initiation and Mentorship programs conducted	2	New	ECGCSS	-
	County cultural committee	Enrolling and supporting heroes and heroines	1	CGN	Q1-Q4	No. of heroes and heroines enrolled and supported	500	New	ECGCSS	-
	Support to Cultural Groups with Uniforms & Cultural Regalia	Identification of beneficiary groups, procurement & Delivery of Uniforms & Cultural Regalia	3	CGN	Q1-Q4	No. of Cultural Groups supported	30	New	ECGCSS	-
	Support to Cultural Groups with Pottery tools & Equipment	Identification of beneficiary groups, procurement & Delivery of Pottery tools & Equipment	1.2	CGN	Q1-Q4	No. of Cultural Groups supported	1	New	ECGCSS	-

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	Support to Cultural groups with Weaving and textile tools	Identification of beneficiary groups, procurement & Delivery of Weaving and textile tools	1.5	CGN	Q1-Q4	No. of Cultural Groups supported	1	New	ECGCSS	-
	Support to Cultural Groups with Leather Craft tools	Identification of beneficiary groups, procurement & Delivery of Leather Craft tools	1	CGN	Q1-Q4	No. of Cultural Groups supported	1	New	ECGCSS	-
	Support to Cultural Groups with Cooking Pots(Clay cooking pots, Large Serving gourds etc)	Identification of beneficiary groups, procurement & Delivery of Cooking pots	1	CGN	Q1-Q4	No. of Cultural Groups supported	1	New	ECGCSS	-
	Cultural Heritage Policy	A county cultural heritage policy	1	CGN	Q1-Q4	County cultural heritage policy in place	1	New	ECGCSS	-
Programme Administration	Programme Operations, Countywide	Running of Cultural heritage programme operations	2.5	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			20.7							
Programme Name: Library Services										

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Modern Ol'kalou Community Library Equipping	Equipping of the Modern Ol'kalou Community Library in Karau ward	Procurement of equipment for the Modern Ol'kalou community Library	2.5	CGN	Q1-Q4	Project percentage level of equipping	50%	New	ECGCSS	-
Literacy enhancement advocacy	Marketing of the Library Services across the County	Conducting of Library Outreach services	2	CGN	Q1-Q4	Extent of marketing	100%	New	ECGCSS	-
	Conducting of Children's fun day in Karau ward	Conducting of Children's fun day	0.5	CGN	Q1-Q4	Conducted Children's fun day	1	New	ECGCSS	-
	Conducting of Library lessons and book day in Karau ward	Conducting of Library lessons and book day	0.65	CGN	Q1-Q4	Conducted Library lessons and book day	1	New	ECGCSS	-
Programme Administration	Programme Operations, Countywide	Running of Library services programme operations	1.8	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			7.45							
Programme Name: Gender and Social Protection										
Children Affairs	Carrying out of advocacy , capacity Building, mentoring, research and mapping on OVCs and children headed families, County wide	Carrying out of advocacy , capacity Building, mentoring, research and mapping on	0.8	CGN	Q1-Q4	Prepared Quarterly reports on County interventions on safeguardin	4	New	ECGCSS	-

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		OVCs and children headed families				g of children rights				
	Conducting PWD assessment for children, County wide	Conducting PWD assessment for children	1	CGN	Q1-Q4	No. of children with disability assessed	On need basis	New	ECGCSS	-
	Participating during National and International Days, County wide	Participating during National and International Days	0.8	CGN	Q1-Q4	No. of Days observed	3	New	ECGCSS	-
	Conducting sensitization and awareness on children related issues, County wide	Conducting sensitization and awareness on children related issues	1	CGN	Q1-Q4	No. of sensitization and awareness meetings conducted	5	New	ECGCSS	-
	Empowering Child headed families, County wide	Empowering Child headed families	2.5	CGN	Q1-Q4	No. of child headed families empowered	On need basis	New	ECGCSS	-
	Supporting orphans and destitute children, County wide	Supporting orphans and destitute children	2	CGN	Q1-Q4	No. of orphans and destitute children supported	50	New	ECGCSS	-

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	Collaborations on Children Affairs management with the National department of children services and other Stakeholders	Collaborations on Children Affairs management	0.5	CGN	Q1-Q4	Extent of collaboration with Key stakeholders	100%	New	ECGCSS	-
Gender Mainstreaming	Conducting Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence, County wide	Conducting Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence	2.3	CGN	Q1-Q4	Prepared Quarterly reports on County interventions on gender mainstreaming	4	New	ECGCSS	-
	Participating in Men International day - 19th November		0.5			No. of Days observed	1			
	Participating in International Women's day - 8th March		0.5			No. of Days observed	1			
	Commemoration of 16 days of activism against GBV 24th Nov - 10th Dec		0.5			No. of Days observed	16			

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	Mentorship programme for boys & girls in schools on GBV & Negative effects of LGBTQ		1			No. of mentorship sessions	25			
	Providing hygiene kits to vulnerable boys and girls, County wide	Providing hygiene kits to vulnerable boys and girls	4.4	CGN	Q1-Q4	No. of hygiene kits provided to vulnerable boys and girls within the County	10,000	New	ECGCSS	-
Socio-economic empowerment, support and assistance	Conducting of Advocacy and mapping of the vulnerable, County wide	Conducting of Advocacy and mapping of the vulnerable	1	CGN	Q1-Q4	Prepared Quarterly reports on advocacy and mapping	4	New	ECGCSS	-
	Mobilizing and registering of persons with Social Health programme, County wide	Mobilizing and registering of persons with Social Health programme	3	CGN	Q1-Q4	No. of persons registered with Social Health programme	4,000	New	ECGCSS	-
	Conducting of Capacity building on programs for organized social groups, community based organization and other vulnerable groups, County wide	Conducting of Capacity building on programs for organized social groups, community based	2	CGN	Q1-Q4	No. of organized social groups capacity built	150	New	ECGCSS	-

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		organization and other vulnerable groups								
	Sensitizing and awareness creation on PWD representation, AGPO and other related opportunities, County wide	Sensitizing and awareness creation on PWD representation, AGPO and other related opportunities	1.5	CGN	Q1-Q4	No. of sensitization and awareness meetings conducted	25	New	ECGCSS	-
	Participating during National and International Days, County wide	Participating during National and International Days	1	CGN	Q1-Q4	No. of Days observed	3	New	ECGCSS	-
	Supporting of the needy and vulnerable groups with income generating activities, County wide	Supporting of the needy and vulnerable groups with income generating activities	4	CGN	Q1-Q4	No. of beneficiaries	200	New	ECGCSS	-
	Supporting of the vulnerable with foodstuff and other basic items, County wide	Supporting of the vulnerable with foodstuff and	7	CGN	Q1-Q4	No. of beneficiaries	5000	New	ECGCSS	-

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		other basic items								
	Supporting corrective surgeries, County wide	Corrective surgeries	4	CGN	Q1-Q4	No. of PWDs (inclusive of children) supported with corrective surgeries services	On need basis	Ongoing	ECGCSS	-
	Conducting of assessments and registration of PWDs, County wide	Conducting of assessments and registration of PWDs	1	CGN	Q1-Q4	No. of persons assessed and registered	1500	New	ECGCSS	-
	Provision of assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions to PWD, County wide	Provision of assistive devices to PWD	4	CGN	Q1-Q4	No. of PWD supported with assistive devices	200	New	ECGCSS	-
	Providing of Socio-economic support to organized social groups, County wide	Provided Socio-economic support to organized social groups	125.015	CGN	Q1-Q4	No. of organized social groups supported	200	New	ECGCSS	-

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	Research and mapping	Mapped and Data collected for the elderly	1	CGN	Q1-Q4	No. of Elderly persons mapped	2500	New	ECGCSS	-
	Social assistance to pursue employment opportunities in foreign countries (Airlifting)	Social assistance to pursue employment opportunities in foreign countries (Airlifting)	1.5	CGN	Q1-Q4	No. of persons supported to pursue employment opportunities in foreign countries (Airlifting)	40	New	ECGCSS	-
Chaplaincy	Facilitation provision to Chaplaincy, County wide	Facilitation provision to Chaplaincy	0.5	CGN	Q1-Q4	Operational Chaplaincy Office	100%	Continuous	ECGCSS	-
Social Infrastructure Development	Construction of Community Social Halls	Construction of Community Social Halls	3	CGN	Q1-Q4	No. of social halls constructed and equipped	1	New	ECGCSS	-
Administration Programme	Running of Library services programme operations, County wide	% extent of operations of the Programme	6.397	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			183.712							
Programme Name: Alcoholic Drinks Control										

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Programme Administration	Conducting of programme routine operations, County wide	Conducting of programme routine operations	0.8	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
	Facilitating of County alcoholic drinks management committee, County wide	Facilitating of County alcoholic drinks management committee	1.2	CGN	Q1-Q4	Facilitated County alcoholic drinks management committee	1	Continuous	ECGCSS	-
	Liquor premises Inspection and licensing	Facilitating of Sub County alcoholic drinks management committees	4.8	CGN	Q1-Q4	No. of Liquor premises Inspected	All liquor premises that applied	Continuous	ECGCSS	-
	Facilitating of Appeals and lodged objections, County wide	Facilitating of Appeals and lodged objections	0.2	CGN	Q1-Q4	No. of appeals and lodged objections	As they arise	Continuous	ECGCSS	-
			7							
			410.062							
Health Services										
Health Infrastructure and Equipment	Engineer County Hospital commodity store	Construction of Commodity store for Engineer	10.0	County Government	Q1-Q3	% completion of mortuary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency

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		County Hospital								preparedness,ICT integration
	Ndaragwa Health Centre Mortuary-Ndaragwa Sub-County	Construction and equipping of a modern mortuary facility	15.0	County Government	Q1-Q3	% completion of mortuary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Ndaragwa health center-Ndaragwa Sub-County	Construction of an inpatient unit	10	County Government	Q1-Q3	% completion of inpatient block		New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Chamuka Health Centre-Ol'Joro'Orok Subcounty	Construction of an inpatient unit	10	County Government	Q1-Q3	% completion of maternity block		New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration

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	Manunga Health Centre upgrade-Kipipiri Sub-County	Construction of an inpatient uni	10	County Government	Q1-Q3	% completion of maternity block		New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Bamboo Health Centre upgrade-Kinangop Sub-County	Construction of an inpatient unit	10	County Government	Q1-Q3	% completion of maternity block		New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Njambini health centre-Njabini ward	Construction of an inpatient unit	10	County Government	Q1-Q3	% completion of maternity block		New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Karangatha Health Centre-Nyakio Ward	Construction of a modern maternity block to enhance	10.0	County Government	Q1-Q3	% completion of maternity block	75%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and

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		access to quality maternal and neonatal healthcare								Emergency preparedness,ICT integration
	Gathaara dispensary reconstruction-Gathaara Ward	Reconstruction and upgrading of condemned dispensary	10.0	County Government	Q1-Q3	% completion of dispensary	50%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Mukungi Dispensary-North Kinangop ward	Renovation works	2.0	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Ndivai Dispensary-Leshau Pondo	Renovation works	2.0	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency

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										preparedness,ICT integration
	Kiriogo Dispensary-Ndaragwa Central	Renovation works	2.0	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Kaimbaga Dispensary Maternity-Kaimbaga Ward	Renovation works of maternity ward	2.0	County Government	Q1-Q3	% completion of renovation works	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Departmental offices - HQ	Landscaping, parking facilities, and stormwater drainage improvements.	3.0	County Government	Q1-Q3	% completion of dispensary	50%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Karandi dispensary-Weru ward	Construction of a dispensary at karandi area	10.0	County Government	Q1-Q3	% completion of dispensary	100%	New	Health Services Department	Green economy,Disability inclusion,Disa

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										ster Risk Reduction and Emergency preparedness,ICT integration
	Olmagogo/Munyugu Dispensary-Murungaru ward	Completion of Olmagogo dispensary	2.0	County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Kangubiri Dispensary-Shamata Ward	Completion of kangubiri dispensary	2.0	County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Mosset Dispensary-North Kinangop	Completion of Mosset Dispensary	2.0	County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration

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	JM Kariuki memorial hospital(mashujaa)	Operationalization of newly constructed facilities and installation of modern medical equipment and technology to ensure optimal service delivery	50.0	County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Bamboo Health Centre radiology operationalization-Kinangop Sub-Sub County	Radiology equipment		County Government	Q1-Q3	% completion of dispensary	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Manunga Health Centre pharmacy and lab operationalization-Kipipiri Sub County	Pharmacy and Lab equipment		County Government	Q1-Q3	% completion of dispensary	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration

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	Ndaragwa Health Centre radiology operationalization - Ndaragwa Sub County	Radiology equipment		County Government	Q1-Q3	% completion of dispensary	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Chamuka Health Centre Maternity operationalization	Maternity equipment		County Government	Q1-Q3	% completion of dispensary	100%	New	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Munyeki Dispensary-Kaimbaga ward	Purchase of maternity equipment	15.5	County Government	Q1-Q3	% completion of dispensary	100%		Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Mikeu Dispensary-Geta ward			County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and

Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost(Ksh in millions)	Source of funds	Time frame(Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status(New/Ongoing)	Implementing Agency	Linkages to cross-cutting issues(Green economy, PWDS etc
										Emergency preparedness,ICT integration
	Kagaa Dispensary-Karau ward			County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Pesi Dispensary-Shamata ward			County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Koinange Dispensary-Githabai ward			County Government	Q1-Q3	% completion of dispensary	100%	Ongoing	Health services Department	Green economy,Disability inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration
	Heni Dispensary-Githabai ward			County Government	Q1-Q3	% completion	100%	Ongoing	Health services	Green economy,Disability

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						of dispensary			Department	inclusion,Disaster Risk Reduction and Emergency preparedness,ICT integration

3.3 Proposed grants, benefits, and subsidies to be issued

Table 3.3 proposed grants, benefits and subsidies to be issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions
Community Health Promoters / Afya Bora Mashinani Program	Improving outreach under Universal Health Coverage (UHC) initiatives through Community Health Promoters	Number of active CHPs deployed and reporting; households reached	CHPs trained	
DANIDA - Primary Health Care in Devolved Context	To strengthen primary healthcare delivery systems in counties-Level 2&3	Number of functional PHC facilities supported; reporting rates to KHIS	Level 2 & 3 facilities	
Bursary fund	Improve the students' retention in learning institutions	No. of students facilitated with bursary funds	28,485	110,000,000
Capitation to ECDEs	Improve the ECDE enrolment so as to ensure all County children access early childhood development education	No. of ECDE learners facilitated with ECDE capitation	25,000	12,500,000
Capitation to VTCs	Improve the trainees' retention in VTCs	No. trainees facilitated with VTCs capitation	2,414	36,210,000

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

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Table 3.5 Linkages with the National development agenda, regional and international development frameworks

Framework / Obligation	Aspirations / Goals	County Government Contributions/Strategies
Kenya Vision 2030	- Equitable, affordable quality health care for all county citizens	- Expand health infrastructure and service delivery at primary and referral levels
		- Invest in human resources and essential medicines
		- Strengthen governance and health policy
MTP IV (2023–2027)	- Attain Universal Health Coverage (UHC) through improved access, quality and efficiency	- Operationalize community health strategy
		- Upgrade and equip Level II–IV facilities
		- Strengthen commodity security and health information systems
Bottom-up Economic Transformation Agenda (BETA)	- Improve preventive and promotive health	- Scale up Community Health Promoters (CHPs)
	- Enhance equitable access and quality of care	- Invest in maternal, child health and nutrition
		- Construct and equip mortuaries and maternity blocks
Kenya Health Policy 2014–2030	- Ensure highest attainable health standards	- Expand health services to underserved areas
	- Reduce health inequalities	- Promote PHC and outreach
		- Improve HRH distribution
SDGs – Sustainable Development Goals	**Goal 3**: Good health and well-being **Goal 5:** Gender equality	- Integrate gender-responsive health planning
	Goal 6: Clean water	- Strengthen WASH infrastructure in health facilities
	Goal 13: Climate action	- Adopt green building designs and solar power and facility greening(tree planting)
		- Cross-border surveillance

East African Community (EAC) Health Sector Investment Priorities	- Improve regional health outcomes and disease response capacity	- Inter-county referrals and emergency response systems
African Union Agenda 2063 – Goal 3	- Well-nourished and healthy citizens	- Nutrition support programs
		- Maternal and child health initiatives
UN Global Action Plan on Health	- Aligned health investments for maximum impact - Strengthen PHC and integrated services	- Collaborate with development
SDGs	Goal 3; Good health and well being	Supporting corrective surgeries
	Goal 4; Quality Education	Construction of 15 ECDE Classrooms and 25 toilets
		Renovation of 2 ECDE Classrooms
		Equipping 8 ECDE centers with 288 Chairs and 48 tables
		Provision of water tanks and water harvesting structures in 2 ECDEs
		Provision of capitation for 25,000 learners
		Construction of 4 VTC Sanitation facilities
		Purchase of 1,004 New Curriculum books
		Provision of capitation for 2,414 VTC trainees
		Inspection of learning in ECDEs and VTCs
	Goal 5: Gender Equity	Advocacy on Gender related issues
		Mentorship programme on adolescence and puberty for boys and girls
	Goal 10: Reduced Inequalities	Provision of socio economic support to 200 social groups
		Provision of income generating equipment to social groups
		Advocacy on reduced inequalities
		Supporting of the vulnerable with foodstuff and other basic items, County wide
		Provision of care and support for the elderly

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	Facilitating PWD registration and assessments within the County
	Social assistance to pursue employment opportunities in foreign countries (Airlifting)
	Provision of assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions to PWD

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INFRASTRUCTURE SECTOR

3.1 Sector Overview

Sector composition:

The Infrastructure Sector comprises of two sub-sectors namely: Public Works, Roads, Transport, Housing and Energy; Lands, Housing and Physical Planning

i. **Public Works, Roads, Transport, Housing and Energy** sub-sector has four sections/ directorates: Roads Development and Transport, Public Works, Energy Development, Emergency Response and Preparedness and Housing Development.

