REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA

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

COUNTY ANNUAL DEVELOPMENT PLAN
(CADP) 2025-2026 FY

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

AUGUST,2024

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FOREWORD

The Fourth Schedule of the Constitution assigns 35 functions to the National Government and 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

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significant investments in healthcare, social protection, early childhood education, and youth training through vocational institutions, among others.

The financing of the ADP 2025/26, with a total resource outlay of Kes. 7,440.65, 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

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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.

JORAM KIARIE
CHIEF OFFICER- ECONOMIC PLANNING

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ABBREVIATIONS AND ACRONYMS

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

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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.

Target: A target refers to planned level of an indicator achievement

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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 sizably to the county's gross domestic product. They also create numerous employment opportunities for the local residents and immigrants. The Micro Small and Medium

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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.

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

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

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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 Km² while Ol'Joro Orok Sub-County is the smallest, covering 439 Km².

Administrative Units

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

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, which are of level 4 status.

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

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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.

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 3,934.5 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.

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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 1,600 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.

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.

Agricultural Extension, Training, Research and Information Services

There are four institutions involved in agricultural training and services. There are two

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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.

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

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to monitor its revenue base, evaluate its revenue-raising activities and adopt an evidence-based approach to OSR policy decision-making.

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

1.2 Rationale for preparation of the County Annual Development Plan

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

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

ADP preparation is requisite with the recognition that CIDP is a five-year medium-term plan implemented annually. The sectoral five-year programmes are split into short-term annual

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programmes for ease of implementation and in recognition of the fact that public sector experiences resource scarcity.

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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 2025/26 FY County Annual Development Plan was prepared through an open and consultative process. The preparation entailed;

a) Preparation and dissemination of the 2025/26 FY Budget Circular. The Budget circular highlighted the priority areas, the deadline 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 2023/24 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

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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) Consultations between the County Treasury and the County Assembly. This was aimed at ensuring identified programmes and projects align to the needs of the various wards.
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

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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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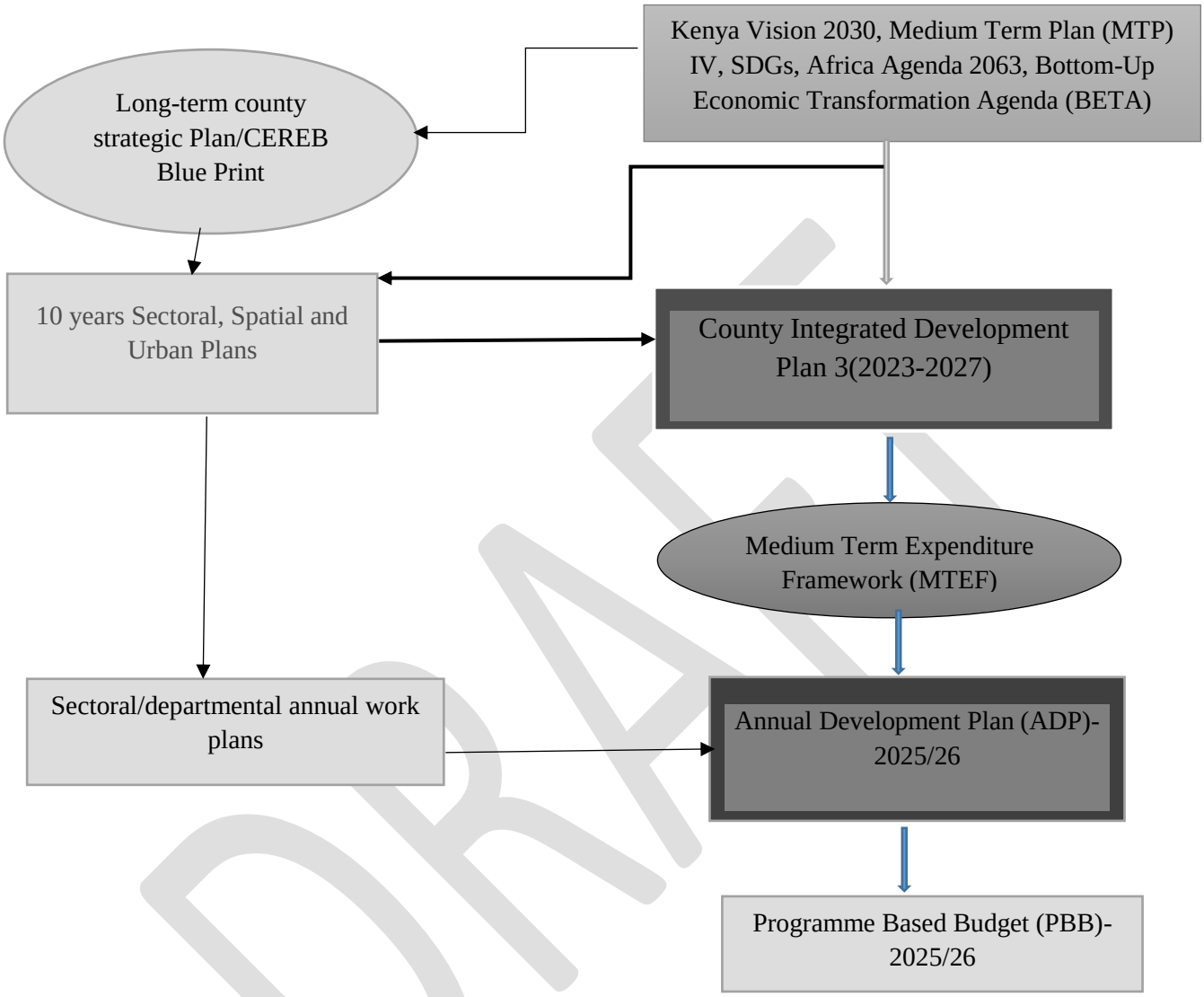


Figure 1: ADP Linkage with Development Plans

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CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

This chapter offers an overview of the performance for the Financial Year 2023/24, 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 2024/25 with the budget for FY 2024/25, providing insights into how resources have been prioritized and aligned with strategic objectives for the coming year.

GOVERNANCE SECTOR

1. Office of The Governor

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

Table 2.1 Analysis of (Current ADP) 2024/25 CADP Allocation Against Approved Budget 2024/2025

Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved budget 2024/2025(Kshs. Millions)	Remarks
SECTOR NO 1: Office of the Governor			
Service Delivery Coordination	69	72.1	Inclusion of purchase of Motor Vehicle in the budget, which was not factored in the ADP
Governor's press services	18	7.26	Scarce resources
Intergovernmental relations	43	16.74	Scarce resources

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

2.2.2 Expenditure Analysis

Table 2.2: Revenue Performance Analysis

Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	Remarks
Service Delivery Coordination	84,440,000	78,448,478	92.90%	

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Governor's press services	18,500,000	18,499,026	99.99%	Late disbursement
Liaison and Intergovernmental Relations	33,060,000	30,504,377	92.27%	Late disbursement of funds from exchequer

2.2.2 Pending bills

2.3 Sector Achievements in the Previous FY 2023/24

Table 2.5: Sector Programmes Performance

Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Programme Name: Programme Name: Service Delivery Coordination						
Objective: Intergovernmental relations						
Outcome: improved service delivery to all						
Service delivery coordination	Overseeing and management of county affairs	County Programme Implementation reports	**8**	**4**	**4**	Prepared quarterly and issued to HE. The Governor.
Public engagement fora	Conducting public participation for participatory governance	No of fora	**125**	50	**75**	Done Continuously on quarterly basis.
Service delivery unit	Tracking of government performance	Monthly reports	24	12	12	Prepared on monthly basis.
State of the County address	Preparation and analysis of reports for the state of the county address	Quarterly reports	4	4	4	Done Continuously on quarterly basis.
Programme Name: Governor's press services						
Objective: To effectively convey information for accountability and good governance						
Outcome: increased transparency and accountability						
GPS unit	Coverage of the events	The proportion of events covered	100%	100 %	100%	Done continuously on monthly basis.

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Media publicity and coverage	Publicity of events and coverage by mainstream media	No. of mainstream media coverage platforms	8	8(2per Qtr.)	100%	All events were covered.
Monthly reports for submission to the office of the Governor.	Preparation of monthly reports	Monthly reports	12	12	-	Montly reports were prepared and presented to HE. The Governor
Publication on implementation of the Governor's development agenda	Workshops/seminars, reporting and of publications	No of publications	4	4	4	Publications on implementation of the Governor's development agenda were made.
Governor's roundtable briefing	Coordination of departmental and entity meetings	No of briefs	1	1	1	Roundtable briefing meeting was made
Programme Name: Liaison and Intergovernmental relations						
Objective: to increase external collaborations						
Outcome: improved county relations with external stakeholders						
MoUs development	Reaching out to development partners	No of MoUs	4	4	4	Four MoUs were signed.
County Investment Portfolio development	Workshops/seminars, follow-ups and periodical reports	No. of reports prepared	10	10		Workshops/seminars,follow-ups were attended and periodical reports done.
Intergovernmental relations (IBEC, CoG, Summit, Devolution Conference,	Participation in intergovernmental relations fora	No of fora attended, reports and subscriptions paid	10	10		Various meetings and consultations were held.

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
National Government engagements)						
A liaison office	Facilitation of office activities	An operational office	1	1		Office Operationalized.

2.4 Status of Projects for FY 2023/24

Table 2.6: Status of Projects

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants Benefits and Subsidies

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
Constitution of Kenya 2010	Effective County leadership and representation	- Performed State functions as assigned by the President - Delivered annual state of the County address - Considered and approved County bills
County Governments Act	Promoting intergovernmental relations	- Promoted intergovernmental relations - Represented the County in national and international fora - Facilitated public participation

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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 fora
Public Participation Act	Citizen engagement in governance	- Coordinated civic education on County matters - Facilitated public participation

2.7 Sector challenges

- Insufficient Budgetary Allocations leading to challenges in meeting obligations and executing projects.
- Backlog of Unpaid Legal Fees, Liabilities and other benefits
- Lack of adequate capacities and assets for service delivery. The sector experienced acute staff shortages which impeded the seamless provision of services to citizenry.
- Rise in unforeseen litigation due to delays or failures in law implementation, payment of service providers, and communication breakdowns within county departments.
- Unsettled legal liabilities/decretal sums arising from court judgements leading to execution.
- Delay in completion of court matters as a result of the judiciary schedules which are not predictable.
- Inefficiency in county records retrieval and access.
- Lack of synergy between the departments within the sector.
- Revenue collection shortfalls. Insufficient revenue collection affecting the ability to finance planned activities and services.
- Delay in passing of the County Allocation of Revenues Act (CARA).
- Challenges in cash flow management due to low revenue collection and delays in fund absorption
- Delayed implementation frameworks which lead to payment overlaps during closure of the Financial Year.
- Political Instability has negatively impacted both the National and the County economies.
- Compliance and accountability challenges.

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2.8 Emerging issues

- Unsettled liabilities/decretal sums.
- Rise of litigation due to changes in the economic/budget cycles e.g. Increased taxation.
- Revision of Kenya School of Government fees.
- Review of NHIF Act.
- Implementation of NSSF Act 2013, affordable housing levy and review of salaries in the Public Service
- Climate change.
- The Central region Economic Block (CEREB) will enable regional economic growth.
- Increased dependency on external funding and equitable share due to possible withdrawals by developing partners.

2.9 Lessons learnt

- Focus on priority programmes and H.E. the Governor's flagship projects.
- Develop and implement workplans to adjust to the available budget.
- Regular reviews of sector performance.
- Early budget commitment and spending.
- Sensitization of staff before implementation of program/policies.
- Need to leave room for unforeseen eventualities emanating from new government policies
- Adapting to Technological and Economic Shifts.
- Public Engagement: Addressing the extensive needs for civic education and participation will promote informed and active citizenry.

2.10 Recommendations

- Staff recruitment.
- Synergy between various departments will ensure proper planning, design, budgeting, implementation and contract administration

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- There is need to explore alternative/ additional sources of revenue to supplement existing funds.
- 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.
- Enhance the project management framework to improve project tracking and execution.
- Increased engagement will improve the relevance and impact of economic planning and sensitize the public on development issues.
- Adoption of the integrated record management system (IRS).
- Invest in digital technologies to modernize governance, enhance service delivery, and boost citizen engagement.

Table 2.9 Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Office of the Governor	Inadequte 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

2. Office of the County Secretary

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

Table 2.1 Analysis of (Current ADP) 2024/25 CADP Allocation Against Approved Budget 2024/2025

Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved bidget	Remarks

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		2024/2025(Kshs. Millions)	
Administration and Support services	45.42	47.45	To enhance county administration and coordination
County executive committee affairs	2.58	2.5	To enhance county administration and coordination
Communication and public relations	7.80	5.35	Changed priorities
County record management	2.6	4	To ensure seamless government operations

Most programs were allocated more funds in 2024/25 budget than planned in the CADP 2024/25 to enhance county administration and coordination, communication and public relations was allocated less funds in 2024/25 budget than planned in the CADP 2024/25 due to changed priorities.

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

2.2.2 Expenditure Analysis

TABLE 2.3.1 Expenditure Analysis

Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	remarks
County Administration	47,270,000	45,668,635	96.61	Delay in disbursement of fund.
Cabinet Affairs	2,580,000	2,578,893	99.96	Well done
Communication and Public Relations	5,800,000	5,468,509	94.28	Delay in disbursement of fund.
County Records Management	3,300,000	3,240,174	98.19	**Delay in disbursement of fund.**

2.2.3 Pending bills

Table 2.4 pending bills per programme

Sector programme	Contract amount (Kshs.)A	Amount paid (Kshs.B)	Outstanding balance (Kshs.) A- B

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Administration and Support services	7,811,288.76	0	7,811,288.76
Communication and public relations	799,950.00	0	799,950.00

2.3 Sector Achievements in the Previous FY 2023/24

Table 2.5: Sector Programmes Performance

2.4 Status of Projects for FY 2023/24

Table 2.6: Status of Projects

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
Ndaragwa ward Headquater	Renovation and maintenance of offices	2,300,000	1	Renovation	2,300,000	2,294,153	Done.	Pending bill
Headquater	Renovation of governor boardroom	530,000	1	Renovation	530,000	527,372	Done.	Pending bill

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants Benefits and Subsidies

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

Table 2.8.1 Linkages with National Development Agenda, Regional and International Development Frameworks.

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National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the Last CADP
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

2.7 Challenges

- Budget constraints.
- Inadequate funding of electricity bills.
- Inadequate work tools and equipment.
- Inadequate office space.
- Lack of motor vehicle making it difficult for staff to move around as well as a dispatch/ delivery van.
- Inefficiency in county records retrieval and access.
- Failure of other departments to pay their electricity bill on time, leading to disconnection at the headquarter offices.