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

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Programme name: Land Administration and Management					
Objective: To administer and manage land					

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Outcome: sustainable land use management and administration					
Acquisition of land for access roads and other public amenities- Magumu, Njabini, Gathaara, North Kinangop, Murungaru, Githioro, Kaimbaga, Rurii, Mirangine, Kanjuiri, Gatimu wards	Avail land for public use	Proportion of land purchased upon request	Ongoing	100%	73.95
Development of Regulation and implementation guidelines for property rating, land Use, Administration and Management)	County Valuation Roll	Amount paid for valuation fees			5.00
	Provide legal, and institutional framework to administer and manage land	County land use, administration and management policy	% of completion	100%	1.72
Alternative Dispute Resolution on plots allocations and land-related complaints and disputes Countywide	Minimize land disputes and conflicts	Security of land tenure	No. of land related disputes resolved	ongoing	4.0
Issuance of titling documents - Verification of beneficiaries, technical support in processing of titling documents	Security of Land tenure	Number of Title deeds issued	No. of land parcels in the informal settlements that have been titled and marked	100%	10.0
	Titling of verified public land in the County Land Bank	No. of parcels of public land titled and marked			5.00
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	5.00
	Total				**104.67**

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Programme name: Survey and mapping					
Outcome: Improved livelihoods					
Objective: To enhance provision of services in urban areas					
Surveying and mapping of County roads	Pegging of access roads	Number of roads surveyed	30	10	1.5
Survey of towns (Igwamiti)	Procurement of maps and survey records/maps Reconnaissance survey Beaconing and marking Compilation of survey file and plotting of survey plan Submission of survey file and survey plan to National Director of SOK.	Number of survey plans approved	2	1	2.0
Acquisition of survey tools and equipment	Survey equipment	Procurement of Survey equipment	3	1	2.5
Survey of county public utilities.	Beaconing of public land	Number of public land utilities.	21		2.7
Maintenance of survey equipment's	Maintained survey equipment's	Number of maintained equipment's	0	5	**10**
Updating GIS data in kinangop subcounty and annual subscription	GIS database	Kinangop GIS database	1	1	
Surveying and mapping of County roads	Pegging of access roads	Number of roads surveyed	30	10	1.5
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	5

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Total					
Programme Physical planning services					
Objective: To promote sustainable development planning					
Outcome: controlled and sustainable development					
Completion of physical and development land use plan Development Control	Zoning plans	No of zoning plans prepared	8	2	4.00
	Number of development applications received	Number of development applications vetted	Previous year: 626	1200	2.00
	Proportion of Building inspected for compliance	No of site visits conducted for buildings inspected for compliance	Previous year: 6	40	1.00
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	2.55
Total					**9.55**
Programme name: Urban Development					
Objective: To enhance provision of services in urban areas					
Outcome: Improved livelihoods					
urban infrastructure development	Towns drainage system	No of Kms of drainages developed and greened	0	5	8.5
	Street furniture	No of towns with street furniture	0	5	
	Parking lots	No of towns with parking lots	0	1	
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	4.1
Total					**12.6**
Programme: Housing Development					
Objective: To provide affordable housing as a catalyst for socio-economic growth					

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Outcome: Increased access to housing for all					
Rehabilitation/redevelopment of existing County houses	Housing database and Inventory	No. of housing survey reports and inventory			4.0
Legal and regulatory framework	County Housing policy	A County Housing Policy			1.115
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	1.5
Total					**6.615**
Programme: Ol kalou Municipal services					
Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality					
Outcome: Improved livelihood for residents in the municipality					
Urban infrastructure improvement/maintenance	Repair and maintenance of KUSP projects	Extent of completion of project	50%	100%	4.20
	Drainage channel constructed	KM of drainage channel constructed	3	1	
	Floodlights installed	No of Floodlights installed	2	2	
	Walkways/ paths constructed	KM of Walkways/ paths constructed	3	1	
Sanitation and Waste management	Procured and distributed skip bins	No of procured skip bins	2	1	31.00
	Procured litter bins	No of procured litter bins		10	
	Tree planting and beautification	No of trees planted		200	
	Solid waste management equipment	No of procured equipment		100	
	Engagement of solid waste management casual workers	No of casual workers engaged			
Programme support	Smooth operation of the programme including	Extent of completion of the planned projects	continuous	Continuous	5.00

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
	training and motivation of staff				
					40.20
Programme Name: Engineer Municipal services					
Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality					
Outcome: Improved livelihood for residents in the municipality					
Urban infrastructure improvement/maintenance	Drainage channel constructed	KM of drainage channel constructed	3	1	9.00
	Floodlights installed	No of Floodlights installed	2	2	
	Walkways/ paths constructed	KM of Walkways/ paths constructed	3	1	
Sanitation and Waste management	Procured and distributed skip bins	No of procured skip bins	2	1	21.40
	Procured litter bins	No of procured litter bins		10	
	Tree planting and beautification	No of trees planted		200	
	Solid waste management equipment	No of procured equipment		100	
	Engagement of solid waste management casual workers	No of casual workers engaged			
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	4.00
					34.20
Programme Name: Mairo-Inya Municipal services					
Objective: To provide high standard of social services in a cost-effective manner to the inhabitants of the municipality					
Outcome: Improved livelihood for residents in the municipality					
Urban infrastructure improvement/maintenance	Constructed cabros	No of sqmetres of cabros works done			9.00
	Walkways/ paths constructed	KM of Walkways/ paths constructed	2	2	

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
	Installed streetlights	No of installed streetlights	3		
	Procured skip bins	No of skip bins procured and distributed	2	1	
Sanitation and Waste management	Waste management plan	waste management plan in place	0	1	20.35
	Trees planting	No of trees planted		200	
	Engagement of solid waste management casual workers	No of casual workers engaged			
Municipal Planning	Survey of towns within the municipality (mairoinya, gwakungu, ndaragwa, ngomongo	No of towns surveyed	0	3	3.00
Programme support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	Continuous	4.00
					36.35
Programme 1: Roads and Transport Development					
Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access					
Outcome: An efficient roads network for a prosperous County					
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	Motorable roads for all seasons	A policy on roads and drainage and Act	Draft in place	1	2
		The proportion of samples material tests conducted	20%	100%	3
		No. of KMs of roads upgraded to all weather -grading and gravelling- (contracted roadworks)	185.31 km graded 834.1 gravelled	170 KM (10 m per ward)	250
		No. of KMs of roads upgraded to all weather -grading and gravelling- use of fuel levy fund		148 Km	222.8

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
		Maintenance of roads/ emergency road works		50 Km	50
		Number of roads upgraded to bitumen stardards	0	5 (Along JM complex hospital, Ndaragwa hospital, engineer hospital, Chamuka dispensary and Wanjohi dispensary)	125
Roads 5000 programme	Motorable roads for all seasons	Well maintained and operational County Machinery	90%	100%	25
		Upgrade and replacement of County Machinery	2 rippers and couplers procured	5 Buckets, 1 Grader, 3 Trucks, 1 Roller	70
		No. of KMs of roads upgraded to all weather-Gravelling and gravelling	124 Km graded 624 Km graveled	250KM (8m per ward)	200
Road information Management system	Proper roads data management	Operational GIS Road Management System developed	0	Licence renewal	1
		Proportion of KMs of roads surveyed and mapped	70%	100%	1
Construction and maintenance of drainage infrastructure in the County	Road drainage	No of bridges	5	5	25
		No. of culverts installed	516	400	5
Construction and improvement of transport amenities infrastructure	Transport amenities constructed and maintained	No. of bus parks maintained	0	3 (captain, Ndaragwa and Kasuku)	15
		No. of boda boda sheds constructed and maintained	3	10	5
		No. of boda boda sheds rehabilitated/repaired	0	10	5

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
		County Transport Policy	Draft in place		2
Roads and Transport development program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	30
Total					**1036.8**
Programme 2: Public Works					
Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.					
Outcome: Modern and sound government infrastructure					
Project design, documentation construction and supervision for government buildings	Drawings and specifications. Bills of Quantities. Site visits and inspection reports. Site meeting minutes. Payment certificates. Practical completion certificates.	The percentage of project drawings produced; Inspection reports/site visits; No. of certificates of practical completion issued.	100%	100%	5
County Offices and residence	Government buildings and residences	% level of completion of County headquarter -National	26%	50%	121
		% level of completion of County headquarter- County contribution	26%	50%	30
		% level of completion of office block	0%	25%	12
		Level of completion (%)-Governor's residence.	45%	100%	10
		Level of completion (%)-Deputy Governor's residence.	0%	25%	10
County mechanical workshop and emergency response centre	Number of Government buildings	Percentage of completion of County mechanical workshop	20%	50%	10
Programme support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	10
					208
Programme 3: Energy development					
Objective: To ensure access to affordable, reliable, sustainable and modern energy for all					
Outcome: Reliable, affordable and sustainable energy to spur Social economic development					

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Electricity connectivity	Connectivity to the National grid	No. of transformers installed	31%	2	4
Sustainable energy	Alternative sources of green energy	No. of Energy Maps	0	2	1
		Percentage of completion of alternative energy mapping	0	100%	1
		No. of demonstration centres established	0	2	1
County lighting	Street/Flood lights	No. of energized street/flood lights	33	139	12
		No. of 30-meter solar flood lights solarized	0	5	10
		No. of solar flood lights installed	367	25	25
		% of power bills paid	95%	100%	50
		No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	2	367	10
					114
Programme 4: Emergency Response and Preparedness					
Objective: To safeguard life and property					
Outcome: Efficient and effective disaster mitigation and response					
Emergency response	Fire engines fabricated and deployed to Kipipiri sub-county	No. of fire engines fabricated (Oljorook and kipipiri sub counties)	1	2	8
	Fully equipped response units established and operational	No. of equipped Response Units and operationalized	1	3	3
Safety measures enforcement	Premises inspected and certified for compliance with safety standards	Percentage of premises inspected for compliance	20%	100%	1
	Community volunteer champions identified and trained	No. of community volunteer/champions enrolled	6	150	1

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3.2.2 Sector Projects

Table 3.2: Sector projects for the FY 2026/27

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programme 1: Roads and Transport Development										
Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access										
Outcome: An efficient roads network for a prosperous County										
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	Roads and drainage policy	Drafting and approval	2	CGN	Q1-Q4	A policy on roads and drainage and Act	1	Ongoing	Department Roads, transport, Energy and public works	SDG 9
	Material Lab test	Collection of samples and testing	3	CGN	Q1-Q4	The proportion of samples material tests conducted	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 9
	Routine road maintenance-Countywide	Grading and gravelling (contracted roadworks)	250	CGN	Q1-Q4	No. of KMs of roads upgraded to all weather - grading and gravelling- (contracted roadworks)	170 KM (10 m per ward)	Ongoing	Department Roads, transport, Energy and public works	SDG 9
			222.8	CGN	Q1-Q4	No. of KMs of roads upgraded to all weather - grading and gravelling- use	148 Km	Ongoing	National/ county	SDG 9

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (e.g. economy, PWDS etc
						of fuel levy fund				
			50	CGN	Q1-Q4	Maintenance of roads/ emergency road works	50 Km	Ongoing	Department Roads, transport, Energy and public works	SDG 9
	upgrade of roads to bitumen stardards(Low seal volume bitumen)	Granding, gravelling, drainage works and installation of bitumen	125	CGN	Q1-Q4	Number of roads upgraded to bitumen standards	5 (Along JM complex hospital, Ndaragwa hospital, engineer hospital, Chamuka dispensary and Wanjohi dispensary)	New	Department Roads, transport, Energy and public works	SDG 9
Roads 5000 programme	County Roadwork Machinery Programme	Upgrade and replacement of County Roadwork Machinery	25	CGN	Q1-Q4	Well maintained and operational County Machinery	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 9
			70	CGN	Q1-Q4	Upgrade and replacement of	5 Buckets, 1 grader,	Ongoing	Department Roads, transport,	SDG 9

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (e.g. economy, PWDS etc
						County Machinery	3 trucks, 1 roller		Energy and public works	
		Grading and gravelling	200	CGN	Q1-Q4	No. of KMs of roads upgraded to all weather-Gravelling and gravelling	250KM (8m per ward)	Ongoing	Department Roads, transport, Energy and public works	SDG 9
Road information Management system	Update of roads data on sytem	Data collection and update	1	CGN	Q1-Q4	Operational GIS Road Management System developed	Licence renewal	Ongoing	Department Roads, transport, Energy and public works	SDG 9
	Survey and mapping of county roads	Roads survey and beaconing	1	CGN	Q1-Q4	Proportion of KMs of roads surveyed and mapped	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 9
Construction and maintenance of drainage infrastructure in the County	Construction and maintenance of drainage infrastructure in the County	Road drainage	25	CGN	Q1-Q4	No of bridges	5	Ongoing	Department Roads, transport, Energy and public works	SDG 9
			5	CGN	Q1-Q4	No. of culverts lines installed	400	Ongoing	Department Roads, transport, Energy and public works	SDG 9
Construction and improveme	Construction and improvement of	Transport amenities	15	CGN	Q1-Q4	No. of bus parks maintained	3 (	Ongoing	Department Roads, transport,	SDG 9

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (e.g. economy, PWDS etc
nt of transport amenities infrastructure	transport amenities infrastructure	constructed and maintained							Energy and public works	
			5	CGN	Q1-Q4	No. of boda boda sheds constructed and maintained	10	Ongoing	Department Roads, transport, Energy and public works	SDG 9
			5	CGN	Q1-Q4	No. of boda boda sheds rehabilatated/repaired	10	Ongoing	Department Roads, transport, Energy and public works	SDG 9
	County Transport Policy	Drafting and approval	2	CGN	Q1-Q4	County Transport Policy	1	Ongoing	Department Roads, transport, Energy and public works	SDG 9
Roads and Transport development program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme including training of staff	30	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 9
Total			**1036.8**							
Programme 2: Public Works										
Objective: To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.										
Outcome: Modern and sound government infrastructure										

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (e.g. economy, PWDS etc
Project design, documentation construction and supervision for government buildings	County Buildings drawings and designs	Preparation of building plans and buildings inspections	5	CGN	Q1-Q4	The proportion of project drawings produced; Inspection reports/site visits;No. of certificates of practical completion issued.	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 11
County Offices and residence	County Headquarters-Ol'Kalou Town	Construction of County headquarter - National Government	121	CGN	Q1-Q4	% level of completion of County headquarter - National	100%	Ongoing	National government	SDG 11
		Construction of County headquarter - County Government	30	CGN	Q1-Q4	% level of completion of County headquarter-County contribution	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 11
	Exension of office block	Extension of roads offices	10	CGN	Q1-Q4	% level of completion of office block	100%	New	Department Roads, transport, Energy and public works	SDG 11
	Construction of executive residences	Completion of the Governor's	10	CGN	Q1-Q4	Level of completion (%)-	100%	Ongoing	Department Roads, transport,	SDG 11

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (e.g. economy, PWDS etc
		residence and equiping				Governor's residence.			Energy and public works	
		Construction of Deputy Governor's residence	10	CGN	Q1-Q4	Level of completion (%)- Deputy Governor's residence.	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 11
County mechanical workshop and emergency response centre	County machinery workshop-Olkalou	Construction of County machinery workshop	10	CGN	Q1-Q4	Percentage of completion of County mechanical workshop	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 11
Programme support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme including training of staff	10	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 11
			206							
Programme 3: Energy development										
Objective: To ensure access to affordable, reliable, sustainable and modern energy for all										
Outcome: Reliable, affordable and sustainable energy to spur Social economic development										
Electricity connectivity	Transformer installation	identification of beneficialies and installation	4	CGN	Q1-Q4	No. of transformers installed	2	Ongoing	Department Roads, transport, Energy and public works	SDG 7

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (HIV, economy, PWDS etc
Sustainable energy	Energy demonstration centres	Establishing Energy demonstration centres	1	CGN	Q1-Q4	No. of Energy Maps	2	Ongoing	Department Roads, transport, Energy and public works	SDG 7
			1	CGN	Q1-Q4	Percentage of completion of alternative energy mapping	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 7
			1	CGN	Q1-Q4	No. of demonstration centres established	2	Ongoing	Department Roads, transport, Energy and public works	SDG 7
County lighting	County lighting operation and maintenance-Countywide	Energized street/flood lights	5	CGN	Q1-Q4	No. of energized street/flood lights	80	Ongoing	Department Roads, transport, Energy and public works	SDG 7
			5	CGN	Q1-Q4	No. of 30-meter solar flood lights solarized	2	Ongoing	Department Roads, transport, Energy and public works	SDG 7
			10	CGN	Q1-Q4	No. of solar flood lights installed	10	Ongoing	Department Roads, transport, Energy and public works	SDG 7

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross cutting issues (HIV, economy, PWDS etc
		Power bills payment	50	CGN	Q1-Q4	% of power bills paid	1	Ongoing	Department Roads, transport, Energy and public works	SDG 7
		Maintenance and solarization of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights)	10	CGN	Q1-Q4	No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights)	367	Ongoing	Department Roads, transport, Energy and public works	SDG 7
			87							
Programme 4: Emergency Response and Preparedness										
Objective: To safeguard life and property										
Outcome: Efficient and effective disaster mitigation and response										
Emergency response	Emergency response units- Engineer, Olkalou & Mairo-inya municipalities	Fabrication of fire engines	8	CGN	Q1-Q4	No. of fire engines fabricated (Oljorook and kipipiri sub counties)	2	Ongoing	Department Roads, transport, Energy and public works	SDG 13
		Operationalization of emergency response units	3	CGN	Q1-Q4	No. of equipped Response Units and operationalized	3	Ongoing	Department Roads, transport, Energy and public works	SDG 13

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Safety measures enforcement	Fire Compliance Audit - Countywide	Inspection of County premises for compliance to safety standards	1	CGN	Q1-Q4	Percentage of premises inspected for compliance	100%	Ongoing	Department Roads, transport, Energy and public works	SDG 13
	Community safety Volunteers/champions-Countywide	Training of Emergency response volunteers in the County	1	CGN	Q1-Q4	No. of community volunteer/champions enrolled	150	Ongoing	Department Roads, transport, Energy and public works	SDG 13
			13							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Land Administration and Management	Acquisition of land for access roads and other public amenities- Magumu, Njabini, Gathaara, North Kinangop, Murungaru, Githioro,	Land identification, survey, valuation, purchase and titling	73.95	County Government	Q1-Q2	Number of land parcels acquired	33	New	Department of Lands, Physical Planning and Urban Development	Sustainable development

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (HIV/AIDS, economy, PWDS etc
	Kaimbaga, Rurii, Mirangine, Kanjuiri, Gatimu wards									
			73.95							
Programme name: Urban Development										
Objective: To enhance provision of services in urban areas										
Outcome: Improved livelihoods										
urban infrastructure development	Towns drainage system	Preparation of BoQ and contract documents, execution and completion	5.5	County Government	Q1-Q2	BoQs, Contract documents, reports, certificates	5	new	Urban dev.	
	Parking lots	Preparation of BoQ and contract documents, execution and completion	1.5	County Government	Q1-Q2	BoQs, Contract documents, reports, certificates.	1	new	Urban dev.	
	walkways	Preparation of BoQ and contract documents, execution and completion	1.5	County Government	Q1-Q2	BoQs, Contract documents, reports, certificates	5	new	Urban dev.	
			8.5							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (HIV, economy, PWDS etc
Programme : Housing Development										
Objective: To provide affordable housing as a catalyst for socio-economic growth										
Outcome: Increased access to housing for all										
Rehabilitation/redevelopment of existing County houses	County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses - Nyahururu	Renovation of County staff houses and buildings	4.0	CGN	Q1-Q4	No. of house units and buildings renovated	15 units at Huruma Estate Olkalou & 16 units at Bahati estate and Nyandarua County Houses - Nyahururu	New	Department of Public Works, Roads, Transport, Housing and Energy	SDG 11
			4.0							
NON-CAPITAL PROJECTS										
Programme Name: Land Administration and management										
Land Governance and Management	Titling of verified public land in the County Land Bank	Ground verification, technical support in processing of	6.72	CG	Q1-Q4	No. of parcels of public land titled and marked	40	Ongoing	Department of Lands, Physical Planning and	SDG 15

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Gender, economy, PWDS etc
		titling documents							Urban Development	
	Establishment of Lands ADR committee to handle land complaints and disputes - Countywide	•Establishment of Lands ADR committee to handle land complaints and disputes •Convening of public hearing & Publishing of Tribunal awards	4.00	CGN	Q1-Q4	No of land related disputes handled	On need basis	ongoing	Department of Lands, Physical Planning and Urban Development	SDG 15
	Civic Education on land related matters(1 per sub county)	Sensitization forums on land related matters	3.00	CG	Q1-Q4	No. of land clinics and public participation forums conducted	5	Ongoing	Department of Lands, Physical Planning and Urban Development	SDG 15
	Issuance of Titling documents - colonial villages	Verification of beneficiaries, technical support in processing of titling documents	10.00	CG	Q1-Q4	No. of land parcels in the informal settlements that have been titled	500	Ongoing	Department of Lands, Physical Planning and Urban Development	SDG 15

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (HIV, economy, PWDS etc
Programme Support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the Land Administration and Management Programme	7.00	CGN	Q1-Q4	Extent of achievement of programme objectives	100%	ongoing	Department of Lands, Physical Planning and Urban Development	SDG 15
			30.72							
Programme name: Survey and mapping										
Objective: To protect public land through survey and mapping										
Outcome: Public land management										
Surveying and mapping of County roads	Opening up of access roads upon request County wide	Opening up of access road across the county	**1.7**	County government	2026-2027	Number of roads surveyed	10	30	Lands Department	Governance
Survey of county public utilities.	upon request county wide	surveying and beaconing of public land	**3.0**	County government	2026-2027	Number of public utilities surveyed	6	21	Lands Department	Governance
Acquisition of survey tools and equipment	One set of GNSS	procurement of a set of one gnss equipment's	**3.5**	County government	2026-2027	GNSS Equipment procured	1	3	Lands Department	access to adequate survey services