2.8 Emerging Issues

- Revision of Kenya School of Government fees.
- Intergovernmental relations technical committee wasn't budgeted.
- National day cerebrations were not budgeted.

2.9 Lessons Learnt

- Regular reviews should be done.
- Early budget commitment and spending.

2.10 Recommendations

- To consider communication vehicle to ease staff movement and equipment safety from weather elements.

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- Adoption of the integrated record management system (IRS)
- Each department to allocate funds for ana annual publicity campaign

2.11 Development Issues

- Fast tracking completion of county head quarter offices.

2.11 Development issues

Table 2.9.1 Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Office of the County Secretary	Inefficient service delivery	Insufficient training and capacity building	Limited financial resources	Digitilization of administrative processes

3. Office of County Attorney

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

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

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
County Attorney	34.65	26.85	Scarcity of resources

The office of the county attorney was allocated less funds in 2024/25 budget than planned in the CADP 2024/25 because of funds constrains.

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

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Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	remarks
legal and public affairs	37,650,000	25,695,844	68.25	Late disbursement of funds from national treasury

2.2.3 Pending bills

Table 2.4.1 pending bills per programme

Sector programme	**Contract amount (Kshs.)A**	**Amount paid (Kshs.B)**	**Outstanding balance (Kshs.) A- B**
County Attorney	5,331,135.00	0	5,331,135.00

2.3 sector achievements in the previous FY/ 23/24

table

Achivements

- Operationalization of the Ol Kalou law court and allocation of a magistrate.
- Recruitment of key staff in the office of the county attorney.
- Negotiations and settlement of historical pending bills and current financial year legal fees.
- Vigorous engagement with National offices i.e., County Commissioner, Land Registry, Ministry of Water, WASREB, Ministry of Public Works in handling the issue of the Headquarters among others.
- Providing legal advice and opinions when called upon to all departments, County Public Service Board, County Assembly, Olkalou Municipal Board and Olkalou Water and Sanitation Board, all who have registered their appreciation for services rendered.
- Negotiating, drafting, vetting and interpreting agreements, contracts, MOUs etc. as per request by departments.

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2.4 Status of Projects for FY 2023/24

Table 2.6: Status of Projects

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants Benefits and Subsidies

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

2.7 Sector Challenges

- Insufficient budgetary allocations.
- Huge backlog/burden of unpaid legal fees and liabilities.
- Unsettled legal liabilities/decretal sums arising from court judgements leading to execution.
- Inadequate staff i.e. County Solicitor, legal counsels, legal clerks/process servers, Office administrator and a secretary.
- Inadequate office space to house all staff, legal registry, legal resource centre and archive.
- Increased and unforeseen litigation due to delays or failure in implementation of laws, delays in payment of service providers/contractors, communication breakdown within the county departments and agencies and unexpected government cycles.
- Delay in completion of court matters as a result of the judiciary schedules which are not predictable.

2.8 Emerging issues

- Unsettled liabilities/decretal sums arising from court judgements which are not budgeted for.
- Rise of litigation due to changes in the economic/budget cycles e.g. Increased taxation

2.9 Lesson Learnt

- Focus on priority programmes and H.E. the Governor's flagship projects.

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- Develop and implement workplans to adjust to the available budget.
- Plan ahead to manage the unprecedented budgetary cycles.

2.10 Recommendations

- The Office of the County Attorney's budgetary allocation be enhanced to settle huge sums of outstanding legal fees and liabilities and to cater for administrative duties.
- The Department of Finance, Economic Planning, ICT and Revenue considers to have a separate kitty to settle legal liabilities and decretal sums.
- County Public Service Board to employ more legal counsels including a County Solicitor to manage the ever-rising court cases and also reduce costs of litigation.

2.11 Development issues

Table 2.9.1 Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Office of the County Attorney	Backlog of legal cases	Limited budget allocation	Inadequate lagal resources and technology	Digitization of Legal processes

4. County Public Service Board

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

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Planned Project/ Programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved Budget 2024/2025(Kshs. Millions)	Remarks
Sector No 1: Governance			
County Public Service Board	28	25.9	Amount reduced at approval level

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

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2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	Remarks
County Public Service Board	25,000,000	24,658,591	98.6	Efficiently utilized its budget

2.2.3 Pending bills

Table 2.3: Expenditure Analysis
The board did not accumulate any pending bills.

2.3 Sector Achievements in the Previous FY 2023/24

Table 2.5: Sector Programmes Performance

Sub-Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Programme Name: County Public Service Board						
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	Achievement of boards mandates	Extent of achievement of Board's objectives	100%	100%	98.80%	Efficient public service exhibited

2.4 Status of Projects for FY 2023/24

Table 2.6: Status of Projects

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants Benefits and Subsidies

COUNTY ASSEMBLIES FORUM (CAF)
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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
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
	SDG 10: Reducing inequality	Diversity and inclusion in recruitment
		Standardized Performance Management
		Networking Programs
		Coaching and Mentoring

2.7 Sector Challenges

The following are the challenges experienced in the County Public Service board;

- Existence of HR regulations from the defunct Local Authority some of which are not in tandem with those in the PSC Manual
- Inadequate funds
- Inadequate technical capacity
- Many different cadres of staff and lack of harmonized schemes of service/ career progression guidelines
- Inadequate funds for technical support
- A large workforce that proves a challenge to efficiently plan for

2.8 Emerging issues

- Political interference in the realization of its mandate. This in particular due to change of regime issues and the issue of political influence on decisions made by the board.
- There’s an emerging high public expectation for accountability and adherence to ethical standards
- Compliance to regulatory and policy changes on the management of the workforce

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2.9 Lesson Learnt

The key lessons learnt are that:

- Timely Staff Recruitment and Development where critical gaps are filled so as to ensure optimal county operations. Staff development through continuous training should be prioritized to improve overall productivity and morale.
- Financial Management and Accountability should observe stringent standards of transparency and integrity in public funds management to meet compliance requirements and maintain trust.
- Technology Integration to enhance efficiency in service delivery, including digital platforms for recruitment and service access is essential
- Ensure effective Monitoring and evaluation framework to ensure programmes meet their timelines, specifications, and budget constraints is important
- Political and Strategic Alignment so as to maintain a balance between political interests and county strategic directions, ensuring a clear separation of powers between the Board and the Executive.
- Emergency Preparedness and planning which incorporates lessons learnt from past experiences such as the COVID-19 pandemic should be put in place.

2.10 Recommendations

- Improve Financial Planning by developing a more detailed financial planning process that includes budget forecasting, prioritization of needs, and effective allocation of available resources
- Optimize Resource Allocation by reviewing regularly and adjusting budget allocations to ensure funds are directed toward high-priority areas and essential services
- Training and development to improve the Board's technical capacity to deliver on its mandate
- Streamlining of processes by employing workforce planning and management tools to better plan for staffing needs, discipline, and resource allocation
- Standardize career progression and revise schemes of service and career progression guidelines to cover all staff cadres. Ensure these schemes are clear, equitable, and aligned with best practices

2.11 Development issues

Sector	Development Issue	Causes	Constraints	Opportunities
County Public Service Board	Management of human resource	Lack of Human Resource Manual in the County A large workforce	Existence of HR regulations from the defunct Local Authority some	Availability of Human Resource Policies and Regulations

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Sector	Development Issue	Causes	Constraints	Opportunities
		Existence of many Departments	of which are not in tandem with those in the PSC Manual	developed by the PSC
		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

2.1 Analysis Of The 2024/2025 Cadp Allocation Against Approved Budget 2024/2025

Planned project/ programmes as outlines in CADP 2024/25	Amount allocated in CADP 2024/2025(KSHS. Millions)	Amount allocated in the approved budget 2024/2025(Kshs. Millions)	Remarks
SECTOR NO 1: Finance, Economic Planning ad ICT			

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Public Finance	18	18.96	The increment will facilitate enhanced cash flow management
Financial Reporting	8	8.9	To facilitate timely provision of management and statutory reports for internal decision making and for consumption by bodies like Office of the Auditor General (OAG), The County Assembly, Controller of Budget (COB) The National Treasury etc. To ensure smooth transition from Cash based accounting method to Accrual mode of accounting by the County Executive.
Mortgage Fund	100	70	Decrease in monies allocated will potentially lead to a growing backlog or decrease in employee benefits.
Emergency Fund	40	50	The emergency fund will ensure timely risk management and mitigate unforeseen shocks/ events
Nyandarua Trade Fund	15	10	Given the significant public interest noted during public participation, many small traders are expected to show interest, which will likely increase the demand on the fund and support services
County Bursary Fund	110	194.9	More needy students will benefit from this fund
Pending Bills	150	151.73	Aim to settle at least 50% of the existing pending bills
Internal Audit& Audit committee	15	11.05	Enables effective oversight on the usage of public resources by undertaking audit engagements and providing timely reports through the Audit Committee
Supply Chain Management	10	10.98	Will ensure 100% compliance to Procurement provisions
Revenue Administration and Management	35	29.16	Revenue streams automated and enhanced in an effort to increase collection of revenue
Revenue Monitoring and Enforcement	40.2	27.4	The anticipated towing vehicle is unlikely to be purchased due to inadequate resource allocations
Planning and Economic Development	15	16.35	Increased economic performance

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County Budgeting	22	18.57	Timely prepared and submitted budgeting documents
County Statistics Development	11	4.85	Will limit data collection initiatives for accurate planning and budgeting
Economic Modelling and Research	5	2.5	Development of better economic models and policies will lead to better plannig
Revenue Mobilization and debt management	4	3	Trainings on Public-Private partnerships and other sources of revenue to be explored
Monitoring and Evaluation	8	14	Adoption of CIMES will facilitate better and more effective tracking of progress
ICT Infrastructure Development	19.5	18.6	Better service delivery
Establishment and equipping of ICT hubs	4	2	This will encourage innovation, creativity and support income-generating activities through the digital platform

2.2. Financial performance review

2.2.1 REVENUE PERFORMANCE

2.2.2 EXPENDITURE ANALYSIS

Sector/ programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption rate (%)	Remarks
County Funds	334,900,000	314,900,000	94.03	Registered a high number of beneficiaries of the Mortgage, Emergency and Bursary Funds
Treasury services	67,750,746	66,631,500	98.35	Efficient financial management
Financial reporting	7,293,495	7,288,000	99.92	Timely and accurate financial reporting and submission
Revenue Collection and Administration (Including automation)	34,560,000	30,984,208	89.65	Adoption of the digital revenue collection mechanisms led to increased revenue collection

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Revenue Enhancement and Monitoring	27,989,028	26,113,535	93.30	Successful revenue drives and monitoring held
Supply Chain Management	9,434,500	9,432,020	99.97	Compliance with the PPAD and other regulations
Internal Audit and Risk Management	9,650,000	9,646,918	99.97	Ensured compliance and risk management
Internal Audit committee	3,050,000	3,049,400	99.98	Prepared and submitted proper audit reports
Economic Development Planning including KDSP	63,252,640	10,643,317	16.83	The majority of KDSP programs experienced delays in their implementation but are now scheduled to be carried out in the fiscal year 2024/25
County Statistics and Data Bank	6,457,000	6,456,200	99.99	Updated fact sheet in place
Monitoring and Evaluation	3,500,000	3,435,419	98.15	There has been continued monitoring of projects before payments are made
Economic Modelling and Research	3,000,000	2,999,500	99.98	Development of better economic models through thorough economic analysis
County Budgeting	17,370,000	15,790,200	90.91	Effective resource management
Resource Mobilization and Debt Management	3,300,000	2,799,500	84.83	Successfully trained officers on revenue mobilization strategies and Public Private Partnerships
ICT and E-government Services	14,666,234	7,551,934	51.49	Resulted from delays in ICT infrastructure development

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2.2.3 PENDING BILLS

Sector programme	Contract amount (Kshs.)A	Amount paid (Kshs.B)	Outstanding balance (Kshs.) A- B
Recurrent			
Premises Rent- John Kiama Mwangi-Jorah House Ol'Kalou	800,000	-	800,000
Premises Rent- Ol'Kalou Office- John Kiama Mwangi-Jorah House Ol'Kalou	334,135	-	334,135
Dayton Down printers FY 2022-23	300,000	-	300,000
Gentee Enterprises Ltd FY 2022-23	296,000	-	296,000
Kenya Revenue Authority (Tax Assessment Demand)	50,000,000	-	50,000,000

2.3 Sector Achievements Fy 2023/24

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Programme: Public Finance Management						
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Public finance	Treasury services	% absorption of County Budget	0	100%	85%	Done on request
	Exchequer requisitions	No. of requisitions	0	36	27	Done on request
	Financial records	Proportion of financial records safeguarded	100%	100%	100%	Data and information security
	County Emergency Fund	No. of emergency events and occurrences serviced	0	On need basis	On need basis	Based on demand as stipulated by the Disaster and Emergency policy
	County Mortgage Fund	No of Beneficiaries	0	50	49	Optimal employee benefits
	County Bursary fund-Flagship	No of Beneficiaries	0	50,000	51,065	Contributions from the Members of

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	County Bursary fund- Extra Wards allocation					Assembly supplemented the planned allocations
Financial Reporting	Financial Reporting	No. of reports	0	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	0	5	5	
		No of external audits Coordinated	0	1	1	
Pending Bills	Settlement of Pending Bills	% of pending bills settled	0	20%		Register updated at the close of the FY
Programme: Internal Audit Management						
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	0	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	Updated asset register
Programme: Revenue and Business Development						
Objective: County own source revenue collection and mobilization						

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Outcome: Increased own source revenue						
Revenue Administration and Management	Collection and administration of County own source revenue	Revenue Collected	505	750	515	Target not achieved
		No. of additional Revenue Sources mapped	0	10		
		Percentage of revenue streams automated with cashless payments		95%		Some revenue streams are yet to be automated
		Frequency of upgrade		On need basis		Done
		No. of County Finance Acts	0	1	1	Done
		No. of established and sustained County Revenue Boards	1	1	1	Well established bt awaiting appointment of the chairperson
		No. of County outdoor and Advertisement Act	1	1	1	Regulates the placement, size and content of outdoor advertisements
Revenue Monitoring and Enforcement	Revenue Monitoring and Enforcement	No. of enforcement drives	0	24	24	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						
Outcome: Improved efficiency in resource allocation and utilization						
County budgeting Services	Budget Formulation Coordination and Management	County Annual Development Plans	0	1	1	Done from the approved CIDP3
		No. of supplementary budgets	0	2	2	Two supplementary budget prepared in the year.
		No. of County Budget Review and Outlook Papers	0	1	1	Prepared by 30th September