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (gender, youth, economy, PWDS etc
Updating GIS data in kinangop subcounty and annual subscription	kinangop subcounty	Updating GIS data	**10**	County government	2026-2027	Geo data up-to-date	**1**	**1**	Lands Department	Governance
Maintenance of survey equipment's	county headquarter	repairs and maintenance of survey equipment's	**2.0**	County government	2026-2027	Number equipment's repaired/maintained	**5**	**0**	Lands Department	Governance
Survey of towns	Igwamiti town – gathanje ward	•Procurement of maps and survey records/maps •Reconnaissance survey •Beaconing and marking •Compilation of survey file and plotting of survey plan •Submission of survey file and survey plan to National	**2.00**	County government	2026-2027	number of approved survey plans	**1**	**0**	Lands Department	solve land disputes

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (SGR, economy, PWDS etc
		Director of SOK.								
Programme support	Support to Survey and Mapping Programme activities countywide									
		Day-to-day running expenses of the Survey and Mapping Programme including undertaking of survey of public utilities upon request, facilitating training & CPD etc	**5.00**	CGN	Q1-Q4	Extent of achievement of programme objectives	100%	Continuous	Department of Lands, Physical Planning and Urban Development	SDG 15
			27.20							
Programme 2: Physical planning services										
Objective: To promote sustainable development planning										
Outcome: controlled and sustainable development										
Physical and land use development plans	Completion of preparation of Igwamiti & Rurii Local Physical & Land Use Development Plan	Acquisition of Maps Data Collection Draft Plan Preparation	**3.00**	County Government	Q1-Q2	Number of approved zoning plans	2	Ongoing	Physical Planning directorate	Promotes planned settlements, supports green economy through

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (economy, PWDS etc
		Stakeholders Engagement Final Draft Formulation Ground truthing Submission of approval of the final draft								controlled land use, and ensures accessibility for all including PWDs
Development Control	Number of development applications received	Technical Committee meetings Site visits for development applications	**2**	County Government	Continuous	Number of development applications vetted	Weekly vetting	Ongoing	Physical Planning directorate	Encourages compliance with sustainable building standards
	Proportion of Building inspected for compliance	Inspection of buildings	**1.55**	County Government	County Government	Proportion of Building inspected for compliance	Weekly site visits	Ongoing	Physical Planning directorate	Supports safe building practices, promotes inclusive infrastructure for PWDs
Program support	Smooth operation of the programme	Day-to-day running	3.00	CGN	Q1-Q4	Extent of completion of	100%	Ongoing	Department of Lands,	SDG 11

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (e.g. economy, PWDS etc
	including training and motivation of staff	expenses of the Physical planning Programme				the planned projects			Physical Planning and Urban Development	
Total			**9.55**							
Programme name: Urban Development										
Objective: To enhance provision of services in urban areas										
Outcome: Improved livelihoods										
Urban support services	Safe and clean urban areas	Procurement and distribution skip bins	1.00	CGN	Q1-Q4	No of skip bins procured	2	New	Department of Lands, Physical Planning and Urban Development	SDG 11
	Safe and clean urban areas	Procurement of solid waste equipment	1.00	CGN	Q1-Q4	No of skip bins procured	2	New	Department of Lands, Physical Planning and Urban Development	SDG 11
Programme support	Smooth operations of the programme including training and motivation of staff	Day-to-day running expenses of the urban development Programme	2.10	CGN	Q1-Q4	Extent of achievement of programme objectives	100%	ongoing	Department of Lands, Physical Planning and Urban Development	SDG 11
			4.10							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (gender, economy, PWDS etc
Programme : Housing Development										
Objective: To provide affordable housing as a catalyst for socio-economic growth										
Outcome: Increased access to housing for all										
Legal and regulatory framework	Housing database	Conducting housing survey	1.50	CGN	Q1-Q4	No. of housing survey reports and inventory	1	New	Department of Public Works, Roads, Transport, Housing and Energy	SDG 11
	County Housing policy	Drafting and approval of policy	1.115	CGN	Q1-Q4	A County Housing Policy	1	Ongoing		
			2.615							
MUNICIPALITIES										
OL'KALOU MUNICIPALITY										
CAPITAL PROJECTS										
Urban infrastructure improvement and maintenance	Development of drainage system in towns within the municipality	Drainage works	10.00	CGN	Q1-Q4	No of KMs of drainage structure constructed	10	New	Ol'Kalou Municipality	SDG 11
	Development of Olkalou social hall grounds cabro works and landscaping	Cabro works	3.00	CGN	Q1-Q4	No of sq metres of cabro works done	900	New	Ol'Kalou Municipality	SDG 11
	Development of Infrastructures in towns within the	Construction of urban infrastructure	3.00	CGN	Q1-Q4	% completion of the project	100%	New	Ol'Kalou Municipality	SDG 11

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Gender, economy, PWDS etc
	municipality (Parking lots, floodlighting, walkway and beautification)									
	Maintenance of infrastructure/KUSP projects (Markets, walkways, drainage systems and parking lots)	Repair and maintenance	3.00	CGN	Q1-Q4	% completion of the project	100%	Ongoing	Ol'Kalou Municipality	SDG 11
			4.20							
NON-CAPITAL PROJECTS										
Sanitation and Waste management	Town clean ups and procurement of solid waste equipment	Solid waste equipment procured	11.00	CGN	Q1-Q4	No of skip bins procured and distributed	8	New	Ol'Kalou Municipality	SDG 11
Programme support	Solid waste management services in the municipality	Payment of casuals involved in solid waste management & procurement of PPEs	10.00	CGN	Q1-Q4	No of towns cleaned	5	Continuous	Ol'Kalou Municipality	SDG 11
	Smooth operations of the Ol'Kalou Municipality	Day-to-day running expenses of Ol' Kalou Municipality including the Board allowances	15.00	CGN	Q1-Q4	Extent of achievement of Municipality objectives	100%	Continuous	Ol'Kalou Municipality	SDG 11

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Gender, economy, PWDS etc
			36.00							
ENGINEER MUNICIPALITY										
CAPITAL PROJECTS										
Urban infrastructure improvement and maintenance	Development of drainage system in towns within the municipality	Drainage works	4.00	CGN	Q1-Q4	No of KMs of drainage structure constructed	10	New	Engineer Municipality	SDG 11
Sanitation and Waste management	Development of Infrastructures in towns within the municipality (Parking lots, floodlighting, walkway and beautification)	Construction of urban infrastructure	4.00	CGN	Q1-Q4	% completion of the project	100%	New	Engineer Municipality	SDG 11
Climate change	Tree planting and beautification	Tree planting	1.00	CGN	Q1-Q4	No of trees planted	1000	New	Engineer municipality	SDG 11
			9.00							
NON-CAPITAL PROJECTS										
Sanitation and Waste management	Town clean ups and procurement of solid waste equipment	Solid waste equipment procured	5.00	CGN	Q1-Q4	No of skip bins procured and distributed	8	New	Engineer Municipality	SDG 11
Programme support	Solid waste management services in the municipality	Payment of casuals involved in solid waste management & procurement of PPEs	5.20	CGN	Q1-Q4	No of towns cleaned	5	Continuous	Engineer Municipality	SDG 11
	Smooth operations of the Engineer Municipality	Day-to-day running expenses of the Engineer Municipality	15.00	CGN	Q1-Q4	Extent of achievement of Municipality objectives	100%	Continuous	Engineer Municipality	SDG 11

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Gender, economy, PWDS etc
		including - Training and capacity building of the Board and staff, facilitation of casuals involved in town cleaning								
			25.20							
MAIRO INYA MUNICIPALITY										
CAPITAL PROJECTS										
Urban infrastructure improvement and maintenance	Constructed cabros at Mairoinya	Cabro works	4.00	CGN	Q1-Q4	No of sqmetres of cabros works done		New	Mairo Inya Municipality	SDG 11
Sanitation and Waste management	Development of Infrastructures in towns within the municipality (Parking lots, floodlighting, walkway and beautification)	Construction of urban infrastructure	4.00	CGN	Q1-Q4	% completion of the project	100%	New	Mairo Inya Municipality	SDG 11
Climate Change & Environmental Management	Tree planting in Mairo-inya, Gwa kung'u, Ndaragwa, Nyandarua Polytechnic area	Tree planting	1.00	CGN	Q1-Q4	Tree planting	1,000	New	Mairo Inya Municipality	SDG 11
			9.00							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (gender, economy, PWDS etc
NON-CAPITAL PROJECTS										
Municipal Planning and Development	Survey of towns within the municipality	Survey of mairoinya, gwakungu ndaragwa and ngomongo	3.00	CGN	Q1-Q4	No of towns surveyed	4	New	Mairo Inya Municipality	SDG 11
Sanitation and Waste management	Town clean ups and procurement of solid waste equipment	Solid waste equipment procured	3.00	CGN	Q1-Q4	No of skip bins procured and distributed	8	New	mairoinya Municipality	SDG 11
Sanitation and Waste management	Procurement and distribution of of skip bins in Kiriita, Leshau pondo, Ndaragwa Central, Gatimu wards	Procurement and distribution of waste bins	3.35	CGN	Q1-Q4	No of skip bins procured and distributed	12	New	Mairo Inya Municipality	SDG 11
Programme support of the Mairo-Inya Municipality	Solid waste management services in the municipality	Payment of casuals involved in solid waste management & procurement of PPEs	3.00	CGN	Q1-Q4	No of towns cleaned	5	Continuous	Ol'Kalou Municipality	SDG 11
	Smooth operations of the Engineer Municipality	Day-to-day running expenses of the Engineer Municipality including - Training and capacity building	15.00	CGN	Q1-Q4	Extent of achievement of Municipality objectives	100%	Continuous	Engineer Municipality	SDG 11

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Resource Requirement (Ksh. in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance Indicator	Targets	Status	Implementing agency	Link to cross-cutting issues (Gender, economy, PWDS etc
		of the Board and staff, facilitation of casuals involved in town cleaning								
			27.35							

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3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	• Affordable Housing Project • Construction and rehabilitation of roads • Rural Electrification • Build resilient infrastructure	• Provide land for construction of affordable housing units. • Construction of access roads and other offsite infrastructure for the project. • Upgrade and maintenance of County roads • Payment to KPLC for installation of transformers for improved electricity access. • Installation of floodlights for enhanced County lighting. • Project design, documentation construction and supervision for government buildings.

National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	• Resilience to disasters and emergencies	• Fabrication of 3 fire engines and acquisition of safety kits
SDGs	Goal 6: Clean water and sanitation Goal 7: Affordable and clean energy Goal 9: Industry, innovation and infrastructure Goal 11: Sustainable cities and communities	• Installation of line culvert and bridges for improved drainages. • Promote use of clean and sustainable energy sources • Promote use of alternative building technologies in construction • Upgrade and maintenance of County roads;
	Goal 6: Clean Water and Sanitation	• Development of drainage systems • Procurement of waste bins • Acquisition of land for dumpsite • Fencing of dumpsites • Development of drainage systems • Towns upgrade • Acquisition of land for dumpsite • Fencing of dumpsites
	Goal 13: Climate Action	• Development of drainage systems • Procurement of waste bins • Towns upgrade • Acquisition of land for dumpsite • Fencing of dumpsites
	Goal 15: Life on Land	• Towns upgrade • Procurement of waste bins • Acquisition of land for dumpsite • Fencing of dumpsites
African Agenda 2063	Transformed economies Environmentally sustainable and climate resilient economies and communities	• Upgrade of roads to all-weather roads • Preliminary steps to construction of affordable housing units; purchase of land construction of access roads
	A Prosperous Africa Based on Inclusive Growth and Sustainable Development	• Acquisition of land for dumpsite • Fencing of dumpsites • Procurement of 4 skip bins • Development of drainage systems

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PRODUCTIVE SECTOR

3.1 Sector Overview

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

Sector Vision and Mission, and goal

Sector Vision

A globally competitive sector that provides efficient and high-quality goods and services in an environmentally sustainable manner.

Sector Mission

To promote, coordinate and implement sound and sustainable development programmes and projects that efficiently provides competitive goods and services to the county economy and its citizens.

Strategic Goals

The Sector Works towards achievement of the following strategic goals:

- To empower the youth, harness sports activities, and mainstream the arts, therefore, uplifting the livelihoods of the vulnerable members of the community.
- To improve access to portable water, reliable sanitation, sustainable natural resources and attain net-zero carbon emissions in a well-conserved environment despite the changing climate.
- Develop cooperatives, Facilitate and enhance trade, promote industrial development and development of tourism infrastructure
- Improve production and productivity of crops for food security, maximize profit by tapping all the resources within the agricultural value chain, improve production and productivity of the Livestock subsector and Promote Aquaculture, Capture, Fishing and Quality Control

3.2.1 Sector Programmes

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requiremen t (Ksh in millions
Agriculture, Agribusiness, Livestock and Fisheries					
Programme Name: Crop Development					
Objective: To Improve the production and productivity of crops for food security and economic growth					
Outcome: Enhance food security and improved livelihoods					
Crop production, diversification, and Promotion	Uptake of pyrethrum Farming	Number of beneficiary groups	0	12	1
	Uptake of fruit farming (apples and avocadoes)	Number of beneficiary groups	0	25	3
	Uptake of New crop varieties – Countywide	Number of beneficiary groups	0	2	1
	Crop situation and food balance monitored	No. of reports on crop performance & food balances monitored	0	12	0.5
	Soil fertility and moisture management	Number of mobile soil testing kits purchased.	0	6	3
		Extent of rehabilitation and equipping of the Soil lab	50%	100%	2
Agricultural Input Subsidies	Subsidized fertilizer, seeds and seedlings	Number of beneficiaries	0	5000	25
		No. of 50kg bags of fertilizer availed to farmers	0	48,625	123.62
		No. of 50kg bags of fertilizer distributed to farmers	0	48,625	2
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	No. of Surveillance and monitoring reports on crop pests and diseases	0	12	0.4
		Amount of Emergency pesticides supplied to farmers (litres)	0	1000	1
	Strengthened collaboration and coordination of Agricultural Activities within the County	Number of CASSCOM collaboration activities	0	8	2
Agricultural extension and advisory services	Capacity built farmers	Number of farmers reached through extension services	0	32,500	340.26
		Number of field days held	0	24	
	Mitigation of climate change risks	Number of groups reached	0	25	

Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
	Enhanced Agriculture extension service delivery	Number of forums held	0	12	
	E-extension services to farmers	Numbers farmers reached	0	27,000	
	Information transfer	No. of officers trained	0	6	
Agri nutrition and Food safety	Informed public on agri nutrition and food safety	Number of trainings and sensitization meetings held	0	6	
Promote irrigation farming	Irrigation Agriculture adopted	No. of small holder farmers trained on irrigation	0	500	
IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	Increased market participation and value addition	No. of FPOs and SACCOs supported and to what extent, No. of farmers capacity built, Farmer Led Irrigation Development (FLID) Activities undertaken	22 FPOs and 25 SACCOs, 90,000 farmers,	25 FPOs and 25 SACCOs, 85,000 FARMERS	
	Seamless Implementation NAVCDP Activities (Mandatory counterpart contribution by the County Gvt for FY 2026/2027)	Amount disbursed	0	10 Million	
Kenya Agricultural Business Development Project (KABDP)	Improved market acccess for targeted agricultural priority value chain actors	Extent of achievement of the KABDP Activities	0	100%	
	Seamless implementation of KABDP Activities (Mandatory counterpart contribution by the County Gvt)	Amount disbursed	0	10.92 Million	
Policy and Legal framework	Policy and Legal framework	No. of policies and regulatory frameworks established	0	1	
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives		1	
					346.56
Programme Name: Livestock Production					
Objective: To promote Livestock production for increased incomes and better livelihoods					
Outcome: Improved Livestock products and productivity					
Livestock feeds and feeding	Climate-smart fodder feed centres	Hectares of improved fodder and pastures bulking sites	0	150	181.91
		Number of fodder trees planted as a way of climate-smart agriculture	0	150,000	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
		The tonnage of preserved feeds-hay and silage	0	2,500	
		Number of farmers making home-made rations	0	1,000	
		Amount (Kgs) of yellow maize, sunflower, canola, lupin, fodder trees and oats among other fodder crops planted as a source of raw material for the animal feed factory	0	6,000	
		Number of feed centres established	0	1	
	Mobile on-farm feed processing services	Number of mobile on-farm feed processing tractor services	0	1	
Livestock production and marketability					
	Registered Livestock with Kenya Stud Book	No. of Livestock registered with Kenya Stud Book	0	1000	
		No. of officers trained, No. of trainings held	0	22	
	Establishment of Sheep breeding stations and Stocking	Number of established breeding stations and Sheep breeding Stock procured	0	2	
	Equipping model zero grazing units at ATC Ol Joro Orok and Njabini (Development Expenditure)	No. of well-equipped model zero grazing units	0	2	
	Improving Livestock farming	No. of livestock farming equipment purchased for demonstrations	0	5	
	Improving Livestock breeds	No. of beneficiaries, No. of breeding stock procured	0	450	
Livestock Extension and advisory services	Information transfer	No. of beneficiary farmers	0	11,000	
		No. of coursess trained	0	2	
Policy and legal framework on livestock production	Legal framework in place	Number of laws enacted and implemented	0	1	
Promotion of sustainable livestock production technologies	Promotion of Biogas	No. of biogas plants established	0	24	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
		No. of farmers/institutions trained in biogas production	0	4000	
	Apiculture promotion	Number (pcs) of Langstroth hives, honey harvesting gears, and equipment purchased, No. of groups supported	0	150	
		No. of trainings held. no. of officers trained	0	25	
	Dairy goats promotion - Countywide	No. of dairy goats procured, No. of goats farmers supported	0	200	
	Poultry demonstration units for youth groups	No. of Poultry units constructed and stocked; No. of youth groups supported	0	5	
Food safety	Informed public on food safety	Number of trainings and sensitization meetings held	0	8	
National Government - Financial support to various livestock value chains	Improved Livestock Production in Supported Value Chains	Level of support provided to key value chains	0	100%	
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives		100%	
					167.510
Programme Name: Veterinary Services Development					
Objective: To prevent and control animal diseases and pests					
Outcome: Safe and high-quality animals and animal products					
Animal disease prevention and control	Vaccination of animals	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter	0	65,000	
	Rehabilitated Tulaga Vet Lab	No. of rehabilitated vet labs	0	1	
	Capacity built animal health service providers	No. of Trained Animal health service providers	0	200	
Animal Breeding	Improved breeds	No. of animals served	0	5000	
Veterinary Public Health, Food safety and promotion of one health	Safe animal products for human consumption	The Percentage of carcasses inspected	0	100%	
		No. of County Slaughterhouses repaired and maintained	0	3	
		No. of slaughterhouse licensed	0	60	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
		No. of meat containers/carriers licensed	0	100	
		No. of sensitization forums on Zoonotic diseases, AMR and Food safety	0	10	
		No. of Flayers licensed and trained	0	50	
Animal welfare	Animal welfare Observed	No. of responsible dog ownership campaigns	0	10	
		No. of Animal control sensitization forums held	0	10	
		No. of flayers/butchers trained on humane slaughter	0	50	
Veterinary Extension	Informed livestock Farmers	No. of farmers trained	0	3,000	
Value addition of Hides and Skin	Hides and Skin improvement	No. of skin Bandas licensed	0	20	
		No. of flayers trained	0	50	
Vector Control	Functional Community dips	No. of functional community dips	0	5	
Veterinary Inspectorate and Digitization of data	Veterinary Inspectorate and Digitization of data	No. of AHAs, and AI service providers registered and supervised	0	200	
		No. of Agrovets registered and mapped	0	100	
		The digital tool adopted	0	1	
		Number of trainings on use of the digital tool adopted	0	1	
		No. of collaborative activities between the county and KVB/VMD	0	1	
Climate Action	Climate smart practices adopted by farmers	No. of doses of drought resistant breed (Sahiwal)semen procured and administered	0	500	
		No. of animals vaccinated Against emerging diseases, due to climate change	0	800	
		No. of sensitization trainings on emerging pests and diseases	0	1	
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives		100%	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. millions
					63.51
Programme Name: Fisheries Development					
Objective: To promote the Fisheries value chain					
Outcome: Increased production and safety of fish					
Aquaculture production	Increased fish production	Number of fish ponds equipped	0	2	
		Number of farmers trained on aquaculture	0	320	
		Number of certified fingerlings and feed producers	0	5	
		Number of fingerlings purchased and distributed in institutions, and fish farms	0		
		Amount of fish feeds purchased and distributed (kgs.)	0	2,000	
	Fisheries Extension services	Number of fish farmers/stakeholders provided with extension services	0	2,000	
Development of Capture fisheries	Regulated fishing activities at Lake olbolossat and public dams	Number of monitoring and surveillance exercises conducted	0	10	
		Number of Beach Management Units and community dams' committees established and trained	0	10	
Infrastructure development	Rehabilitated hatchery units	Number of Functional Hatchery Units rehabilitated	0	2	
	Refurbished trout fish farms	Number of trout fish farms refurbished	0	2	
Fish quality assurance, and post-harvest handling	Improved Fish Quality	Number of fish traders /premises inspected (hygiene and quality)	0	15	
		Number of fish traders trained on hygienic fish handling	0	55	
		Number of deep freezers availed to farmer groups	0	1	
					8.055
Programme Name: Agricultural Institutions Support					
Objective: To promote access to agricultural technologies and mechanizatio services					
Outcome: Enhanced farm incomes, technical capacity and sustainable production					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. millions
Agricultural institutions revolving Fund (Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS, Potato seed Production unit)	Efficient and effective Agricultural Institutions	Amount of revenue generated by Agricultural institutions via the revolving Fund		8	
		Amount of funds disbursed		5	
	Operational Institutions with their fixed costs covered	No. of institutions maintained		5	
					5.00
Youth Affairs, Sports and Innovation					
Programme Name: Youth Affairs					
Objective: Improve and increase youth participation in economic development					
Outcome: Improved livelihoods and self-reliance					
Youth enterprise and livelihoods Support	Thriving youth enterprises	No. of youth enterprises supported and operational	681	25	22
	Scouted youth groups sponsored in Inter-County exchange programme	No. of sponsored youth groups	0	2	0.7
	Nyandarua Innovation Challenge event (Support to Youth business incentives/start-ups)	No of youth Innovative ideas promoted	0	6	3
	Youth clusters database	Up-to-date database of the youth in the County	0	1	0.7
Nyandarua Youth Service	Training, issuance of tools and startup capital	No of Youth supported	0	500	60
Youth skills and capacity development	Youth training forums	No of youth trained on driving	100	100	2
	Youth training forums	No of youth trained on short-courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses	14,150	500	3
International youth week	International youth week events	No of youth participating	0	1,000	2.5
County Youth dialogue	Youth dialogue forums	No of Youth participating	0	1,000	1.5
Programme support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	Continuous	Continuous	7.6
Total					**43**
Programme Name: Sports					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
Objective: Identify, Nurture and Promote sporting talents within the County					
Outcome: Empowered sportsmen/ sportswomen					
Upgrade of sports facilities	Upgrade of Mirangine Stadium	% completion of the planned works	-	100%	3.5
	Upgrade of Engineer stadium	% completion of the planned works	-	100%	5
	Upgrade of Ndunyu Njeru, Oljoro Orok,Rurinja,Ngano,Geta playing fields	No of goalposts pairs erected	-	5	1
	Upgrade of Oljoro Orok Stadium(volleyball pitch)	% completion of the planned works	-	100%	0.5
Sports participation and competitiveness	Participation in Federation Clubs Sports Events	No. of teams participating in Federation Clubs Sports Events(VKF and FKF)	50	50	1
	Participation in Athletics Kenya Events(track and field, under 20,cross country)	No. of youth participating in Athletics Kenya Events	Approx. 1500 supported every year	1,500	3.4
	Participation in KYISA games	No. of Teams supported for KYISA games	4teams supported every year (volleyball and football teams)	6 including basketball team	5
	Governor's tournament(Cash Awards,trophy,scouting,equipment,public ity,	No. of teams participating	Appr 600 participate every year	650	14.5
	Participation of elderly in sports	No. of Athletes participating	20	50	0.6
	Participation of PWD in sports (volleyball and athletics)	No. of Athletes participating	24	50	1
	Participation in indoor games (pool, Table Tennis,Dart,Badminton,Chess,Scrubble,B oxing,Taekwondo)	No of indoor games supported	3	8	1
	KICOSKA games	No of sport disciplines participating	15	20	15
	Sports equipment and uniform	No of teams supported	1,000	500	5
Capacity development	Sports capacity development	No. of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning, coaching among others		150	0.5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
Sports development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	Continuou	Continuous	[illegible]
Total					**63.2**
Programme Name: Arts Development					
Objective: To create empower through Arts					
Outcome: Improved livelihoods					
Talent identification	Talent search events	Categories of talents identified in the talent search events	11	11	3.5
Audio Arts Support	Training of Artists (Mobilization and training of artists on music production, instrumental skills, and copyright management)	No of Youth trained	500	150	1.5
	Content promotion	No of items promoted	-	20	0.5
Visual/performing Arts Support	Training and capacity building on film in collaboration with Kenya Film Commission	No of Film makers trained/capacity built	50	50	1
	Participation in Kenya Film Commission events (kalasha annual festival and Award)	No of Film makers participating	6	10	1
	Nyandarua County Theatre Fiesta	No of groups participating	0	6	0.5
	Arts and Innovation exhibition event	No of exhibitors participating	-	60	0.6
Development of County Studio	Equipping of County Studio	% of equipping	20%	100%	2
Arts development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	Continuous	Continuous	2.5
Total					**13.1**
Trade, Industrialization, Cooperative Development and Partnership					
Programme 1: Trade Development					
Objective: To promote local trade					
Outcome: Improved household incomes					
Market Infrastructure Development	Constructed new markets	No. of new markets constructed	0	2	4
	Rehabilitated markets	No. of markets rehabilitated	4	3	2