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		No. of County Fiscal Strategy Papers	0	1	1	Prepared and approved by the County Assembly
		No. of County Debt Management Strategy Paper	0	1	1	Prepared and submitted before 28th of February
		No. of County budget estimates	0	1	1	A working budget implemented
		No. of appropriation bills	0	3	3	Appropriation Bill and supplementary appropriatin Bills prepared and published
County Planning Services	Economic development planning coordination and management	No. of County Sectoral Plans	5	10	10	Prepared and awaiting approval of the County Assembly
		County Annual Budget workplan	0	1	1	Prepared and submitted to the County Assembly
		No. of departmental Strategic Plans	5	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	4	4	Successful eveluation of economic trends and policies
Resource Mobilization	Resource Mobilization	An operational committee	1	1	0	Revenue mobilization committee in place
		Target of fund to be mobilized (other than		6000		Sourcing of funds from development

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		OSR and CARA funding) in Millions				Public Private Partnerships
Monitoring and Evaluation (CIMES)	Monitoring and evaluation of County projects	Frequency of CIMES implementation		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
Creativity and innovation	Capacity building	Number of citizens trained	0	1000		Skill development led 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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2.5 issuance of grants, benefits and subsidies

Type of issuance	Purpose of issuance	Key Performance Indicators	Achievement	Budgeted amount (Kshs. In millions)	Paid in(Kshs. In millions)	Remarks
County Emergency Fund	To support victims of unprecedented adverse events and urgent situations	No. of emergency events and occurences serviced	On need basis	40	40	Successfully implemented. The fund came in handy during the recently experienced countrywide floods
County Mortgage Fund	To facilitate housing and property financing to county staff	No. of beneficiaries	49	70	70	Better employee benefits and living standards
County Bursary Fund	To support bright and needy students in secondary schools	No. of student beneficiaries	51,065	182.5	182.5	Achieved the highest number of beneficiaries since inception of the fund

2.6 **Contribution of achievements to the 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 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	SDG 4: Quality Education	Issuance of bursaries to needy students
		Driving creativity and innovation through E-Learning

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Sustainable Development	SDG 9: Industry, Innovation and Infrastructure	Effective economic planning that prioritizes investments in infrastructure, technological capabilities, and agriculture.
	SDG 17: Partnerships for the Goals	Strategic engagement with potential global partnerships along with development partners to help mobilize additional financial resources for sustainable development
African Union Agenda 2063	Aspiration 1: High Standard of Living	Enhancing digital access to facilitate job creation and financial inclusion.
	Aspiration 6: Blue/Green Economy	Establishment of financial reforms for sustainable natural resource revenue management.
East Africa Community Vision 2050	Goal 3: Good Quality of Life	Adoption of sufficient and sustainable economic goals and policies.
	Goal 5: Accountable Governance	Effective and transparent financial reporting.
	Goal 7: Knowledge-based Economy	Development of economic models and 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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2.10 Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
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) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

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**
Education, Children, Gender affairs and Social Services			
Early Childhood Development Education			
Construction of ECDE classes	25	25.5	The program is a priority to the Department
Construction of ECDE toilets	14	6.6	Constrained budgetary resources led to the projects' budget cut
Renovation of ECDE Classrooms	2.7	3.5	The projects were considered a priority to the Department
Construction of ECDEs other structures	0	2.3	The projects were treated as a priority
Branding of ECDE centres	1	0	The programme was considered not a priority
Provision of Capitation for ECDE	10	10	The program is a priority to the Department
Training of ECDE teachers on CBC and ICT	3.6	1.2	Constrained budgetary resources led to the programme budget cut
Provision of Quality assurance services to ECDEs	0.6	0.3	Constrained budgetary resources led to the programme budget cut
Digitization of ECDE Curriculum	0	5	The Programme was treated as a priority
Administrative Programme	9	10.4	The Programme was treated as a priority
Vocational Training Centres Development			
Construction of sanitation facilities to existing VTCs	7.2	4.8	Constrained budgetary resources

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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
			led to the projects' budget cut
Construction of VTC twin workshop and sanitation facilities in Wanjohi and Shamata wards	5	0	Constrained budgetary resources led to the project exclusion
Construction of VTCs Hostel (Kanjuiri)	7.5	0	Constrained budgetary resources led to the project exclusion
Provision of Capitation for the trainees	34.5	38.38	The programme was considered as a priority
Establishment of Nyandarua University Constituent College	0	20	The programme was considered as a priority
Provision of Quality assurance services to VTCs	0.6	1.5	The programme was considered as a priority
Administrative Programme	4	4.9	The programme was considered as a priority
Cultural Heritage			
Renovation of Olkalou Library	1.5	0	It was planned that a new Modern Library be constructed
Cultural Exhibitions Day and Community sensitization on Cultural Diversity	0	0.8	The programme was considered as a priority
Vetting and registration of Cultural groups and Mapping of Mau mau veterans and other heroes and heroines	0	0.5	The programme was considered as a priority
Support Gordon Cultural Initiation Mentorship Training	0	0.4	The programme was considered as a priority
Preparation and participation in Kenya	0	2	The programme was considered as 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 bidget 2024/2025(Kshs. Millions)**	**Remarks**
Music and Cultural Festivals			
Renovation of Kagaa Social Hall	0	0.5	The project was considered as a priority
Cultural preservation and promotion	2	0	The Programme was considered not a priority
Administrative Programme	2	1.53	Constrained budgetary resources led to the budget cut
Library Services			
Library Outreach Services	0	0.25	The programme was considered as a priority
Construction of Modern Ol-kalou Community Library	0	3	The project was considered as a priority
Construction of Modern Toilets – Kiriita ward	0	1.5	The project was considered as a priority
Administrative Programme	0	2.92	The programme was considered as a priority
Children, Gender affairs and Social Services			
Construction and equipping of a social hall, Engineer	5	0	The project was considered not a priority
Collaboration with other institutions on programmes to safeguard rights and welfare of Children	0.4	0	Constrained budgetary resources led to the programme exclusion
Facilitation of corrective surgeries	1	0.75	Constrained budgetary resources led to the programme budget cut
Advocacy, Capacity Building, Mentoring, Research and Mapping on gender issues	2	0.5	Constrained budgetary resources led to the programme 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**
Provision and distribution of hygiene kits vulnerable to boys and girls	4.4	4.12	Constrained budgetary resources led to the programme budget cut
Advocacy, Capacity building, Mentoring, Research and Mapping on Social issues	1.5	0.8	Constrained budgetary resources led to the programme budget cut
Empowerment through capacity Building	1.5	0	The project was considered not a priority
Social assistance to social groups	22.25	40.46	
Provision of PWD with assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions etc.	3	2.1	Constrained budgetary resources led to the programme budget cut
Facilitation of Chaplaincy	0.5	0.3	Constrained budgetary resources led to the programme budget cut
Administrative Programme	5	3.83	Constrained budgetary resources led to the programme budget cut
Alcoholic Drinks Control			
Administrative Programme	7	6	Constrained budgetary resources led to the programme budget cut
Pending Bills			
Recurrent Pending Bills	0	1.99	The programme was treated as a priority
Development Pending Bills	0	4.77	The programme was treated as a priority
HEALTH SERVICES			
Sector: human resource			
Preventive and promotive health services	40.8	90.42	

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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
Solid waste and cemeteries management	14.7	25.1	
Curative health services including uhc	471.52	369.05	
Health infrastructure and equipment	229	239.717	
Total	756.02	724.287	

The cost of programmes/projects allocated in the 2024/25 budget was as planned in the ADP 2024/25. 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.

2.2 Financial Performance Review FY 2023/24

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				
J.m. Hospital	282,615,000	127,922,275.50	-154,692,724.5	
Engineer hospital	74,700,000	40,154,220.5	-34,545,779.5	
N.h.i.f fee/insurance	60,000,000	32,685,727	-27,314,273	
Public health fees and charges	14,193,000	4,956,584	- 9,236,416.	
Grave fees	56,025.00	27,500.00	- 28,525	
Total	**431,564,025**	**205,746,307**		
Education, children, gender affairs, culture and social services				
Reg.and renewal of groups	9,337.50	900.00	- 8,437.50	
Liqour licence/inspection/app	57,394,500.00	14,144,064.00	- 43,250,436	
Library charges		73,755.00	73,755.00	
Total	**57,403,837.5**	**14,218,719**	- 43,185,118.5	

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2.2.1 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%) B/A*100	*Remarks
Education				
ECDE	69,529,376	16,452,782	23.66%	There was a low development absorption
VTC	57,704,576	46,338,103	80.30%	There was a low development absorption
Cultural heritage	11,000,000	5,926,750	53.88%	Payment of bills was occasioned by delayed National treasury monies disbursement
Library services	2,610,000	2,203,978	84.44%	Payment of bills was occasioned by delayed National treasury monies disbursement
Children, Gender and Social services	62,990,000	40,380,716	64.12%	Payment of bills was occasioned by delayed National treasury monies disbursement
Alcoholic Drinks Control	7,000,000	6,971,575	99.59%	Funds were fully utilized
Recurrent Pending Bills	25,443,675	9,880,600	38.83%	Payment of bills was occasioned by delayed National treasury monies disbursement
Development Pending Bills	30,604,256	12,519,596.90	40.91%	Payment of bills was occasioned by delayed National treasury monies disbursement
Total	266,881,883	140,674,100.90	52.71%	
Health Services				
Preventive and Promotive Services	33,030,000	28,190,795	85.3	The unused funds comprise stipend for CHPs which was not paid for the last quater

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Sector/Programme	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%) B/A*100	*Remarks
Curative Services including UHC	382,358,700	316,720,556	82.8	-
Solid Waste and Cemeteries	10,793,300	10,205,968	94.6	-
Health infrastructure and equipment	350,594,012	127,961,106	36.5	Low absorption was due to incomplete works by end of FY
TOTAL	**776,776,012**	**483,078,425**	**62.2**	

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	54,483,189	1,855,013	52,628,176
VTC	6,298,292	-	6,298,292
Cultural heritage	4,999,914	-	4,999,914
Library services	1,999,761	-	1,999,761
Children, Gender and Social services	31,923,149	-	31,923,149
Total	99,704,305	1,855,013	97,849,292
Health services			
health infrastructure	122,249,547	98,082,853	24,166,694

2.3 Sector Achievements in the previous FY 2023/24

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	423	22	8	For some of the Classrooms the

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						contractor did not go on site
ECDE Toilet Construction	Complete 3 door Toilet block	No. of Toilets constructed	134	12	3	For some of the toilets the contractor did not go on site
Renovation of ECDE Classrooms	Renovated ECDE Classroom	No. of Classrooms renovated	3	9	2	For some of the Classrooms renovation the contractor did not go on site
Construction of other ECDE structures	Constructed structure	No. of constructed structures	1	2	1	For some of the ECDEs renovation the contractor did not go on site
Procurement of Additional ECDEs Classroom's Furniture	Procured ECDE Classroom's furniture	No. of Classrooms supplied with furniture	-	22	8	Some of the Classrooms were not complete by the time of supply of furniture
ECDE Learning/play materials, Countywide	Procured Learning/play materials	No. of Classrooms supplied with learning/play materials	-	-	-	Funding was not availed
Provision of ECDEs	ECDE capitation transferred	No. of learners facilitated	-	-	-	ECDE capitation policy was

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
capitation, Countywide		with ECDE capitation				not approved in time hence no disbursement of funds
Training of ECDE teachers on CBC and ICT curriculum, Countywide	Trained ECDE teachers on CBC and ICT curriculum	No. of ECDE teachers trained	900	-	-	The Funds were not utilized for the purpose
Amendment of ECDE Act	Amended ECDE Act	Approved ECDE Act	1	1	1	
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 Polytechnic structures	Constructed Polytechnic structures	No. of Polytechnic structures whose budgetary allocation has been paid	2	5	1	Payment of polytechnic structures was occasioned with delays
Provision of Capitation to VTCs training, Countywide	Capitation transferred to VTCs	No. of trainees facilitated with capitation	2,301	2,301	2,301	
Procurement of Polytechnics modern tools and equipment	Procured modern tools and equipment	No. of polytechnics supplied with modern tools and equipment	-	2	2	
Formulation of VTCs Training Policy	Formulated VTCs Training policy	Formulated VTCs Training policy	-	1	1	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Cultural heritage						
Objective: To promote, develop, safeguard and preserve cultural heritage for posterity						
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						
Formulation of a Cultural Heritage Policy	Formulated Cultural heritage policy	Formulated Cultural heritage policy	-	1	1	
Annual prayer Breakfast and Cultural exhibitions Day and Community sensitization on Cultural diversity	Conducted Annual prayer Breakfast and Cultural exhibitions Day and Community sensitization on Cultural diversity	Conducted Annual prayer Breakfast and Cultural exhibitions Day and Community sensitization on Cultural diversity	1	1	1	
Vetting and registration of Cultural groups and mapping of mau mau veterans and other heros and heroines	Conducted Vetting and registration of Cultural groups and mapping of mau mau veterans and other heroes and heroines	No. of vetted and registered cultural groups	-	25	14	The Budget allowed for vetting of only 14 cultural groups
		No. of mapped mau mau veterans and other heroes and heroines	-	30	30	
Support Gordon Cultural initiation mentorship Training	Conducted Support Gordon Cultural initiation mentorship Training	Conducted Support Gordon Cultural initiation mentorship Training	-	1	1	
Construction of Gordon Mentorship centre	Constructed Gordon Mentorship centre	Percentage of Gordon Mentorship centre	-	50%	40%	Heavy rains slowed down the project