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in millions
	Maintained operational markets	No. of markets maintained	-	10	[illegible]
	Constructed modern kiosks	No. of kiosks constructed	0	30	3
	Constructed market sheds and ablution blocks - Ngorika Market	No. of sheds/toilets constructed	4	2	2
	Branded county markets	No. of branded markets	0	5	0.1
	Waste management in public markets	No. of markets with regular waste collection	3	10	1
	Revitalized dormant/unutilized markets	No. of dormant markets re-activated	6	4	1.5
	Operationalized 6 markets constructed under national ESP	No. of ESP markets operationalized	0	6	1
	Installed solar systems in markets	No. of markets solarized	1	2	1.5
	Constructed biodigesters for waste-to-fertilizer	No. of biodigesters constructed	1	2	4
	Improved drainage systems in key markets	No. of markets with functional drainage systems	4	4	1
Capacity Development	Trainings for traders on compliance, business skills, digital tools	No. of capacity-building forums	-	12	1
	Organized trade exhibitions + Nyandarua ASK show segment	No. of exhibitions and trade shows held	1	2	1
Digitization and Data Systems	Updated and verified Nyandarua traders' database	Updated trade database	0	1	1
	Developed and piloted e-commerce/marketing platform	Operational e-marketing portal	0	1	1
Policy and Legal Framework	Finalized and approved Nyandarua County Trade Policy	Approved trade policy	1	1	1
	Developed Ease of Doing Business Action Plan	Approved Action Plan	0	1	1
Programme Support	Operational and logistical support for all trade sub-programmes	Facilitated programme	1	1	4
				Total	**33.1**
Programme 2: Investment Promotion and Development - Nyandarua Trade and Investment Authority					
Objective: To promote Nyandarua County as an Investment Destination					
Outcome: A responsive and productive local business sector					
Investor Engagement & Promotion	Preparation of Nyandarua County 2nd Investors Conference	Prepared 2nd County Investors Conference	0	1	1

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
	Trade facilitation forums, county exhibitions, and sector-based investor fairs	No. of investor/trade fairs held	1	3	1.5
	Created investor database	No. of investors mapped and profiled	5,000	10,000	1
	Developed investment opportunity compendium	Developed investment opportunity compendium	-	**1**	1.5
	Developed market linkages for local and international businesses	No. of MSME products/services linked to investors	-	10	0.7
	Capacity building / benchmarking for investment coordination units	No. of benchmarking or training sessions facilitated	-	2	1.5
MSME & Youth Enterprise Support	Mentorship of MSMEs through Business Clinics and camps	No. of MSMEs mentored	-	500	1
	Mentorship and training forums for youth, women, and PWDs in enterprise	No. of targeted beneficiaries trained	-	300	0.6
Digital and Innovative Platforms	Operational online County Agricultural Commodity E-commerce platform	Functional online platform	0	1	2
Nyandarua County Trade Fund	Enhanced access to affordable credit through Nyandarua Biashara Fund	No. of MSME beneficiaries accessing credit	0	4,000	25
Institutional Strengthening	Renovation/refurbishment of investment promotion offices	No. of offices renovated/refurbished	1	2	1.5
Programme Support	Facilitated programme (administration, coordination, operations)	Facilitated Programme	1	1	3.5
				Total	**40.8**
Programme 3: Industrial Development					
Objective: To support and promote the growth of local industries					
Outcome: A robust local industrial sector that accelerates local economic development					
Development of cottage Industries	Upgraded cottage centre	Upgraded ward cottage centre	-	1	1
	Equipped MSEs cottage industries groups	No. of MSEs cottage industries equipped	-	6	6
	Provided Quality control	No. of products certified by KIPI	-	3	0.5
		No. of products certified by KEBS	4	5	0.5
	Attended/Organized Exhibitions	No. of expos organized or attended	-	1	0.5
	Operationalized Olkalou Cold storage	Concept note in place for Change as potato value addition industry	-	1	1
Development of Aggregation and Industrial Parks (Both	Constructed County Aggregation and Industrial Park	Percentage completion level	17%	100%	450

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
National government and County contribution)					
Programme Support	Facilitated Programme	Facilitated Programme	1	1	4.35
				Total	**463.85**
Programme Name 4: Cooperative Development					
Objective: To Support Cooperative Movement in the County					
Outcome: Enhance economies of scale					
Promotion of Cooperatives	Enhanced Capacity Building	No. of Cooperative Trainings conducted	70	120	**1.5**
	Registered New Cooperatives	No. of Cooperatives registered	20	30	**0.5**
	Revived Cooperatives	No. of revived Cooperatives	1	2	**1.0**
	International cooperatives day	Celebrated International cooperatives day	1	1	**1.0**
Cooperative Infrastructure support	Put up Cooperative infrastructures	No. of cooperatives supported	-	10	**9.1**
Promotion of Governance in Cooperative	Sustainable growth and stability of Cooperatives	No. of disputes resolved	1	10	**0.8**
		No. of Cooperatives Audited	35	65	**2.4**
Programme Support	Facilitated Programme	Facilitated Programme	1	1	**11.950**
				Total	**28.25**
Programme 5: Weights and Measures Services					
Objective: To promote Fair Trade Practices and Consumer Protection by ensuring the Use of Accurate Weighing and Measuring Equipment in Trade, promoting fair business practices and protecting consumer against exploitation in the sale of goods and services for Socio-Economic Development in the County					
Outcome: Fair Trade Practices and Consumer Protection					
Compliance to Weight and Measure standards	Compliant /Accurate Weighing and Measuring Equipment in use for trade.	No. of weighing and Measuring Equipment Verified	6,800	12,000	**1.5**
	Acquired Weights and Measures Equipment	No. of weights and Measures Equipment acquired	-	10	**1.0**
	Compliant with weights and measures Laws.	No. of traders' premises inspected	4,200	6,000	**0.795**
Capacity Building	Capacity Built traders and members of the public on issues relating to weights and Measures	No. of Participants trained on pre-packaging Laws and on issues relating to weights and Measures	**-**	3,000	**0.6**
Programme support	Facilitated Programme	Facilitated Programme	1	1	**0.4**
				Total	**4.295**

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in millions
Programme 6: Partnership, Diaspora and Resource Mobilization					
Objective: To promote raising of resources through engagement of partnerships and other avenues					
Outcome: Improved Resource mobilization					
Resource Mobilization	Establishment of an operational Resource Mobilization Committee	Establishment of an operational Resource Mobilization Committee	-	1	**2.5**
	Participation in intergovernmental relations, COG, Devolution conference etc.	No. of fora attended	-	10	**2.0**
	Participated Resource Mobilization Platforms	No. of Resource Mobilization platforms participated	-	12	**1.3**
Programme Support	Facilitated Programme	Facilitated Programme	1	1	**2.20**
				Total	**8.00**
Water,Sanitation, Environment,Tourism, Natural Resources and Climate Change					
Programme Name: Water development					
Objective: To provide adequate and sustainable water for domestic use and sanitation					
Outcome: Improved Accessibility to adequate water supply					
Water harvesting development	Community water projects (Rehabilitated and extended water intakes, Solarization of Boreholes and water supply Systems, Drilling and casing boreholes, equipping and installation of water sources, construction and development of water infrastructure)	No. of community water projects	152	50	**172**
	Colonial dams rehabilitated and desilted using county machinery	No. of dams rehabilitated and desilted	0	6	
	County water master plan	Proportion of Water Master Plan development	0	1	
	County Water Policy	Approved water policy	draft	1	
	Support to water companies	Water companies supported	2	2	
Sub total					**172**
Programme Name: Environment Management and Conservation					
Objective: Integration of environmental considerations in policies, plans, projects and programs in all sectors					
Outcome: A safe, green, clean and healthy environment					
Technical Support on Environmental and Social	Budgeted projects screened, assessed, and approved	Proportion of programmes and projects screened and assessed	100%	100%	26.8

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
Safeguards (ESS) in development projects	Environmental and Social Management Plan (ESMPs) cascaded and monitored	Proportion of projects and programmes monitored and reported	45%	100%	
Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors	Environmental policy	Approved Policy	85%	100%	
	County State of Environment Report (CSOER)	CSOE Report	0	1	
	Noise control policy	Approved Noise control Policy in place	50%	100%	
	CEAP document and Review	Approved County Environmental Action Plan (CEAP) in place	85%	100%	
Environmental Governance, Awareness and Capacity Building	Functional County Environment Committee (CEC)	Reports of meetings and operations	2	4	
	Functional Environmental Club	No of functional clubs in schools	11	10	
	Environmental safeguard outreach programme	No. of outreach forums	5	5	
Surveillance, Control and Management of pollution in all sectors	Reduced air pollution.	Proportion of compliant facilities	100%	100%	
	Point source pollution incidents resolved	No. of sources controlled	35	10	
	Reduced noise pollution	Proportion of compliant facilities	100%	100%	
	Purchase of Exhauster	No. of exhausters purchased	2	1	
	unclogging of storm water drains	length of storm drains cleaned	100%	100%	
Integrated green and circular projects in private and public institutions	Rehabilitated, conserved sites, river basins and systems	No. of areas rehabilitated and restored	1	1	
	Green and circular holistic institutions	No. of greening projects.	100%	5	
Sub total					**26.8**
Programme: Solid waste management and cemeteries					
Objective: To improve sanitation standards					
Outcome: Improved sanitation status					
Solid waste	Proper solid waste management	Number of disposal sites and equipping of street sweepers	3	1	24.1
	Proper solid waste management	No. of refuse vehicles purchased	1	1	
Programme administration and supportt	Smooth running of the department	Frequency	Continuous	Continuous	
Total					**24.1**
Programme:Climate Change Resilience					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh. millions
Objective: To enhance climate resilience through development planning, management, implementation, regulation and monitoring of adaptation and mitigation measures and actions					
Outcome: Improved community resilience to climate change impacts within the county					
Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county assembly committee and county officials	Resilient community groups with improved adaptive capacity to impacts of climate change	No. of community groups, committees & county officials trained	25	25	172
	Operational climate change committees (all levels)	No. of reports produced	165	165	
Mainstreaming of climate actions in all sectors within the county	Improved community resilience and adaptive capacity to climate change impacts	No. of climate actions effectively implemented	50	50	
Develop County Climate Change Information Management System (CCCIMS)	Early warning systems	No. of effective and reliable early warnings released	10	2	
	Electronic and print climate change database.	A functional and effective database	0	1	
	Preservation and management of indigenous and local knowledge (Community nature-based solutions)	No. of indigenous strategies identified, enhanced and preserved	0	1	
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	No. of households using biogas energy	0	25	
	Transition to clean cooking with alternative clean fuels such as LPG, Ethanol, energy-saving Jikos (stoves) and non-forest biomass briquettes	No. of households using alternative and improved cooking strategies	0	400	
Disaster Risk Reduction and Management	Increased ability to cope with drought	No. of beneficiaries of early warning communication	1000	500	
	Increased adoption of drought-resistant response actions	No. of beneficiaries from drought response actions	0	200	
	Increased ability to cope with Floods	No. of water harvesting and flood control structures built	0	1	
	Increased beneficiaries from adaptive services	No. of beneficiaries from increased adaptive services	500	200	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
	Coordination and delivery of Disaster Risk Management activities to respond to disasters and risks (floods, drought, landslides, disease outbreaks)	No. of disasters effectively thwarted/mitigated	10	4	
Reduction of Carbon Emission	Enhanced Efficient energy use	No. of buildings/households utilizing efficient and clean lighting	200	600	
Climate change fund- county contribution	Climate change mitigation activities	Budgetary allocation of climate change mitigation	32	92	
Climate change fund- FLLoCA			104	104	
Sub total				172	**172**
Programme Name: Natural Resource Management					
Objective: Sustainable Natural Resources Management					
Outcome: Sustainable Natural Resources Management					
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	Established and maintained Model Subcounty (Olkalou, Kinangop, Kipipiri, Oljororok and Ndaragwa) tree nurseries.	No. of model tree nurseries established	2	5	8
	Maintenance of model tree nurseries	No of tree nurseries maintained	1	5	
Development and implementation of NRM policy, laws and legislation and enforcement	Functional laws and policy governing sustainable use of natural resources (Natural Resources (Sustainable Forest and Tree growing,Quarry and Sand Harvesting, wetland and Riparian) Management bill	Sustainable forest and tree growing bill in place	1	1	
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	Increased tree and forest cover (supporting farmers with hass ovacados and apples)	No. of farmers practicing agroforestry and conservation agriculture	0	250	
Conservation and management of Lake Ol'Bolossat	Improved protection and ecological service for aquatic biodiversity and water security for households and livestock	No. of management units established	0	2	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. millions
Promotion and provision of alternative sources of energy to institutions and households to reduce over reliance on fuel wood.	Increased use of alternative sources of energy	No. of institutions and households using alternative sources of energy	200	2000	
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	Green and aesthetic urban centers	No. of urban centers planted with indigenous and ornamental tree seedlings	0	5	
		No. of quarries rehabilitated	0	10	
		No. of quarry artisans supported	80	100	
Restoration and Protection of Fragile Ecosystems	Improved Riparian Zones	Size of riparian land protected and rehabilitated	1.5	55 hectares	
programme support	Smooth operations of the programme including training and motivation of staff	Smooth running of office operations and associated programs	100%	100%	
Sub total					**8**
Programme : Tourism Development and Marketing					
Objective: To promote Nyandarua County as a preferred tourist destination					
Outcome: A resilient tourism hub					
Tourism Infrastructure and Product Development	A world class lake Olbollossat tourism site	No of tourism enterprises established		2	22
	A world class Ol'Kalou Arboretum tourism site	Number of Animal Sanctuary developed	1	1	
		Number of Parking lots developed	0	3	
		Phase two completion of biking and Jogging trails	Phase one contarct awarded	Second phase completion	
		Number of Swimming pools maintained (Including replacement of the water pump)	Operational Swimmimg pool	1	
		No of Arboretum Events grounds maintained	3 events ground	3	
		Number of casuals manning the swimming pool compensated	3	3	
	Entry points barriers to major tourism sites	Number of entry point barriers developed	0	2	