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						construction
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 Library Outreach services with learning institutions/schools within the County	No. of meetings conducted on Library Outreach services with learning institutions/schools within the County	-	1	1	
Construction of Ol-kalou Library fence and Gate	Constructed Ol-kalou Library fence and Gate	Constructed Ol-kalou Library fence and Gate	-	1	1	The project was under the category of a pending bill
Programme Name: Children, Gender Affairs and Social Services						
Objective: To promote Gender Equality and Opportunity						
Outcome: Empowered and Equity Society						
International Day of the African Child (16th June)	Observed International Day of the African Child	No. of participants that attended the International Day	-	500	0	Funds were not utilized
Support for orphans and destitute children	Supported vulnerable children	No. of children supported	-	100	50	The budget was only able to support 50
Sensitization on Children and Media	Conducted Sensitization on Children and Media	No. of meetings conducted	-	1	1	
Formulation of a Social,	Formulated Social,	Formulated Social,	-	1	1	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Gender and Disability Policy	Gender and Disability Policy	Gender and Disability Policy				
Social support to Groups	Supported Social groups	No. of Social welfare groups supported	-	100	100	
Recruitment of NHIF indigents	Recruited NHIF indigents	No. of NHIF indigents recruited	2,000	500	-	The Indigents were not recruited as the National Government did not initiate the process
Procurement and distribution of assistive devices to PWDs	Distributed assistive devices to PWDs	No. of PWDs provided with assistive devices	-	100	50	The Budget was only able to support 50
Corrective surgery to persons on need basis	Carried out corrective surgeries	No. of persons whom corrective surgeries have been done	31	On need basis	18	The budgetary allocation was inadequate
PWDs assessments	Carried out PWDs assessments	No. of persons whom PWDs assessments have been carried out	387	2500	1200	The budgetary allocation was inadequate
Procurement and distribution of food to the vulnerable	Reduced hunger bites	No. of persons provided with food	3000	5000	5000	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Mentorship programme on adolescence and puberty for boys and girls	Mentored adolescence and puberty for boys and girls	No. of boys and girls mentored	10,000	10,000	-	The programme was not undertaken since it did not have a budgetary allocation
Commemoration of 16 days of activism on GBV issues	Commemorated 16 days of activism	No. of days commemorated	16	16	16	
Observance of international PWD Day on 3rd December	Observed International PWD Day	No. of participants that were involved	-	400	400	
Empowerment through capacity building of the PWD, victims of GBV and other vulnerable groups	Empowered PWD, victims of GBV and other vulnerable groups through capacity building	No. of participants that have been empowered	-	800	800	
Provision and distribution of the hygiene kits (including adult diapers) to vulnerable boys, girls and adults	Procured and distributed hygiene kits	No. of boys/girls provided with hygiene kits	10,000	10,000	-	There were no availed funds
Identification and documentation of PWDs	Mapped and documented PWDs into a database	No. of PWDs mapped and documented	-	800	800	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
into a database						
County sanitary towels light industry affirmative action programme - Oleliondo Cottage Industry	Established County sanitary towels light industry	Established County sanitary towels light industry	-	1	0	The Department was not able to implement the project due to lengthy procurement process
Construction of Kabati social hall	Constructed Social hall	Constructed Social hall	-	1	0	The Department was not able to implement the project, the procurement timelines were short
Programme Name: Alcoholic Drinks Control						
Objective: To control alcohol use						
Outcome: Improved compliance with alcohol drinks regulation						
Alcohol drinks control operations	Improved productive society	Operational Alcoholic drinks control programme	1	1	1	
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	No. of New constructed Dispensaries	86	1	1	Munyeki dispensary was started. Works ongoing at foundation level

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						Mosset and Kiganjo dispensaries are ongoing.
	Improved accessibility of Health Services	No. of constructed additional Infrastructures in existing facilities	86	4	4	Pharmacy at Manunga HC ongoing, maternity at Chamuka dispensary ongoing, radiologies at Bamboo ND Ndaragwa ongoing
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
Sp1.3- Purchase of medical equipment	Improved accessibility of health services	No. of Health facilities with purchased medical equipment	86	5	5	Bamboo Manunga Engineer Ndaragwa Kieni
Programme name: Preventive and promotive health care.						
Objective: To curb morbidity and mortality caused by preventable illnesses						
Outcome: Higher life expectancy						

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Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP2.1 Community Health Service	Improved health awareness	No.of existing strengthened community health units.	129	129	129	Active CHPs in the 129 CHUs were motivated with monthly stipends for the first 6 months of the FY under review.
						-CHAs and CHPs were also trained on eCHIS utilization.
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy and awareness created in the community and all Health Facilities				
SP 2.3 School Health education	Improved health awareness	No. of schools trained on health matters	15	15	20	
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	No. of Health Facilities in which Prevention of non-communicabl	86	88	88	Screening carried out in all health facilities

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		e diseases, clinical nutrition and dietetics were carried out				
SP 2.5 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	250 notices	300 notices	180 notices	Compliance was high hence no need of notices
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	No. of Timely response to outbreaks and disasters in all sub counties	6	6	8	The disasters and outbreake were responded to in the entire county
SP 2.7Neglected Tropical Diseases (NTD)	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	1	2	2	Management of Cutaneous Leishmanisis currently ongoing in Kipipiri and Olkalou Sub Counties
SP 2.8Malaria 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	County initiated transition to malaria elimination	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
				elimination		
SP 2.9 Vaccine and Immunization	Improve routine immunization coverage	proportion of children under one year fully immunized				
SP 2.10	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 implementing 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 virally suppressed	HTS providers engaged in 36 care and treatment sites	HTS providers engaged in 36 HIV care and treatment sites and UNAIDS targets of 95%95% achieved	Heavy donor support noted for HIV program and plans and underway to have sustainable HIV program through integration and stakeholder's engagement
HIV/AIDS/STIs activities				UNAIDS targets of 95% 95% 95%		
Programme 3: Solid waste and cemeteries management.						
Objective: To improve sanitation standards						
Outcome: Improved sanitation status						

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Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 3.1 solid waste	Proper solid waste management	No. of Fenced Disposal sites	3	1	0	Disposal sites were sealed off for use by public
SP 3.2 Cemeteries	Proper disposal of human remains	No. of available cemeteries improved	37	1	0	No funds for improvement
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	86	88	88	
SP 4.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services	49	56	0	No new health facilities added laboratory services
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)	1	1	2	Thee ambulances had accident not repaired
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal	86	88	88	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		health services				
SP 4.5 reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	86	88	88	
SP 4.6 sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing Comprehensive services to survivors	2	2	3	only 2 facility are able to offer comprehensive services and one faith based
SP 4.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	8	1	2	
SP 4.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	86	88	88	
SP 4.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	86	88	88	maintain
SP 4.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	86	88	88	

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	86	88	88	
SP 4.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving Quarterly facility transfers	86	87	88	
SP 4.13 Maintenance and operation expenses (motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	Routine maintenance of Motor vehicles, plant and equipment are maintained for support services.	continous	continous	Not continous	Frequent breakdown due to delay in payment and insurance issues.

2.4 Status of Projects for FY 2023/24

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								
ECDE classroom construction, Countywide	Construction works	12,000,000	22	8	11,760,000	11,760,000	Complete	For some of the projects the contracto

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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
								r did not report on site
ECDE classroom renovation, Countywide	Renovation construction works	600,000	2	1	600,000	600,000	Complete	Contractor did not report on site
Construction of other ECDE structures	Construction works	400,000	2	1	400,000	400,000	Complete	Contractor did not report on site
ECDE sanitation facilities, Countywide	Construction works of sanitation facilities	1,800,000	12	3	1,800,000	1,800,000	Complete	For some of the projects the contractor did not report on site
Construction to completion of VTCs structures, Countywide	Construction works	2,000,000	5	1	0	0	Complete	Construction of VTCs structures had not been completed by the closure of the year
Fenced Ol-Kalou Community library, Ol Kalou	Construction works	2,000,000	1	100%	1,999,761	1,999,761	Complete	The project is complete
County sanitary towels light industry affirmative action programme -	Procurement of sanitary towels making	4,000,000	1	1	0	0	Not started	The project was not implemented

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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
Oleliondo Cottage Industry	machine							
Construction of Kabati social hall	Construction works	3,500,000	1	0	3,500,000	0	Not started	The contractor did not report on site
Procurement and distribution of ECDE furniture, Countywide	Procurement of ECDE furniture	2,630,000	22	8	2,630,000	2,630,000	Complete	The furniture was only provided for the complete classrooms
ECDE Learning/play materials, Countywide	Procurement of learning/play materials	0	0	0	0	0	It was not implemented	The project had not been allocated funds
Provision of ECDEs capitation, Countywide	Provision of capitation for ECDE leaners	10,000,000	24,700	0	0	0	It was not implemented	The programme was occasioned by implementation delays
Training of ECDE teachers on CBC curriculum, Countywide	Training of Teachers	1,000,000	900	0	0	0	It was not implemented	The teachers were not trained
Amended ECDE Act	Formulation of an	1,500,000	1	1	1,500,000	1,500,000	Complete	ECDE Act amendme