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in millions
Tourism Products Promotion and Marketing	Additional visitors	Number of Food festival events conducted	1	1	
		Number of World Tourism day events held	3	1	
	Increased number of visitors	Number of Magical Nyandarua promotion event held	1	1	
		Number of Lake Olbolsat Conservation Marathons held	1	1	
		Number of Mr & Miss tourism events conducted	5	1	
		Number of Nyandarua County tourism Stakeholders supported		1	
Legal and Policy framework	Tourism development and marketing guidelines	Number of tourisms Sites management plans developed and operationalized	1	2	
Day-to day Running expenses of coordinating the programme	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	
	Total				**22**

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3.2.2 Sector Projects

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
TRADE, INDUSTRIALIZATION, COOPERATIVE DEVELOPMENT AND PARTNERSHIP										
PROGRAMME 1: TRADE DEVELOPMENT										
Market Infrastructure Development	Construction of New markets (Shamata, Gwa- Kungu)	Market construction works	4.0	CGN	Q1 - Q4	No. of new markets constructed	2	New	TICDP	SDG 9
	Rehabilitation of markets (Miharati, Gwa- Kanyua, Miharati)	Rehabilitation of markets	2.0	CGN	Q1 - Q4	No. of markets rehabilitated	3	New	TICDP	SDG 9
	Maintenance of operational markets (countywide)	Maintenance of markets	2.0	CGN	Q1 - Q4	No. of markets maintained	10	Ongoing	TICDP	SDG 9
	Construction of Modern kiosks (pilot With Kasuku, Mairo-inya, Engineer)	Construction of Modern Kiosks	3.0	CGN	Q1 - Q4	No. of kiosks constructed	30	New	TICDP	SDG 9
	Construction of market shed and ablution block - Ngorika Market	Construction of a market shed and ablution block	2.0	CGN	Q1 - Q4	No. of sheds/toilets constructed	2	New	TICDP	SDG 9
	Branding of County markets (County Wide)	Branding of County Markets	0.1	CGN	Q1 - Q4	No. of branded markets	5	New	TICDP	SDG 9

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	Waste management in public markets (County Wide)	Waste management in public markets	1.0	CGN	Q1 - Q4	No. of markets with regular waste collection	10	Ongoing	TICDP	SDG 6
	Revitalization of dormant/unutilized markets (Kahembe, Boiman, Ndogino, Oljoroorok)	Revitalization of dormant/unutilized markets	1.5	CGN	Q1 - Q4	No. of dormant markets re-activated	4	Ongoing	TICDP	-
	Operationalization of 6 markets constructed under National ESP (Gwa-Kiongo, Ndaragwa, Subuku, Nyakio, Wanjohi and Engineer)	Operationalization of 6 markets constructed under National ESP	1.0	CGN	Q1 - Q4	No. of ESP markets operationalized	6	New	TICDP	-
	Installation of solar systems in markets (solarization pilot with Ndunyu Njeru & Soko Mpya)	Installation of solar systems in markets	1.5	CGN	Q1 - Q4	No. of markets solarized	2	New	TICDP	SDG 7
	Construction of biodigesters for waste-to-fertilizer (Mairo-Inya & Engineer)	Construction of biodigesters	4.0	CGN	Q1 - Q4	No. of biodigesters constructed	2	New	TICDP	-
	Improving of drainage systems in key markets, Countywide	Improvement of drainage systems	1.0	CGN	Q1 - Q4	No. of markets with functional	4	New	TICDP	SDG 6

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						drainage systems				
Capacity Development	Trainings for traders on compliance, business skills, digital tools, Countywide	Trainings for traders on compliance, business skills, digital tools	1.0	CGN	Q1 - Q4	No. of capacity-building forums	12	New	TICDP	-
	Organized trade exhibitions + Nyandarua ASK show segment, Olkalou	Organization of Trade exhibitions	1.0	CGN	Q1 - Q4	No. of exhibitions and trade shows held	2	New	TICDP	-
Digitization and Data Systems	Updated and verified Nyandarua traders' database, County	Updating of traders' County database	1.0	CGN	Q1 - Q4	Updated trade database	1	Ongoing	TICDP	-
	Developing an agricultural e-commerce/marketing platform, Countywide	Developing an agricultural e-commerce/marketing platform	3.0	CGN	Q1 - Q4	Operational e-marketing portal	1	New	TICDP	-
Policy and Legal Framework	Finalization and approval of Nyandarua County Trade Policy, Countywide	Finalization of pending Trade policy	1.0	CGN	Q1 - Q4	Approved trade policy	1	Ongoing	TICDP	-
	Development of Ease of Doing Business Action Plan, Countywide	Development of Ease of Doing Business Action Plan	1.0	CGN	Q1 - Q4	Approved Action Plan	1	New	TICDP	-
Programme Support	Programme Support, Countywide	Day to Day running of the programme	4.0	CGN	Q1 - Q4	Programme facilitation reports	1	Ongoing	TICDP	-

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		Total	**35.1**							
PROGRAMME 2: INVESTMENT PROMOTION AND DEVELOPMENT – NYANDARUA TRADE AND INVESTMENT AUTHORITY										
Investor Engagement & Promotion	Preparation of Nyandarua County 2nd Investors Conference, Countywide	Preparation of Nyandarua County 2nd Investors Conference	1.0	CGN	Q1-Q4	Prepared 2nd County Investors Conference	1	New	TICDP	-
	Trade facilitation forums, county exhibitions, and sector-based investor fairs, Olkalou	Trade facilitation forums, county exhibitions, and sector-based investor fairs	1.5	CGN	Q1-Q4	No. of investor/trade fairs held	3	New	TICDP	-
	Creation of investor database, Headquarter	Creation of investor database	1.0	CGN	Q1-Q4	No. of investors mapped and profiled	10,000	Ongoing	TICDP	-
	Developing of investment opportunity compendium, Headquarter	Developing of investment opportunity compendium	1.5	CGN	Q1-Q4	Developed investment opportunity compendium	**1**	New	TICDP	-
	Developing of market linkages for local and international businesses, Countywide	Developing of market linkages for local and international businesses	0.7	CGN	Q1-Q4	No. of MSME products/services	10	New	TICDP	-

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
						linked to investors				
	Capacity building / benchmarking for investment coordination units, Countywide	Capacity building / benchmarking for investment coordination units	1.5	CGN	Q1 - Q4	No. of benchmarking or training sessions facilitated	2	New	TICDP	-
MSME & Youth Enterprise Support	Mentorship of MSMEs through Business Clinics and camps, Countywide	Mentorship of MSMEs through Business Clinics and camps	1.0	CGN	Q1 - Q4	No. of MSMEs mentored	500	New	TICDP	-
	Mentorship and training forums for youth, women, and PWDs in enterprise, Countywide	Mentorship and training forums for youth, women, and PWDs in enterprise	0.6	CGN	Q1 - Q4	No. of targeted beneficiaries trained	300	New	TICDP	-
Nyandarua County Trade Fund	Enhanced access to affordable credit through Nyandarua Biashara Fund, Countywide	Access to affordable credit through Nyandarua Biashara Fund	25.0	CGN	Q1 - Q4	No. of MSME beneficiaries accessing credit	4,000	New	TICDP	-
Institutional Strengthening	Renovation/refurbishment of investment promotion offices, Olklaou	Renovation/refurbishment of investment promotion offices	1.5	CGN	Q1 - Q4	No. of offices renovated /refurbished	2	New	TICDP	-
Programme Support	Facilitated programme (administration, coordination), County	Facilitated programme (administration, coordination)	3.5	CGN	Q1 - Q4	Facilitated	1	Ongoing	TICDP	-

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						programme				
		Total	**38.8**							
PROGRAMME 3: INDUSTRIAL DEVELOPMENT										
Development of cottage Industries	Upgrade of cottage centre, Kaimbaga ward	Levelling and construction of cottage centre	1	CGN	Q1 - Q4	Upgraded ward cottage centre	1	New	TICDP	SDG 9
	Equipping of MSEs cottage industries groups (Engineer, Kipipiri, Kaimbaga, Gatimu, Ndaragwa Central, Weru)	Equipping of MSEs for 6 wards	6	CGN	Q1 - Q4	No. of MSEs equipped	6	New	TICDP	SDG 9
	Provision of Quality control	Provision of Quality control	0.5	CGN	Q1 - Q4	No. of products certified by KIPI	3	New	TICDP	SDG 9
			0.5	CGN	Q1 - Q4	No. of products certified by KEBS	5	New	TICDP	SDG 9
	Attending/Organizing of Exhibitions	Attending/Organizing of Exhibitions	0.5	CGN	Q1 - Q4	No. of expos organized or attended	1	New	TICDP	SDG 9
	Operationalization of Olkalou Cold storage	Operationalization of Olkalou Cold storage as a potato value addition industry	1	CGN	Q1 - Q4	Concept note in place for Change as	1	New	TICDP	SDG 9

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						potato value addition industry				
Development of Aggregation and Industrial Parks (Both National government and County contribution)	Construction of County Aggregation and Industrial Park	Completion of construction of County Aggregation and Industrial Park	450	CGN	Q1 - Q4	Percentage completion level	100 %	Ongoing	TICDP	SDG 9
Programme Support	Programme Facilitation	Programme Facilitation	4.35	CGN	Q1 - Q4	Facilitated Programme	1	Ongoing	TICDP	-
		Total	**463.85**							
PROGRAMME 4: COOPERATIVE DEVELOPMENT										
Promotion of	Capacity Building, Countywide	Capacity Building	1.5	CGN	Q1 - Q4	No. of Cooperative	120	Ongoing	TICDP	-

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Cooperatives						Trainings conducted				
	Registration of New Cooperatives, Countywide	Registration of New Cooperatives	0.5	CGN	Q1 - Q4	No. of Cooperatives registered	30	New	TICDP	-
	Revival of Cooperatives, Countywide	Revival of Cooperatives	1.0	CGN	Q1 - Q4	No. of revived Cooperatives	2	New	TICDP	-
	International cooperatives day, Countywide	Celebrations of International cooperatives day	1.0	CGN	Q1 - Q4	Celebrated International cooperatives day	1	New	TICDP	-
Cooperative Infrastructure support	Put up Cooperative infrastructures in Karau ward, Kanjuiri ward, Charagita ward, Gatimu ward, Kipipiri ward, Githioro ward, North Kinangop ward, Ndaragwa Central ward, Nyakio ward and Leshau ward.	Putting up Cooperative infrastructure	9.1	CGN	Q1 - Q4	No. of cooperatives supported	10	New	TICDP	SDG 9
Promotion of Governance in Cooperative	Sustainable growth and stability of Cooperatives	Resolving of Cooperatives disputes	0.8	CGN	Q1 - Q4	No. of disputes resolved	10	New	TICDP	-
		Auditing of Cooperatives	2.4	CGN	Q1 - Q4	No. of Cooperatives Audited	65	Ongoing	TICDP	-

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Programme Support	Facilitation of programme	Facilitation of programme	11.950	CGN	Q1-Q4	Facilitated Programme	1	Ongoing	TICDP	-
		Total	**28.25**							
PROGRAMME 5: WEIGHTS AND MEASURES SERVICES										
Compliance to Weight and Measure standards	Compliance/Accurate Weighing and Measuring Equipment in use for trade, Countywide	Ensuring compliance with weighing and measuring equipment with laws	1.5	CGN	Q1-Q4	No. of weighing and Measuring Equipment Verified	12,000	Ongoing	TICDP	-
	Acquire Weights and Measures Equipment, Countywide	Procurement of weights and measures equipment	1.0	CGN	Q1-Q4	No. of weights and Measures Equipment acquired	10	New	TICDP	-
	Compliance with weights and measures Laws, Countywide	Ensuring compliance with weights and measures Laws	0.795	CGN	Q1-Q4	No. of traders' premises inspected	6,000	New	TICDP	-
Capacity Building	Capacity Building of traders and members of the public on issues relating to weights and Measures, Countywide	Capacity Building of traders and members of the public on issues relating to weights and Measures	0.6	CGN	Q1-Q4	No. of Participants trained on pre-packaging	3,000	New	TICDP	-

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						Laws and on issues relating to weights and Measures				
Programme support	Programme Facilitation, Countywide	Day to Day running of the programme facilitation	0.4	CGN	Q1 - Q4	Facilitated Programme	1	Ongoing	TICDP	-
		Total	**4.295**							
PROGRAMME 6: PARTNERSHIP, DIASPORA AND RESOURCE MOBILIZATION										
Resource Mobilization	Establishment of an operational Resource Mobilization Committee, Countywide	Establishment of an operational Resource Mobilization Committee	2.5	CGN	Q1 - Q4	Establishment of an operational Resource Mobilization Committee	1	New	TICDP	SDG 17
	Participation in intergovernmental relations, COG, Devolution conference etc.	Participation in intergovernmental relations, COG, Devolution conference etc.	2.0	CGN	Q1 - Q4	No. of fora attended	10	New	TICDP	SDG 17

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Programme Support	Participation in Resource Mobilization Platforms, Countywide	Participation in Resource Mobilization Platforms	1.3	CGN	Q1 - Q4	No. of Resource Mobilization platforms participated	12	New	TICDP	SDG 17
	Facilitation of Programme, Countywide	Day to Day running of the programme facilitation	2.2	CGN	Q1 - Q4	Facilitated Programme	1	Ongoing	TICDP	SDG 17
		Total	**8.00**							
Youth Affairs, Sports and Innovation										
Programme Name: Youth Affairs										
Youth enterprise and livelihoods Support	Githioro, North Kinangop, Njabini ,Ndaragwa Central,Kipipiri,Shamata,Shamata,Gathaara,Engineer,Wanjohi,Magumu,Karau	Vetting of submitted proposals procurement specialized equipment Distribution of specialized equipment	22	CGN	Q1 - Q4	No. of youth enterprises supported and operational	25	Ongoing	YASI	SDG 9
	Countywide	Sponsoring youth engagement in digital transformation and inter-county knowledge exchange forums	0.7	CGN	Q1 - Q4	No. of sponsored youth groups	2	New	YASI	SDG 8 & 9

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	Countywide	Mobilization for Application, Screening and Shortlisting of Innovations, Innovation Exhibition and Pitching Sessions, Awarding	3	CGN	Q1 - Q4	No of youth Innovative ideas promoted	6	New	YASI	SDG 9
	Countywide	Data collection and update in the Youth database	0.7	CGN	Q1 - Q4	Up-to-date database of the youth in the County	Up-to-date data base of the youth in the County	System to be developed in FY 2025/26	YASI	SDG 8
Youth skills and capacity development	Countywide	Training and issuance of driving licenses	2	CGN	Q1 - Q4	No of youth trained on driving	100	Ongoing	YASI	SDG 4 & 8
	Countywide	youth training on short-courses, cottage industries, business incubation drives, start-ups, company	3	Q1-Q4	Q1 - Q4	No of youth trained on short-	1000	Ongoing	YASI	SDG 4 & 8

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		registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses				courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses				
International youth week	Countywide	Expo,digital creative economy workshop,tree planting and town clean ups	2.5	CGN	Q1 - Q4	No of youth participating	1000	New	YASI	SDG9,13 & 17
County Youth dialogue	Countywide	Mobilization and registration,stakeholder engagement,Thematic presentation	1.5	CGN	Q1 - Q4	No of Youth participating	1000	New	YASI	SDG 16 &17

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programme support	Countywide	Smooth running of day-to-to day activities of the programme including office support,staff training,security expenses,equipment distribution,monitoring and evaluation.	7.6	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100 %	Ongoing	YASI	
Total			**43**							
Programme Name: Sports										
Upgrade of sports facilities	Mirangine	leveling, erection of goalposts and toilet construction	3.5	CGN	**Q1 - Q4**	% completion of the upgrade works	**100 %**	**New**	YASI	**SDG 3 & 11**
	Gathaara	leveling, goalpost,fencing and construction of toilet at Engineer stadium	5	CGN	**Q1 - Q4**	% completion of the upgrade works	**100 %**	**New**	YASI	**SDG 3 & 11**
	N.kinangop,Weru,Njabini,Geta,Charagita	Erection of standard goalposts at (Ndunyu Njeru, Oljoro Orok,Rurinja,Ngano,Geta playing fields)	1	CGN	**Q1 - Q4**	% completion of the upgrade works	**100 %**	**New**	YASI	**SDG 3**
	Weru	Construction of a volleyball pitch in Oljoro Orok stadium	0.5	CGN	**Q1 - Q4**	% completion of the	**100 %**	**New**	YASI	**SDG 3 & 11**

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
						upgrade works				
Sports participation and competitiveness	Countywide	Mobilizing, organizing and supporting teams for participation in Federation Clubs Sports Events(VKF and FKF)	1	CGN	**Q1 - Q4**	No. of teams participating in Federation Clubs Sports Events(VKF and FKF)	**50**	**Ongoing**	YASI	**SDG 3 & 8**
	Countywide	Mobilizing, organizing and supporting youth for participation in Mountain running, cross country games, under 20 athletics and track and field events	3.4	CGN	**Q1 - Q4**	No. of youth participating in Athletics Kenya Events	1,500	**Ongoing**	YASI	**SDG 3 & 5**
	Countywide	Mobilizing, scouting, residential camping, organizing and supporting youth for participation in KYISA games	5	CGN	**Q1 - Q4**	No. of Teams supported for KYISA games	**6**	**Ongoing**	YASI	**SDG 3 & 8**
	Countywide	Talent identification,Awards,mobilization,sports uniform and	14.5	CGN	**Q1 - Q4**	No. of teams participating	**650**	**Ongoing**	YASI	**SDG 3,8 & 10**

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		equipment for the Governors tournament								
	Countywide	Mobilizing, organizing and supporting PWDs for participation in PWD games(volleyball and Athletics)	1	CGN	**Q1 - Q4**	No. of Athletes participating	**50**	**Ongoing**	YASI	**SDG 3 & 10**
	Countywide	Mobilizing, organizing and supporting the Elderly for participation in Elderly games	**0.6**	**CGN**	**Q1 - Q4**	No. of Athletes participating	**50**	**New**	YASI	**SDG 3 & 10**
	Countywide	Mobilization and supporting the Youth for participation in indoor games(pool, Table Tennis,Dart,Badminton,Chess,Scrubble,Boxing,Taekwondo)	**1**	**CGN**	**Q1 - Q4**	No of indoor games supported	**8**	**Ongoing**	YASI	**SDG 3**&4
		Mobilizing, organizing and supporting teams participating in KICOSKA	**15**	**CGN**	**Q1 - Q4**	No of sport disciplines participating	**20**	**Ongoing**	**CGN**	**SDG 3**
		Procurement of Sports uniform and equipment	**5**	**CGN**	**Q1 - Q4**	**No of teams supported**	**300**	**Ongoing**	**CGN**	**SDG 3 &8**

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Capacity development		Mobilizing and training of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning, coaching	**0.5**	**CGN**	**Q1 - Q4**	No. of sportsmen / sportswomen trained on anti-doping, wealth management and retirement planning, coaching among others	**150**	**Ongoing**	**CGN**	**SDG 3,4 &8**
Programme support	Countywide	Smooth running of day-to-to day activities of the programme including office support, staff training, security expenses, maintenance of stadiums.	6.2	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100 %	Ongoing	YASI	
Total			**63.2**							
Programme Name: Innovation										
Objective: To foster youth-driven innovation in the arts and creative industries										
Outcome: Empowered youth to create, develop, and showcase artistic talents and innovations										
Talent identification	Countywide	Youth Mobilizing and talent identification events	3.5	CGN	Q1 - Q4	Categories of talents	11	Ongoing	YASI	SDG 8&11

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
						identified in the talent search events				
Audio Arts Support	**Countywide**	Artists Mobilization and training of artists on music production, instrumental skills,digital creativity and copyright management	**1.5**	**CGN**	**Q1 - Q4**	No of Youth trained	**150**	**Ongoing**	YASI	SDG 4&8
Content promotion	**Countywide**	Media and Digital Content Marketing	**0.5**	**CGN**	**Q1 - Q4**	**No of items promoted**	**20**	**New**	YASI	SDG 8&9
Visual/performing Arts Support	**Countywide**	Mobilization,Training and capacity building on film in collaboration with Kenya Film Commission	**1**	**CGN**	**Q1 - Q4**	No of Film makers trained	**50**	**Ongoing**	YASI	SDG 4,8&11
	Countywide	Artists support for Participation in Kenya Film Commission events(kalasha annual festival and Award)	**1**	**CGN**	**Q1 - Q4**	No of Film makers participating	**10**	**Ongoing**	YASI	SDG 8&11
	Countywide	Nyandarua County Theatre Fiesta event	**0.5**	**CGN**	**Q1 - Q4**	No of groups participating	**6**	**New**	YASI	SDG 8&11

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	Countywide	Arts and Innovation exhibition event	**0.6**	**CGN**	**Q1 - Q4**	No of exhibitors participating	**60**	**New**	YASI	SDG 8&9
Development of County Studio	**Countywide**	Equipping of County Studio	**2**	**CGN**	**Q1 - Q4**	% of equipping	**100 %**	**Ongoing**	YASI	SDG 8&9
Arts development program support	Countywide	Smooth running of day-to-to day activities of the programme including office support, staff training, security expenses and studio operations	2.5	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100 %	Ongoing	YASI	
Total			**13.1**							
Agriculture, Livestock And Fisheries										
Capital Projects										
Programme: Crop Development										
Agricultural Input subsidies	Subsidized fertilizer	Procurement and distribution of subsidized fertilizer	123.62	GoK	Q1 - Q4	No. of 50Kgs bags of subsidized fertilizer availed to farmer	48,600 bags	ongoing	AALF	SDG 2 : Zero Hunger
		Last mile distribution of subsidized fertilizer	2.00	CGN					AALF	

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
	Farm inputs including clean/ certified seeds and seedlings	Procurement and distribution of farm inputs and distribution to farmers	12.50	CGN	Q1 - Q4	Number of farmers benefitting	25,400	Ongoing	AALF	SDG 2 : Zero Hunger
IDA (World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	National Agricultural Value Chain Development Project (NAVCDP) - National Government contribution	Support to key agricultural value chains	151.52	GoK	Q1 - Q4	No. of FPOs and SACCOs and farmers supported	25 FPOs and 25 SACCOs, 90,000 farmers,	Ongoing	AALF	SDG 2 : Zero Hunger
	National Agricultural Value Chain Development Project (NAVCDP) - County contribution for FY 2022/23 and 2025/26	Support to key agricultural value chains	10.00	CGN	Q1 - Q4				AALF	
			309.64						AALF	
Programme: Livestock Production										

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Livestock production and marketability	Marketable Livestock and Livestock products	Completion of livestock sale yard – Leshau Pondo ward		CGN	Q1 - Q4	Percentage of completion of the livestock sale yard	100 %	ongoing	AALF	SDG 1&2
	National Government- Livestock Value Chain Support Project	Financial support to various Livestock value chains	135.21	NG	Q1 - Q4	Percentage completion of agreed projects	100 %	ongoing	AALF	SDG 1&2
Livestock feeds and feeding	Climate smart fooder feed centres	No. of Total Mixed Fermentation established	2.0	CG		Tonnage of feeds produced and preserved	0.2	new	AALF	
Promotion of sustainable livestock production technologies	Promotion of Biogas	Establishment of biogas plants-One per Sub- County	2.00	CGN	Q1 - Q4	No. of biogas plants established	5	Ongoing	AALF	SDG 1&2
			137.21							

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Programme Name: Veterinary Services Development										
Animal disease prevention and control	Rehabilitation of Tulaga Veterinary laboratory	Rehabilitating Tulaga vet lab	1.50	CGN	Q1 - Q4	Percentage completion	100 %	New	AALF	SDG 1&2
	Healthy Animals	Purchasing vaccines	8.0	CGN	Q1 - Q4	No.of animals vaccinated with various vaccines	0.63	Ongoing	AALF	
Vertinary public health, food safety and promotion of health	Repair of county slaughter houses	Repairing county slaughter houses	1.0	CGN	Q1 - Q4	No.of county slaughter houses repaired	1	Ongoing	AALF	

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Vector Control	Functional Community dips	Renovation of community dips	1.00	CGN	Q1 - Q4	No. of community dips renovated	5	Ongoing	AALF	SDG 1&2
Animal breeding	Subsidised AI programme countywide	No. Of animals served	45.0	CGN	Q1 - Q4	No. Of animal served with improved technology	0.0135	Ongoing	AALF	
Programme Name: Fisheries Development										
Aquaculture development	Functional hatchery units	Rehabilitation of hatchery units- Ndaragwa trout farm	0.70	CGN	Q1 - Q4	Number of hatchery units rehabilitated	2	Ongoing	AALF	SDG 1&2
	Refurbishment of trout fish farms	Refurbishing fish trout farms	0.70	CGN	Q1 - Q4	Number of trout fish farms refurbished	2	ongoing	AALF	SDG 1&2
			1.40							
NON-CAPITAL PROJECTS										
Programme: Agricultural institutions Support										
Agricultural instituti	Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS,	Providing additional seed Agricultural institutions revolving Fund	5.00	CGN	Q1 - Q4	Agricultural institution	5	ongoing	AALF	SDG 1&2

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ons Support	Potato seed Production unit at Oljoroorok ATC					s supported by the revolving Fund				
		Sustainability and maintenance of Agricultural Institutions		CGN	Q1 - Q4	No. of institutions maintained	5	ongoing	AALF	SDG 2: Zero Hunger
			5.00							
Programme: Crop Development										
Crop production, diversification, and Promotion	Promotion of fruit farming (apples and avocadoes)	Procurement and distribution of fruit seedlings	1.00	CGN	Q1 - Q4	Number of fruit seedlings distributed to farmers	10,000	Ongoing	AALF	SDG 2: Zero Hunger
	Promotion of pyrethrum Farming	Support to existing farmers and introduction of clonal materials	1.00	CGN	Q1 - Q4	Number of beneficiary groups	20	Ongoing	AALF	SDG 2: Zero Hunger
	Promotion of New crop varieties for drought prone areas	Procurement and Demonstrations of High Iron Beans and pigeon peas	1.00	CGN	Q1 - Q4	Number of beneficiary groups	20	Ongoing	AALF	SDG 2: Zero Hunger

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Monitoring and surveillance	Monitoring and Surveillance - Countywide	Monitoring, surveillance and reporting on crop performance and food balances	0.50	CGN	Q1 - Q4	Reports on crop performance & food balances monitored	12	Ongoing	AALF	SDG 2: Zero Hunger
Soil fertility and moisture management	Soil fertility and moisture management	Purchase of mobile Soil testing kits to enhance soil testing services	1.00	CGN	Q1 - Q4	Number of mobile soil testing kits purchased.	5	Ongoing	AALF	SDG 2: Zero Hunger
		Rehabilating and equipping of soil laboratory	1.50	CGN	Q1 - Q4	Extent of rehabilitation and equipping of the Soil lab	100 %	Ongoing	AALF	SDG 2: Zero Hunger
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	Field surveillance, monitoring and control visits	0.50	CGN	Q1 - Q4	No. of Surveillance and monitoring reports on crop pests and diseases	12	Ongoing	AALF	SDG 2: Zero Hunger

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		Procurement and distribution of Emergency pesticides to farmers	0.50	CGN	Q1 - Q4	Litres of emergency pesticides supplied to farmers	200	ongoing	AALF	SDG 2: Zero Hunger
Agricultural extension and advisory services	Provision of extension services to farmers	Capacity building and provision of extension services to farmers	4.00	CGN	Q1 - Q4	No. of farmers reached and trained through visits through extension services	30,000	ongoing	AALF	SDG 2: Zero Hunger
Promote irrigation farming	Irrigation Agriculture	Training of farmers on irrigation	0.50	CGN	Q1 - Q4	No. of small holder farmers trained on irrigation	500	Ongoing	AALF	SDG 2: Zero Hunger
Kenya Agricultural Business Development	Kenya Agricultural Business Development Project (KABDP) - Countywide	Imroving market acccess for targeted agricultural priority value chain actors	10.92	Sida & National Gvt	Q1 - Q4	Extent of achievement of the KABDP Activities	100 %	New	AALF	SDG 2: Zero Hunger

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Project (KABDP)										
	Kenya Agricultural Business Development Project (KABDP) - County contribution FY 2025/2026	Support to KABDP Activities (Mandatory counterpart contribution by the County Gvt)	3.00	CGN	Q1 - Q4				AALF	SDG 2: Zero Hunger
Programme support	Smooth operations of the programme - Countywide	Day-to day running expenses of coordinating the programme including Coordination of County Agriculture sector steering committee (CASSCOM) and formulation of policies	8.545	CGN	Q1 - Q4	Achievement of the programme's objectives	100 %	Ongoing	AALF	SDG 2: Zero Hunger
Programme: Livestock Production										
Livestock production and marketability	Information transfer	Provision of extension and advisory services including training and capacity building of farmers on food safety, biogas production, climate smart technology, food storage and preparation of home-made rations- Countywide	4.00	CGN	Q1 - Q4	No. of farmers reached through extension services	30,000	Ongoing	AALF	SDG 2: Zero Hunger
		Registering of dairy cows in animal stud book	0.50	CGN	Q1 - Q4	No. of cows registered	1,000	Ongoing	AALF	SDG 2: Zero Hunger

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	Livestock feeds and feeding	Supplying fodder crops to farmers for planting - super napier, juncao napier, yellow maize, sunflower, canola, lupin, fodder trees and oats among other fodder crops planted as a source of raw material for the animal feed factory	1.00	CGN	Q1 - Q4	Amount (Kgs) of fodder crops supplied	6,000	New	AALF	SDG 2: Zero Hunger
		Establishment of feed centres - Kinangop Sub County	1.50	CGN	Q1 - Q4	Number of feed centres established	1	Ongoing	AALF	SDG 2: Zero Hunger
	Mobile on-farm feed processing services	Provision of mobile on farm feed processing tractor services	7.00	CGN	Q1 - Q4	Number of mobile on-farm feed processing tractors offering services	1	Ongoing	AALF	SDG 2: Zero Hunger
	Acquistion of breeding stock for breeding stations (Njabini and Oljoro'Orok ATCs)	Acquistion of breeding stock for breeding stations (Njabini and Oljoro'Orok ATCs)	1.00	CGN	Q1 - Q4	No. of sheep procured	25	Ongoing	AALF	SDG 2: Zero Hunger
	Equipping model zero grazing units at ATC Ol Joro Orok and Njabini	Equipping model zero grazing units	1.00	CGN	Q1 - Q4	No. of well-equipped	2	Ongoing	AALF	SDG 2: Zero Hunger

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						model zero grazing units				
	Apiculture promotion	Purchase of Langstroth hives, honey harvesting gears, and equipment	1.40	CGN	Q1 - Q4	Number (pcs) of Langstroth hives, honey harvesting gears, and equipment purchased	150	New	AALF	SDG 2: Zero Hunger
	Apiculture promotion	Bee suits, gloves, veils, smokers, capping knives and hive tools	1.0	CGN	Q1 - Q4	Number of Bee suits, gloves, veils, smokers, capping knives and hive tools purchased	7(1 per sub county)	New	AALF	SDG 2: Zero Hunger
	Dairy goats' promotion - Countywide	Purchase of breeding stock	1.00	CGN	Q1 - Q4	No. of dairy	30	New	AALF	SDG 2: Zero Hunger

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						goats procured				
	Procurement of farming equipment (feed mixers, chopper, brush cutter, manual hay balers)	Procurement of farming equipment (feed mixers, chopper, brush cutter, manual hay balers)	2.00	CGN	Q1 - Q4	No. of livestock farming equipment purchased for demonstrations	4	Ongoing	AALF	SDG 2: Zero Hunger
	Promotion of poultry, sheep and other livestockvalue chains - North Kinangop, Rurii, Githioro, Mirangine, Kipipiri, Charagita, Kaimbaga, Kiriita, Shamata and Ndaragwa Central wards	Purchase and distribution of incubators, sheep and other livestock breeds	15.50	CGN	Q1 - Q4	No. of wards beneffiting	10	Ongoing	AALF	SDG 2: Zero Hunger
Livestock professional forum	Capacity building	Livestock staff continued improvement	0.5	CGN		Number of officers trained	12	New	AALF	SDG 2: Zero Hunger
Food safety	Training and extension on livestock products food safety	Farmers continued improvement on food safety	0.5	CGN		Number of farmers trained	4	New	AALF	SDG 2: Zero Hunger

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Policy and legal framework on livestock production	Livestock subsidy bill and policy	Drafting and enactment	1.00	CGN	Q1 - Q4	Number of laws enacted and implemented	1	New	AALF	SDG 2: Zero Hunger
Promotion of sustainable livestock production technologies	Promotion of Biogas	Establishment of biogas plants-One per Sub- County	2.00	CGN	Q1 - Q4	No. of biogas plants established	5	Ongoing	AALF	SDG 1&2
Programme support	Programme support- Office support and coordination of field operations countywide	Coordination of the department's activities including training and capacity building of staff etc	5.825	CGN	Q1 - Q4	Achievement of the department's objective and projects	100 %	Ongoing	AALF	SDG 2: Zero Hunger
Programme Name: Veterinary Services Development										

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Animal disease prevention and control	Vaccination of animals- Countywide	Purchase of vaccines, sera, and drugs, vaccination equipment and PPEs	7.50	CGN	Q1 - Q4	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter	65,000	Ongoing	AALF	SDG 2: Zero Hunger
		Training of Animal Health Service providers on emerging livestock diseases, surveillance and control	1.00	CGN	Q1 - Q4	No. of trained animal health service providers	200	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Public Health, Food safety and promotion of one health	Veterinary Public Health - County Wide	Meat inspection including facilitation of meat inspectors	0.70	CGN	Q1 - Q4	% of animals inspected	100 %	Ongoing	AALF	SDG 2: Zero Hunger

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		Repairing and Maintenance of County Slaughter houses	1.00	CGN	Q1 - Q4	No. of County Slaughter houses repaired and maintained	3	Ongoing	AALF	SDG 2: Zero Hunger
		Licensing of slaughterhouse and meat containers	0.50	CGN	Q1 - Q4	No. of slaughter houses and meat containers licensed	160	Ongoing	AALF	SDG 2: Zero Hunger
		Sensitization of the Public on Zoonotic diseases, AMR and Food safety	0.50	CGN	Q1 - Q4	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	10	Ongoing	AALF	SDG 2: Zero Hunger
		Licensing and training of Flayers		CGN	Q1 - Q4	No. of Flayers licensed and trained	50	Ongoing	AALF	SDG 2: Zero Hunger

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Veterinary Extension	Veterinary Extension - County wide	Purchase of training materials, facilitation of veterinary extension officers, training of farmers on health management and disease control, food safety, animal breeding and vector control, humane slaughter, hides and skin value addition etc	1.00	CGN	Q1 - Q4	No. of farmers reached and trained through visits by extension officers	20,000	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary Inspectorate and Digitization of data	Streamling of Veterinary Services countywide	Registering and supervising AHAs and AI service providers	1.00	CGN	Q1 - Q4	No. of AHAs, and AI service providers registered and supervised	200	Ongoing	AALF	SDG 2: Zero Hunger
		Registration and Mapping of Agrovets		CGN	Q1 - Q4	No. of Agrovets registered and mapped	100	Ongoing	AALF	SDG 2: Zero Hunger
		Collaborations with KVB and VMD	0.50	CGN	Q1 - Q4	No. of collaborative activities between	1	Ongoing	AALF	SDG 2: Zero Hunger

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						the county and KVB/VMD				
Animal breeding/ A.I.	Animal breeding/ A.I -County Wide	Purchase of A.I. equipment and materials	41.5.00	CGN	Q1 - Q4	No. of animals served	10,000	Ongoing	AALF	SDG 2: Zero Hunger
		Promotion of drought resistant breed (Sahiwal) semen	0.50	CGN	Q1 - Q4	No. of doses of drought resistant breed (Sahiwal) semen procured and administered	500	new	AALF	SDG 2: Zero Hunger
	Animal breeding/ A.I - Githabai and Karau wards	Purchase of A.I. equipment and materials	1.00	CGN	Q1 - Q4	No. of animals served	2,000	Ongoing	AALF	SDG 2: Zero Hunger
Veterinary program support	Smooth operations of the programme	Day-to day running expenses of coordinating the programme	8.96	CGN	Q1 - Q4	Extent of achievement of programme's objectives	100 %	Ongoing	AALF	SDG 2: Zero Hunger
Programme: Fisheries Development										

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Aquaculture production	Fisheries Extension - County wide	Purchase of training materials, facilitation of extension officers, training of farmers and traders on fish farming and fish handling	0.35	CGN	Q1 - Q4	Number of fish farmers/stakeholders provided with extension services	2,000	Ongoing	AALF	SDG 2: Zero Hunger
	Purchase and distribution of Fingerlings to farmers as parental stock	Purchase and distribution of fingerlings	0.80	CGN	Q1 - Q4	No. of fingerlings purchased and distributed	25,000	Ongoing	AALF	SDG 2: Zero Hunger
	Purchase and distribution of Fish feeds – Geta and Ndaragwa ponds and other demo ponds	Purchase and distribution of fish feeds	0.30	CGN	Q1 - Q4	Amount of fish feeds procured and distributed	2000 kg	Ongoing	AALF	SDG 2: Zero Hunger
	capacity building of Beach management units	Train beach management units	0.1	CGN	Q1 - Q4	Number of beach management units trained	4	New	AALF	SDG 2: Zero Hunger

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	Fishing nets, scoop nets, water testing kits and wading suits	Procure fishing nets and wading suits	0.2	CGN	Q1 - Q4	Number of fishing nets scoop nets, water testing kits and wading suits	7 (1 per sub county)	New	AALF	SDG 2: Zero Hunger
Food safety	Training and extension on livestock products food safety	Farmers continued improvement on food safety	0.5	CGN		Number of farmers trained	4	New	AALF	SDG 2: Zero Hunger
Fisheries program support	Programme Support- Office support and field operations support	Day-to day Running expenses of coordinating the programme including quality assurance, fishing regulation, training of staff, certification of feed producers etc	1.80	CGN	Q1 - Q4	Extent of achievement of programme objectives	100 %	Ongoing	AALF	SDG 2: Zero Hunger

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change										
Capital Projects										
Programme: Water Resource Development										

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Linked to cross-cutting issues (Green economy, PWDS etc
Water resource development	Community water projects	Rehabilitation and extention of water intakes, hydrogeological survey, WRA permit, EIAs, drilling and casing, construction of water towers, equipping with submersible pump and solars, construction of masonry tanks, water reticulation, supply and distributions of tanks etc	135	CGN	Q1-Q4	No. of community water projects	50	On-going	WETNRCC	SDG 6
	Rehabilitation and disiltation of colonial dam using county machinery	Identification of dams, feasibility studies and design, demarcation	10	CGN	Q1-Q4	No. of dams rehabilitated and desilted	5	Ongoing	WETNRCC	SDG 6

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Linkage to cross-cutting issues (Green economy, PWDS etc
		and desilting of the dams.								
	Support to water companies	Water companies supported	10	CGN	Q1-Q4	No of Water companies supported	2	Ongoing	WETNRCC	SDG 6
			155							
Climate Change Resilience										
County climate change interventions	Climate change fund- county contribution	Implementation and financing of locally-led climate change actions including rehabilitation of colonial dams	60	CGN	Q1-Q4	Percentage of completion as per the approved work plan	100%	ongoing	WETNRCC	SDG 13
	Climate change fund- FLLoCA		104	WB	Q1-Q4					
			164							
Programme Name: Natural Resource Management										

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	Establishment of Model Subcounty (Kipipiri) tree nurseries.	Establishment of Model Subcounty (Kinangop, Ndaragwa) tree nurseries.	1	CGN	Q1-Q4	No. of model tree nurseries established	1	Ongoing	WETNRCC	
			1							
Programme Name: Environment Conservation and Management										
Surveillance, Control and Management of pollution in all sectors	County-Wide	Purchase of Exhauster	18	CGN	Q2	No of Exhauster purchased	1	Ongoing	WETNRCC	
	Unclogging of drains	Unclogging of drains	1	CGN	Q3	No of KMs unclogged	20	Ongoing		
Integrated green and circular projects in private and public institutions	Tree Planting County-wide	Tree planting	1.5	CGN	Q4	Number of institutions greened	10	Ongoing		
			20.5							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Linkage to cross-cutting issues (Green economy, PWDS etc
Programme Name: Solid Waste Mangement and Cemetries										
Solid Waste Managemen t	County-wide	Purchase of garbage truck	18	CGN	Q2	No of Garbage Truck purchased	1	New	WETNRCC	
			18							
Programme: Tourism Development and Marketing										
Tourism Infrastructur e and Product Developmet	County-wide	Establishing tourism enterprises	3.5	CGN	Q3	No of tourism enterprises established	2	Ongoing	WETNRCC	SDG 8.9 Promoting tourism
	Olkalou Arboretum-Kaimbaga	Installation of CCTV in the Swimming Pool	1	CGN	Q2	% of completion	100%	New		
		Developing VIP Parking lots	2	CGN	Q4	Number of Parking lots developed	3	Ongoing		
		Completion of biking and Jogging trails (Phase 3)	3	CGN	Q3	% of completion	100%	Ongoing		
			9.5							
NON-CAPITAL										
Programme: Water Resource Management										

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programmes support (Including irrigation and drainage)	Routine operation and administration of the programmme	Smooth running of day-to-to day activities of the programme including office support, training, completion of water master plan, Water policy, monitoring and evaluation etc	16.97	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing	WETNRCC	SDG 6
			16.97							
Programme Name: Climate Change Resilience										
Climate Change Resilience	Climate Change Resilience - Capacity building - Countywide	Training & capacity building of ward climate change teams	1	CGN	Q1-Q4	No. of community groups, committees & county officials trained	25	Ongoing	WETNRCC	SDG 13
	Operational climate change	Facilitation of climate change	1	CGN	Q1-Q4	No. of reports produced	165	Ongoing		SDG 13

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Linkage to cross-cutting issues (Green economy, PWDS etc
	committees (all levels)	committees' activities								
	Develop County Climate Change Information Management System (CCCIMS)	Development of CCCIMS with functional database	0.8	CGN	Q1-Q4	% completion of development of CCCIMS with functional database	100%	Ongoing		SDG 13
	Climate change mainstreaming	Deveopment and implementation of climate actions across relevant sectors	0.7	CGN	Q1-Q4	No. of climate actions effectively implemented	50	Ongoing		SDG 13
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	Community Sensitization on biogas, development of biogas units	1	CGN	Q1-Q4	No. of households using biogas energy	25	New		Green Economy

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Linkage to cross-cutting issues (Green economy, PWDS etc
	Transition to clean cooking with alternative clean fuels such as LPG, Ethanol, energy-saving Jikos (stoves) and non-forest biomass briquettes	Community sensitization and support on clean cooking	0.5	CGN	Q1-Q4	No. of households using alternative and improved cooking strategies	400	Ongoing		Green Economy
	Disaster Risk Reduction and Managemen t	Research, promote and implement strategies on early warning detection, communicat ion and disaster preparedness relating to climate risks such as droughts, floods etcs	2	CGN	Q1-Q4	No. of climate disaster risk reduction and management reports	4	New		SDG 13

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Linkage to cross-cutting issues (Green economy, PWDS etc
Reduction of Carbon Emission	Enhanced Efficient energy use	Sensitization and Promotion of efficient energy use	1	CGN	Q1-Q4	No. of buildings/households utilizing efficient and clean lighting	600	ongoing		Green Economy
			8							
Programme: Environment Management and conservation										
Environment Management and conservation	Technical Support on Environmental and Social Safeguards (ESS) in development projects-Countywide	Undertake EIA of relevant projects	1	CGN	Q1-Q4	% of projects subjected to EIA	100%	Ongoing	WETNRCC	SDG 15
	Preparation of CSOE Report	Preparation of CSOE Report	0.7	CGN	Q1-Q4	No of Report	100%	New	WETNRCC	SDG 15
	Noise control	surveillance, monitor and report on air pollution incidences	0.5	CGN	Q1-Q4	No. of sources monitored and controlled	10	Ongoing	WETNRCC	SDG 15
		surveillance, monitor and report on point source incidences	0.4	CGN	Q1-Q4	No. of sources monitored and controlled	10	Ongoing	WETNRCC	SDG 15

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
		surveillance, monitor and report on noise pollution incidences	0.5	CGN	Q1-Q4	No. of sources monitored and controlled	10	Ongoing	WETNRCC	SDG 15
	Programme support	CEC meetings and field operations undertaken	1	CGN	Q1-Q4	No of Report	4	Ongoing	WETNRCC	SDG 15
	Environment school clubs	establishment of school clubs	0.5	CGN	Q1-Q4	No of Report	10	Ongoing	WETNRCC	SDG 15
	Outreach program	undertake outreach program, one in each sub county	0.6	CGN	Q1-Q4	No of Report	5	Ongoing	WETNRCC	SDG 15
	Functional storm water drains	unclogging of storm water drains	0.7	CGN	Q1-Q4	Length of drains cleaned	7 KM	Ongoing	WETNRCC	SDG 15
	Rehabilitation and restoration of degraded areas	Rehabilitation and restoration of degraded areas	0.5	CGN	Q1-Q4	No. of rehabilitated and restored sites	1	Ongoing	WETNRCC	SDG 15
	Greening of institutions	Greening of institutions	0.6	CGN	Q1-Q4	No. of greening projects	5	Ongoing	WETNRCC	SDG 15
			7							
Programme Name: Solid Waste and Cemeteries										

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Solid Waste management	Management of disposal sites- Countywide	Operationalization of disposal sites	0.5	CGN	Q1-Q4	No. of disposal sites operationalized.	4	Ongoing	WETNRCC	SDG12- sustainable environment
	Engagement of street sweepers - Countywide	Facilitation of street sweepers	3	CGN	Q1-Q4	No of Street sweepers engaged-casuals	50	Ongoing		SDG12- sustainable environment
	Procurement of PPEs for Solid Waste workers - Countywide	Procurement of PPEs for Solid Waste workers	0.5	CGN	Q1-Q4	No. of street sweepers facilitated with PPEs	300	Ongoing		SDG12- sustainable environment
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc.	2.1	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing		SDG12- sustainable environment
			6.1							
Programme Name: Natural Resources Management										

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	Maintenace of Model tree nurseries	Maintenance and silvicultural practices for Model tree nurseries in Olkalou and Ol jororok Sub County	0.8	CGN	Q1-Q4	No. of model tree nurseries well maintained	5	ongoing	WETNRCC	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Developmen t and implementat ion of NRM policy, laws and legislation and enforcement	Finalization of Natural Resource (Sustainable Forest and Tree growing, Quarry and Sand Harvesting, wetland and Riparian) Managemen t bill	Public Participation and Stakeholders engagement s	1	CGN	Q1-Q4	Sustainable forest and tree growing bill in place	1	ongoing	WETNRCC	
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	Support of Farmers with hass Ovacados and apples	Support of Farmers with hass Avocados and apples.	0.6	CGN	Q1-Q4	No. of farmers practicing conservation agriculture and agroforestry	250	new	WETNRCC	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Conservation and management of Lake Ol'Bolossat	Establishment of management units	Support of rangers for continuous surveillance at the lake and reporting of illegal activities taking place	0.7	CGN	Q1-Q4	No of Vulnerable households supported with energy saving jikos	2	new	WETNRCC	
Promotion and provision of alternative sources of energy to institutions and households to reduce over reliance on fuel wood.	Increased use of alternative sources of energy	Support of vulnerable households with energy saving jiko	0.5	CGN	Q1-Q4		2000	ongoing	WETNRCC	
Mainstreaming Nature and Biodiversity conservation to climate	Green and aesthetic urban centers	Estate and street ornamental and indigenous canopy tree planting	0.7	CGN	Q1-Q4	No. of urbans centers beautified with ornamental and shade forming trees	5	new	WETNRCC	

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
change mitigation	Rehabilitation of disused quarries	rehabilitation and reclamation of decommissioned quarry.	0.7	CGN	Q1-Q4	acreage of decommissioned quarries reclaimed and rehabilitated	5	new	WETNRCC	
	Support of Quarry Miners	Capacity building and PPEs	0.5	CGN	Q1-Q4	No. of miners supported	100	ongoing	WETNRCC	
Restoration and Protection of Fragile Ecosystems	Riparian Zones protection in Kinangop Sub County	Reclamation of riparian Zones in Kinangop Sub County	0.5	CGN	Q1-Q4	Area of riparian areas reclaimed and protected	1500	ongoing	WETNRCC	
Operating expenses for the directorate in coordinating the programmes including training and facilitation of forests officers review of County Management plans etc	Functional and proper running of administrative units of the directorate	Capacity building of County Forest Officers	1	CGN	Q1-Q4	No. of County Forest Officers capacity builded with trainings, Uniforms and computers.	All	ongoing	WETNRCC	
			7							

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programme 6: Tourism Development and Marketing										
Tourism Infrastructure and Product Development	Ol'kalou Arboretum	Maintenance of the arboretum and swimming pool	1.5	CGN	Q1-Q4	Frequency of maintenance	Continuous	Ongoing	WETNRCC	
	Across various wards	Conducting lake Olbollosat marathon	5	CGN	Q2	Number of lakes Olbolosat marathon held.	1	Ongoing		
	Countywide	Tourism marketing and promotion including food festivals events, world tourism day and magical Nyandarua promotion	2	CGN	Q1-Q4	Number of events held	3	Ongoing		
	County-wide	Supporting Nyandarua County Tourism Stakeholders	1	CGN	Q1-Q4	Number of Nyandarua County tourism Stakeholders supported	1	Ongoing		

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Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing agency	Link to cross-cutting issues (Green economy, PWDS etc
Programme Support	Routine operation and administration of the programmme	Smooth running of day-to-to day activities of the programme including office support, training, monitoring and evaluation etc	3	CGN	Q1-Q4	Extent of achievement of programme's objectives	100%	Ongoing		
			12.5							

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3.3: Proposed Grants, Benefits and Subsidies to be issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions
Water, Environment, Climate Change and Natural Resources				
FLLoCA CCRI Grant	Enhancing Community Resilience to impacts of climate change by implementing locally-led climate actions	No of locally-led climate action implemented	10	104
Agriculture, Livestock & Fisheries				
National Agricultural Value Chain Development Project (NAVCDP)		% change in farmers selling more than 50% of their produce in the market	50%	151.52

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
	To increase market participation and value addition for farmers in the county	% change in farmers selling produce in value added form (both on farm and off farm)	50%	
		Number of farmers reached with agricultural assest or service disaggregated by gender	985,697	
Kenya Agricultural Business Development Project (KABDP)	Improve market acccess for targeted agricultural priority value chain actors	% change in incomes of the VCAs by sex and age	50%	10.92
		Additional on-farm and off-farm jobs created by VCAs by sex and age;	65%	
		Food and nutrition security measured by income.	50%	
National Government Subsidized Fertilizer	To lower the cost of production	No. of 50kg bags of fertilizer issued to farmers in the County	140,000	121.62
National Government - Financial support to various livestock value chains	To support key livestock value chains	Extent of support to key value chains	100%	135.21

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CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Implementation Framework

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

4.1 Implementation Framework

Table 4.1: Stakeholders and their role in the CADP Implementation

S/No.	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	▪ Provide leadership and policy direction of the county development agenda; ▪ Approve county policies, plans and budgets; ▪ Coordinate departmental functions.
2.	County Executive Sectoral Committee	▪ Provision of specialized advice and support to the County Executive Committee
3.	County Assembly	▪ Approve county policies, plans and budgets; ▪ Provide oversight over the implementation of programmes, plans and budgets
4.	County Government Departments	▪ Implement the CIDP projects and programmes; ▪ Report to the county executive committee, county - Assembly and other oversight agencies on the implementation progress and challenges
5.	County Planning Unit	▪ Coordinate the preparation of annual development plans, sector plans and budgets; ▪ Coordinate M&E and CIMES ▪ Periodical reporting on progress
6.	Office of the County Commissioner	▪ Ensure Security, conflict management and peace building ▪ Coordinate national government functions at the county level ▪ Mobilize national government agencies for national events and programmes
7.	National Planning Office at the county	▪ Provide guidance in linking the county development agenda to the national development agenda as envisaged in the Kenya's Vision 2030 and MTP IV ▪ Coordinate the NIMES

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S/No.	Sector/Institution	Role in Implementation of the CADP
8.	Other National Government Departments and Agencies at the county	▪ Provide support and guidance; ▪ Facilitate release of fund for implementation of planned projects and programmes; ▪ Capacity building;
9.	Development Partners	▪ Provide resources and finances to supplement county government funding; ▪ Capacity building;
10.	Civil Society Organizations	▪ Oversight ▪ Provide resources and finances to supplement county government funding
11.	Private Sector	▪ Partnership in implementation of CIDP projects and Progammes; ▪ Participation in project implementation and M&E committees

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4.2 Resource mobilization and management framework by sector and programme

Resources will be allocated based on;

(i) Development priorities identified in CIDP 3, the Governor's manifesto, the Kenya Kwanza manifesto, MTP IV, sectoral plans and stakeholder's consultative forums.
(ii) Flagship Projects, the Bottom-up Presidential Agenda and The Governor's Change Agenda
(iii) Ongoing projects**:** the emphasis is given to completion of on-going and unfinished projects and in particular infrastructure projects and other projects with a high impact on poverty reduction, equity, and job and wealth creation.
(iv) Job creation**:** Specific consideration to job creation for the youth based on sound initiatives identified in the Governor's manifesto and during the county stakeholders' consultation for the CIDP will be considered as well as disability and gender mainstreaming.

4.2.1 Resource Requirement by sector and programme

Department/Programme	Non-capital	Capital	Total
	Kes. Million	Kes. Million	Kes. Million
Office of the Governor			
General leadership,policy direction and governance	70		70
Governors press services	18		18
Liaison and intergovernmental relations	36.5		36.5
Public participation and civic education	7		7
Special programmes and diaspora affairs	25		25
Office of the County Secretary			
County Administration, coordination and support	48.5		48.5
Communication and public relations	11		11

Department/Programme	Non-capital	Capital	Total
County Executive Committee Affairs	4.5		4.5
Records management	4		4
Fleet management and fuel control services	78		78
County Attorney	**30.00**	**-**	**30.00**
County Public Service Board	**28.00**	**-**	**28.00**
Public Service, Administration and Devolution			
Total	**2,600.510**	**-**	**2,600.51**
Finance, Economic Planning and ICT			
Public Finance Management (Including Financial Reporting)	26.00	-	26.00
Mortgage fund	85.00	-	85.00
Emergency Fund	40.00		40.00
Nyandarua County Trade Development and Investment Authority Fund	-	25.00	25.00
County Bursary Fund	145		145
Pending Bills	-	250.00	250.00
ICT & E-government services	8.50	15.50	24
Economic Planning and Development	63	-	63
Revenue and business development	45.00	-	45.00
Supply Chain Management	14.00	-	14.00
Internal Audit and Risk Management	13.00	-	13.00
Total	**439.5**	**290.5**	**730**
Education, Children, Gender Affairs, Culture and Social Services			
Early Childhood Development Education (ECDE)	40.7	70	**110.7**
Vocational Training Development	63.2	17.3	**80.5**

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Department/Programme	Non-capital	Capital	Total
Cultural Heritage	20.7	0	**20.7**
Library Services	7.45	0	**7.45**
Gender and social protection	180.71	3	**183.71**
Alcoholic Drinks Control	7	0	**7**
Total	**319.76**	**90.3**	**410.06**
Health Services			
Health infrastructure and equipment		187.5	187.5
Preventive and promotive health care	117.50		0
Curative Health Care	199.0		
A.I.A (Facility Improvement Financing)	450.0		
Total	**766.5**		**187.50**
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change			
Water Resource Management	16.9	155	171.97
Environment Conservation and Management	7	20.5	27.5
Solid Waste Management	6.1	18	24.1
Climate Change	8	164	244
Natural Resources Management	7	1	8
Tourism Development and Marketing	12	9.5	22
Total	**57**	**368**	**497.57**
Tourism, Cooperatives Development, Trade and Industrialization			
Trade Development	10.1	23	33.1
Investment promotion and Development	39.3	1.5	40.8
Industrial Development	5.85	458	463.85
Cooperative Development	19.15	9.1	28.25
Weights and Measures	4.295	0	4.295
Partnership, Diaspora and Resource Mobilization	8.00	0	8.00
Total	**86.695**	**491.6**	**578.295**
Youth Affairs, Sports and Innovation			
Youth Affairs	43	0	43
Sports	53.2	10	63.2
Innovation	11.1	2	13.1
Total	**107.3**	**12**	**119.3**
Lands, physical planning and urban development			
Land administration and management	30.72	73.95	104.67
Survey and mapping	27.20	0	27.2

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Department/Programme	Non-capital	Capital	Total
Physical planning	9.55	0	9.55
Urban Development	4.10	8.50	12.6
Housing Development	2.615	4.00	6.615
Total	**74.185**	**86.45**	**160.635**
Municipalities			
Olkalou Municipality	36.00	4.20	40.20
Engineer Municipality	25.20	9.00	34.20
Mairo-Inya municipality	27.35	9.00	36.35
Total	**88.55**	**22.2**	**110.75**
Public Works, Roads, Transport, Housing and Energy			
Total			
Agriculture, Livestock and Fisheries			
Crop development	9.395	346.61	356.005
Agricultural Institutions support to ATCs & AMS (including SPPU & Revolving fund)	5.00	-	5.00
Livestock development	14.998	164.66	179.658
Veterinary services (including subsidized AI)	60.01	3.50	63.51
Fisheries Development	8.055	0	8.055
Total	**97.458**	**514.77**	**612.228**
County Assembly			
County Assembly			
Grand Total			

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4.2.2 Revenue Projection

The 2026/27 fy CADP will be financed through the equitable share, the County own source revenue and conditional grants from the National Government & other development partners.

The revenue projections in the CADP are as highlighted in the table below.

REVENUES	PROPOSED REVENUES
Equitable Share	6,100.00
County Own Source Revenue	600.00
FIF	450.00
Conditional loans and Grants from National Government and Development Partners	964.82
TOTAL	**7,864.82**

4.2.3 Estimated Resource Gap

The county anticipates to raise all the projected revenues in the plan

4.3 Risk management

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

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

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

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

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

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

Act and Regulations among other existing policy guidelines. The County is expected to implement the risk policy.

Disruptive events, such as industrial action, political activities among others are not expected to hinder the implementation of the programmes and projects targeted for the FY 2026/26.

Table 4.5: Risk Management

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

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Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

5.1 Introduction

The Monitoring and Evaluation (M&E) framework is vital for efficiently tracking the development goals specified in this plan. Monitoring involves a structured method for gathering and analyzing data on the progress of programs and projects. Evaluation is key in measuring actual performance against established targets and intended outcomes. The primary aim of M&E is to offer detailed insights into progress, challenges, lessons learned, and any new issues that arise during the execution of Nyandarua County Government programs and projects.

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5.2 Performance Indicators

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

5.3 Data collection, Analysis, and Reporting Mechanisms

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

For qualitative data, the collection methods may include before-and-after surveys, questionnaires, departmental and agency reports, as well as statistical records. Quantitative data will be gathered through mechanisms such as field observation visits, stakeholder meetings, and interviews.

Mechanisms of data analysis

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

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

Mechanisms of data reporting

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

Legislatively, CIMES (County Integrated Monitoring and Evaluation System) requires that reports on County government programs and operations be submitted regularly to the County Assembly and the Senate, through ADP reviews and CoMEC reports. This process aims to improve transparency and accountability in County government activities for both County Assembly members and residents.

County Monitoring and Evaluation progress reports (COMERs) will also be included in the national Monitoring and Evaluation report and submitted to the MED according to CIMES guidelines. While the County is responsible for planning and managing internal reporting, adopting the e-CIMES electronic approach will allow data collected at each devolved level to be automatically aggregated from village to ward, sub-County, and County levels.

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

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

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

5.4 Institutional Framework

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

national system. Throughout the plan period, continuous monitoring will be carried out by various bodies, including County Assembly Committees, the County M&E Committee (CoMEC), Sub-County M&E Committees (SCoMEC), the M&E Unit, and Sector Monitoring and Evaluation Committees (SMEC).

5.5 Dissemination and feedback Mechanism

Data will be shared through various methods, including report publications, news releases, press conferences, or updates on the County website. To ensure effective decision-making, agendas for relevant County meetings will consistently feature a review of indicators and sector progress reports, with complete reporting documents provided to participants in advance.

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

Table 5.1 County Key Outcomes/Output Indicators

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Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
office of the governor			
Service delivery coordination	No. of County Programme Implementation reports	4	4
Public engagement fora	No. of for a	50	50
State of the County address	Quarterly reports	4	4
GPS unit	The proportion of events covered	100%	100%
Media publicity and coverage	No. of mainstream media coverage platforms	8	8
Publication on implementation of the Governor's development agenda	No of publications	4	4
County Resource mobilization	No. of reports prepared	10	10
Intergovernmental relations (IBEC, CoG, Summit, Devolution Conference, National Government engagements)	No of fora attended, reports and subscriptions paid	10	10
office of the county secretary			
County Administration and Coordination	Departmental Meetings and reports	12	12
Fleet management policy Fleet management system	No. of reports submitted on county motor vehicle and machinery	12	12
County Re- cords Centre established	Percentage of records appraised	40%	40%
Cabinet Affairs and Coordination	Number of cabinet resolution reports submitted to the office of the Governor; Number of Cabinet meetings held	24	24
Public Service, Administration and Devolution			
Sub-County and Ward Administrative services	Quarterly meetings held in sub-counties	4 meetings	4 meetings
Enforcement and compliance	No of enforcement drives conducted	20	20
	No of training workshops conducted	0	2 training
	No of operational tools	2 printers	2 pairs of uniforms and heavy gear per officer and 40 handcuffs
		2 pairs of uniforms and heavy gear per officer, 7 walkie-talkie and 40 handcuffs	
Human resource	%increase in the number of people able to access human resource-related services	100%	100%
	Training and capacity building	-	10
	Staff wellness	100%	100%
Payroll services	-no of payroll reports generated	12	1
Performance management	Proportion of officers with signed performance contracts and approved appraisal forms	100%	100%

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Finance, Economic Planning and ICT			
Revenue Collection	Amount of revenue collected	515	850
Planning and budgeting	Adherence to the PFM provisions	100%	100%
Public Finance	Timely processing of due payments	100%	100%
Supply Chain Management	Level of compliance	100%	100%
Internal Audit Management	Level of compliance	100%	100%
ICT	No of ICT Hubs established	2	5
	County services digitized	80%	100%
	Internet connectivity in County facilities	70%	90%
Education, Technical Training, Culture, Gender and Social Protection			
Early Childhood Development	No. of ECDE Classrooms Constructed	437	452
	No. of ECDE Classrooms renovated/repaired	32	32
	No. of ECDE Toilets Constructed	137	162
	No. of ECDE structures put up	3	3
	No. of ECDE learners receiving capitation for free pre-primary education	24,700	25,000
	No. of facilitated ECDE co-curriculum activities	2	2
	Prepared quarterly reports on Curriculum supervision	4	4
Vocational Training Development	No. of institutions supplied with modern tools and equipment	2	2
	Number of trainees facilitated with capitation	2,301	2,414
	No. of structures polytechnic constructed	5	5
	Prepared quarterly reports on Curriculum supervision	4	4
	No. of VTCs assessed and supported to offer modern and relevant courses	15	15
	Facilitated Nyandarua University Taskforce	1	1
Cultural heritage	Conducted Cultural industry exhibition day	1	1
	No. of conducted auditions for the KMCF	5	5
	No. of Initiation and Mentorship programs conducted	1	2
	Prepared Regulations for the Heroes and Heroines policy	-	1
	Conducted Vetting and registration of Cultural groups and mapping of mau mau veterans and other heroes and heroines	1	1
	Gordon Cultural and Mentorship Centre percentage of completion	40%	100%
Library Services	No. of Library structures put up	1	2

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	Conducted Library Outreach services	1	1
	Conducted Children's fun day	-	1
	Conducted Library lessons and book day	-	1
Children Affairs	Prepared Quarterly reports on County interventions on safeguarding of children rights	-	4
	No. of corrective surgeries done	-	On need basis
	No. of children with disability assessed	-	On need basis
	No. of Days observed	-	3
	No. of sensitization and awareness meetings conducted	-	5
	No. of child headed families empowered	-	On need basis
	No. of orphans and destitute children supported	-	50
Gender Mainstreaming	Prepared Quarterly reports on County interventions on gender mainstreaming	-	4
	No. of Days observed	3	3
	No. of hygiene kits provided to vulnerable boys and girls within the County	-	10,000
	Formulated Gender Bill and Guidelines	-	1
Social Protection	Prepared Quarterly reports on advocacy and mapping	-	4
	No. of persons registered with Social Health programme	-	4,000
	No. of organized social groups empowered through capacity building	150	150
	No. of sensitization and awareness meetings conducted	-	25
	No. of Days observed	3	3
	No. of beneficiaries benefiting from income generating equipment	200	200
	No. of beneficiaries benefiting from provision of foodstuff	5,000	5,000
	No. of persons assessed and registered	1,200	1,500
	No. of PWD supported with assistive devices	50	200
	No. of organized social groups supported	200	200
	Facilitated Chaplaincy Office	1	1
Health Services			
Health Infrastructure and Equipment	No. of New constructed Dispensaries	61	
	No. of constructed additional Infrastructures in existing facilities	89	
	No. on ongoing facilities constructed	4	

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	No. of Renovated and improved facilities	89	
	No. of upgraded Sub-County health centres	5	
	No. of Health facilities with purchased medical equipment	89	
	No. of new Health facilities fully equipped and operationalized	7	
Preventive and Promotive Health Care	No. of existing strengthened community health units	129	
	No. of new Community Health Units Established	131	
	No. of Advocacy meetings and awareness created in the community and all Health Facilities	12	
	No. of public schools trained on health matters	500	
	No. of community units trained on BFCI	131	
	Number of lactation stations established in government offices and institutions	2	
	No. of mother-child health and nutrition weeks cycles observed "Malezi Bora"	2	
	Number of wellness clinics for nutrition education and screening established in high volume health facilities	1	
	No. of public health interventions carried out under one health strategy in the County	2	
	No. of public health emergency operation centres operationalized	1	
	No. of public health surveillance initiatives	6	

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	Reports on operational research conducted on health issues	5	
	No. of Hygiene and sanitation enforcement held in wards	300 notices	
	No. of response to outbreaks and disasters in all sub counties	6	
	No. of sub counties of active case search and management of reported cases	1	
	Incidence rate	<1 per 100,000 population	
	Proportion of children under one year fully immunized	85%	
	HTS providers engaged in 36 care and treatment sites	–	
	No. of health facilities adapting use of renewable energy	89	
	No. of trees planted and nurtured in health facilities	2,000	
Curative Services	No. of Health Facilities where Diagnosis and Treatment is done	89	
	ICT & Telemedicine rollout	89	
	No. of Health facilities providing essential laboratory services	56	
	Response time for an emergency occurrence (Hours) - Ambulance procured	1	
	No. of health facilities providing maternal health services	89	
	No. of health facilities providing reproductive health services	89	
	No. of Health Facilities providing Comprehensive services to survivors	2	

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	No. of Health facilities with operational health information management system	1	
	No. of Health Facilities establishments Monitored and evaluated	89	
	No. of Health facilities with Improved safety of working environment	89	
	No. of Health Facilities that offer rehabilitation services	5	
	Proportion of staff trained and compensated	60%	
	No. of Health Facilities receiving FIF transfers	89	
	No. of Sub-county health offices facilitated	5	
	No. of level 2 & 3 health facilities receiving County Support	87	
	Amount of revenue collected through FIF	300	
Lands, Physical Planning and Urban Development			
Survey and mapping	No of trading centres surveyed	24	29
	No of topographical maps prepared for various towns/trading centres	15	17
	Proportion of public utilities surveyed on request	80%	100%
	No. of colonial dams surveyed	25	35
	No of annual subscriptions done for GIS software	Done annually	Done annually
Physical planning	No. of physical and land-use development Plans trading centres and Towns	24	27
	Proportion of buildings inspected for compliance and building plans approved	80%	100%
	No. of Centers classified and conferred status	0	10
	No of county departments sensitized	0	11
	No. of public engage- ments forums held	0	5
Land administration and management	No of plots whose data is collected and cleaned up and ownership documents/maps etc. digitized	0	1000
	% completion of an updated land data bank	20%	100%

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	No. of clinics and public participation conducted	0	5
	No. of Sub-County valuation roll	0	1
	No of land related disputes handled	0	For ol'kalou town and other emerging disputes in other sub-counties
	No of titling documents issued	1399	2399
	Increased no of Residents Empowered on land related information	0	5000
Urban development	% increase in urban/trading centers development (outside municipality)	20%	60%
	No of towns with proper drainage systems	32	37
Municipal Services	% of municipal services delivery	30%	50%
Transport			
Programme : Roads and Transport Development			
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	No. of KMs of roads upgraded to all weather -grading and gravelling- (contracted roadworks)		250KM
Roads 5000 programme	Well maintained and operational County Machinery	100%	100%
	Upgrade and replacement of County Machinery	2 rippers and couplers procured	2 Rippers & 1 Backhoe
	No. of KMs of roads upgraded to all weather-Gravelling	124 KM	250KM
	No. of KMs of roads upgraded and maintained (grading)	624 KM	1,000KM
Road information Management system	Operational GIS Road Management System developed	None in place	License renewal
	Proportion of KMs of roads surveyed and mapped	0%	100%
Construction and maintenance of drainage infrastructure in the County	No of bridges	25	4
	No. of culverts installed	1,705 lines	25
Construction and improvement of transport amenities infrastructure	No. of boda boda sheds constructed and maintained	201	25
	No. of boda boda sheds rehabilitated v/repaired	1	100
Programme : Public Works			
Project design, documentation construction and supervision for government buildings	The proportion of project drawings produced;	100%	100%
	Inspection reports/site visits;		
	No. of certificates of practical completion issued.		
County Offices and residence	% level of completion of County headquarter -National & County Governments	70%	100%
	% level of completion of office block	0%	60%
	Level of completion (%)- Governor's residence.	20%	100%
	Level of completion (%)- Deputy Governor's residence.	0%	30%

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County mechanical workshop and emergency response centre	Percentage of completion of County mechanical workshop	20%	75%
Programme : Energy development			
Electricity connectivity	No. of households connected to the national power grid in the identified areas	31%	7500
	No. of transformers installed	33	3
Sustainable energy	No. of demonstration centres established	0	2
County lighting	No. of energized street/flood lights	367	367
	No. of 13-meter solar flood lights solarized	2	27
	No. of solar flood lights installed	2	27
Programme : Emergency Response and Preparedness			
Emergency response	No. of fire engines procured/fabricated	3	1
	No. of equipped Response Units and operationalized	1	3
Safety measures enforcement	Percentage of premises inspected for compliance	0%	100%
	No. of community volunteer/champions enrolled	0	150
Programme : Housing Development			
Rehabilitation/redevelopment of existing County houses	No. of County staff houses and buildings renovated/reconstructed	-	Huduma Estate 15 houses, 20 Bahati estate & Nyandarua County buildings Nyahururu
Legal and regulatory framework	No. of housing survey reports and inventory	0	1
	A County Housing Policy	0	1
Agriculture			
Crop production, diversification, and Promotion	Sensitization of farmers groups on pyrethrum farming		12
	Number of fruit seedlings distributed to farmers	26,000	30,000
	Number of new crop varieties introduced (Drought resistant and high value crops/species	0	1
	Reports on crop performance & food balances monitored	12	24
	Refurbished, modernized and fully equipped soil testing lab	40%	100%
	Number of mobile soil testing kits purchased.	0	6
Agricultural Input subsidies	Number of bags of subsidized fertilizer availed to farmers	143,833	192481
	Procurement and distribution of farm inputs to farmers		5000
Crop pests and diseases control	Number of Surveillance and monitoring reports on crop pests and diseases	6	12
	Amount of Emergency pesticides procured and supplied to farmers (Litres)	0	300
	number of CASSCOM collaboration activities	4	12

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Agricultural extension and advisory services	Number of farmers trained and reached through extension services	37,242	14,000
Promote irrigation farming	No. of small holder farmers trained on irrigation		500
IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	No. of FPOs and SACCOs supported and to what extent, No. of farmers capacity built, Farmer Led Irrigation Development (FLID) Activities undertaken	22 FPOs and 25 SACCOs, 90,000 farmers,	22 FPOs and 25 SACCOs, 90,000 farmers,
	County Counterpart contribution disbursed		10Million
Kenya Agricultural Business Development Project (KABDP)	Extent of achievement of the KABDP Activities		1
	County Counterpart contribution disbursed		10Million
Policy and Legal framework	No. of policies and regulatory frameworks established	0	1
Programme Support	Extent of achievement of programme's objectives		100%
Livestock feeds and feeding	Hectares of improved fodder and pastures bulking sites		150
	Number of fodder trees planted as a way of climate-smart agriculture		150,000
	The tonnage of preserved feeds-hay and silage		2,500
	Number of farmers making home-made rations		1,000
	Amount (Kgs) of yellow maize, sunflower, canola, lupin, fodder trees and oats among other fodder crops planted as a source of raw material for the animal feed factory		6,000
	Number of feed centres established	1	1
	Number of mobile on-farm feed processing tractor services		1
Livestock production and marketability	Percentage of completion of the livestock sale yard	0	100%
	Number of livestock registered with Kenya Stud Book	0	1000
	Number of established breeding stations	0	2
	No. of well-equipped model zero grazing units established in schools and model farms	0	2
	Number of livestock farming equipment purchased for demonstrations		7
	Number of breeding stock purchased, No. of beneficiaries	300	430
Livestock Extension and advisory services	No. of beneficiary farmers		11,000
Policy and legal framework on livestock production	Number of laws enacted and implemented	0	1
Promotion of sustainable livestock production technologies	No. of biogas plants established		5
	No. of farmers/institutions trained in biogas production	500	400

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	Number (pcs) of Langstroth hives, honey harvesting gears, and equipment purchased, No. of groups supported		150
	No. of dairy goats procured, No. of goats farmers supported		43
	No. of Poultry units constructed and stocked, No. of youth groups supported		3
Food safety	Number of trainings and sensitization meetings held		8
National Government - Financial support to various livestock value chains	Level of support provided to key value chains		100%
Programme Support	Extent of achievement of programme's objectives		100%
Animal disease prevention and control	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter		65,000
	No. of established and equipped vet lab	0	1
	No. of Trained AHAs		200
Animal Breeding	No. of animals served incorporating improved breeding technologies		5000
Veterinary Public Health, Food safety and promotion of one health	The Percentage of carcasses inspected		100%
	No. of County Slaughterhouses repaired and maintained		3
	No. of slaughterhouse licensed		60
	No. of meat containers/carriers licensed		100
	No. of sensitization forums on Zoonotic diseases, AMR and Food safety		10
	No. of Flayers licensed and trained		50
Animal welfare	No. of dog population control campaigns		21
	No. of Animal control sensitization forums held		20
	Number of veterinary offices exercising humane slaughter		2
Veterinary Extension	No. of farmers trained		3,000
Value addition of Hides and Skin	No. of skin Bandas licensed		20
	No. of flayers trained		50
Vector Control	No. of community dips renovated	2	5
Veterinary Inspectorate and Digitization of data	No. of AHAs, and AI service providers registered and supervised		200
	No. of Agrovets registered and mapped		100
	No. of Hatcheries and Incubators inspected and regulated		0
	The digital tool developed		0.5
	Number of trainings on use of the digital tool developed		1

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	No. of collaborative activities between the county and KVB/VMD		1
Climate Action	No. of doses of drought resistant breed (Sahiwal)semen procured and administered		500
	No. of animals vaccinated Against emerging diseases, due to climate change		800
	No. of sensitization trainings on emerging pests and diseases		1
Programme Support	Extent of achievement of programme's objectives		100%
Aquaculture production	Number of fish ponds equipped		2
	Number of farmers trained on aquaculture		320
	Number of certified fingerlings and feed producers		5
	Number of fingerlings purchased and distributed in institutions, and fish farms		
	Amount of fish feeds purchased and distributed (kgs.)		2,000
	Number of fish farmers/stakeholders provided with extension services		2,000
Development Capture fisheries	Number of monitoring and surveillance exercises conducted		10
	Number of Beach Management Units and community dams' committees established and trained		10
Infrastructure development	Number of Functional Hatchery Units rehabilitated	1	2
	Number of trout fish farms refurbished	1	2
Fish quality assurance, and post-harvest handling	Number of fish traders /premises inspected (hygiene and quality)		15
	Number of fish traders trained on hygienic fish handling		55
	Number of deep freezers availed to farmer groups		1
Agricultural institutions revolving Fund (Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS, Potato seed Production unit)	Amount of revenue generated by Agricultural institutions via the revolving Fund		8
	Amount of funds disbursed	10,000,000	16,000,000
water, environment, climate change and natural resources			
water development			
Community water projects	No. of community water projects	107	50
Colonial dams rehabilitated and desilted using county machinery	No. of dams rehabilitated and desilted	0	6
County water master plan	Proportion of Water Master Plan development	0	1
County Water Policy	Approved water policy	0	1
Vehicles in place	No. of vehicles purchased	1	1

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County Water Bill	Approved water bill	0	1
Increased acreage of irrigated agriculture	No. of community irrigation projects supported with requisite infrastructure	0	6
ENVIRONMENT MANAGEMENT			
Technical Support on Environmental and Social Safeguards (ESS) in development projects	No. of screening report	72	120
Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors	No of policies	4	1
Environmental Governance, Awareness and Capacity building	No of Reports	4	6
Surveillance, Control and Management of pollution in all sectors	N0. of incidences reported and resolved	35	10
Integrated green and circular projects in private and public institutions	N0 of institutions assessed and greened	11	5
CLIMATE CHANGE FUND			
Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county assembly committee and county officials	No. of community groups, committees & county officials trained	25	25
	No. of reports produced	165	165
Mainstreaming of climate actions in all sectors within the county	No. of climate actions effectively implemented	50	50
Develop County Climate Change Information Management System (CCCIMS)	No. of effective and reliable early warnings released	10	2
	A functional and effective database	0	1
	No. of indigenous strategies identified, enhanced and preserved	0	1
Adoption of Green and renewable energy	No. of households using biogas energy	0	25
	No. of households using alternative and improved cooking strategies	0	400
Disaster Risk Reduction and Management	No. of beneficiaries of early warning communication	1000	500
	No. of beneficiaries from drought response actions	0	200
	No. of water harvesting and flood control structures built	0	1
	No. of beneficiaries from increased adaptive services	500	200
	No. of disasters effectively thwarted/mitigated	10	4
Climate change fund	Budgetary allocation of climate change mitigation at ward level	32	100

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Reduction of Carbon Emission	No. of buildings/households utilizing efficient and clean lighting	200	600
NATURAL RESOURCES			
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	No. of model tree nurseries established	1	3
	No. of silvicultural and tree nursery maintained	1	3
Development and implementation of NRM policy, laws and legislation and enforcement	No. of Functional laws and policy governing sustainable use of natural resources Natural Resources(Sustainable Forest and Tree growing,Quarry and Sand Harvesting, wetland and Riparian) Management bill	1	3
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-2030);	No. of farmers practicing agroforestry and conservation agriculture	0	250
Conservation and management of Lake Ol'Bolossat	No. of management units established	0	2
Promotion and provision of alternative sources of energy to institutions and households to reduce over reliance on fuel wood.	No. of urban centers planted with indigenous and ornamental tree seedlings	0	1
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	No. of quarries rehabilitated	1	5
	No. of quarry artisans supported	0	100
Restoration and Protection of Fragile Ecosystems	Size of riparian land protected and rehabilitated	1.5	5
Operating expenses for the directorate in coordinating the programmes including training and facilitation of forests officers review of County Management plans etc	no of officers facilitated	7	7

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