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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
	ECDE Act Amendment							nt has been formulated
Provision of Capitation to VTCs training, Countywide	Provision of capitation for VTC trainees	34,515,000	2,301	2301	33,470,000	33,470,000	Complete	Transfer of funds was done fully
Formulation of VTC Training Policy	Formulation of a policy	1,500,000	1	1	1,500,000	1,500,000	Complete	Formulation of a policy has been done
Procurement of Polytechnics modern tools and equipment	Procurement of Modern tools and equipment	2,000,000	2	2	1,999,079	1,999,079	Complete	Procurement of modern tools and equipment have been done
International Day of the African Child (16th June)	Observance of International Day of the African Child	300,000	1	0	0	0	Not done	Participation in Observance of International Day of the African Child was not done
Support for orphans and destitute children	Provision of support to the vulnerable childrен	100,000	100	50	100,000	100,000	Complete	The budget was only able to support 50 vulnerable children

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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
Sensitization on Children and Media	Sensitization programme	300,000	1	1	300,000	300,000	Complete	It was done
Recruitment of NHIF indigents	Recruitment of NHIF indigents	0	2,000	0	0	0	Not done	The National Govt. did not initiate the process
Social support to Groups	Socio-economic support to organized social groups	35,000,000	200	100	18,700,000	18,700,000	Complete	The issuance of programme tools and equipment is still ongoing
Procurement and distribution of assistive devices to PWDs	Provision of PWD with assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions etc.	800,000	100	50	797,000	797,000	Complete	The allocated budget was only able to support 50

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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
Corrective surgery to persons on need basis	Facilitating in carrying out of corrective surgeries	700,000	30	18	700,000	700,000	Complete	The allocated budget was only able to support 18
PWD assessments	Carrying out of PWD assessments	100,000	2,500	1,200	100,000	100,000	Complete	PWD assessment was done per the budget availed
Procurement and distribution of food to the vulnerable	Social assistance to the vulnerable-including child-headed families, the elderly, PWDs, the chronically sick with foodstuff and other basic supplies	5,000,000	5,000	5,000	5,000,000	5,000,000	Complete	Foodstuff was provided to the vulnerable

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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
Formulation of a Social, Gender and Disability Policy	Formulation of a Social, Gender and Disability Policy	1,500,000	1	1	1,500,000	1,500,000	Complete	Formulation of a Social, Gender and Disability Policy has been done
Mentorship programme on adolescence and puberty for boys and girls	Capacity building, mentoring on adolescence and puberty for boys and Girls	400,000	1	0	0	0	Not done	The programme was not carried out
Commemoration of 16 days of activism on GBV issues	Commemoration of 16 days of activism on GBV issues	500,000	16	16	500,000	500,000	Complete	It was done
Observance of international PWD Day on 3rd December	Observance of international PWD Day on 3rd December	400,000	1	1	400,000	400,000	Complete	It was done

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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
Empowerment through capacity building of the PWD, victims of GBV and other vulnerable groups	Capacity building and sensitization programs for organized social groups	400,000	800	800	0	0	Complete	It was done
Provision of income generating equipment to social groups	Supporting the needy and vulnerable groups - including PWDs, Elderly, GBV survivors, windows and widowers etc. with income generating equipment.	35,500,000	100	100	14,500,000	14,500,000	Complete	Over 100 social groups were provided with equipment

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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
Provision and distribution of the hygiene kits (including adult dipers) to vulnerable boys, girls and adults	Provision and distribution of the hygiene kits to vulnerable boys and girls	4,000,000	0	0	0	0	Not done	Funds had not been availed for the programme
Identification and documentation of PWDs into a database	Identification and documentation of PWDs into a database	200,000	800	800	200,000	200,000	Complete	It was done
Formulation of a Cultural Heritage Policy	Formulation of a Cultural Heritage Policy	1,500,000	1	1	1,500,000	1,500,000	Complete	It was done
Annual Prayer Breakfast and Cultural exhibitions Day and Community sensitization on Cultural diversity	Undertake cultural preservation and promotion activities	1,600,000	1	1	1,324,750	1,324,750	Complete	It was done
Vetting and registration	Vetting and	650,000	25 groups	14 groups	650,000	650,000	Complete	It was done

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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
of Cultural groups and mapping of mau mau veterans and other heros and heroines	registration of Cultural groups and mapping of mau mau veterans and other heros and heroines		30 heroes	14 heroes				
Support Gordon Cultural initiation mentorship Training	Support Gordon Cultural initiation mentorship Training	250,000	1	1	250,000	250,000	Complete	The programme was implemented

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P. O. Box 73552 - 00200,
NAIROBI KENYA

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
Alcohol Drinks Control Programme	Smooth running of day-to-to day activities of the programme including facilitation of county and sub county alcoholic drinks control committees, Review of County Alcoholic Drinks Control and Management Act etc.	7,400,000	1	1	7,400,000	7,400,000	Complete	The programme ran smoothly
HEALTH SERVICES								

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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
Renovation of Lereshwa Dispensary-Kipipiri ward	Renovation of Lereshwa Dispensary	1,500,000	Tiling of the dispensary	Tiling works complete awaiting payment	1,500,000		100	complete
Renovation of Kagaa Dispensary-Karau ward	Renovation of Kagaa Dispensary	1,000,000	partitioning of the dispensary	complete awaiting payment	1,000,000		100	complete
Construction of Rironi Dispensary-Wanjohi ward	Construction of Rironi Dispensary	6,000,000	Rironi dispensary constructed	funds reallocated during supplementary	-		Not started	Not done
Muhakaini Dispensary - Equipment-Shamata ward	Muhakaini Dispensary - Equipment	3,000,000	Equipment for muhakaini dispensary supplied	funds reallocated during supplementary	-		Not started	Not done
Renovation of Gathaara Dispensary-Gathaara ward	Renovation of Gathaara Dispensary	-	renovation of Gathara dispensary	The dispensary block was condemned hence not renovated	-		Not started	not done

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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
Upgrading of Manunga H/C-Kipipiri ward	Upgrading of Manunga H/C	10,000,000	construction of pharmacy block	Pharmacy block-Works ongoing	10,000,000		0.3	Ongoing project
Upgrading of Chamuka dispensary-Weru ward	Upgrading of Chamuka dispensary	-	construction of maternity block	Maternity block-orks ongoing	5,000,000		20	Ongoing project
Upgrade of Bamboo H/C-Magumu ward	Upgrade of Bamboo H/C	10,000,000	construction of radiology block	Radiology-Works ongoing	9,035,000		20	Ongoing project
Upgrade of Ndaragwa H/C-Ndaragwa central ward	Upgrade of Ndaragwa H/C	10,000,000	construction of radiology block	Radiology-Works ongoing	10,000,000		20	Ongoing project
Mashujaa JM complex-Rurii ward	Mashujaa JM complex	150,000,000	completion of mashujaa complex	Ongoing project	98,082,853		60	Ongoing project
Completion of Mosset Dispensary-North kinangop ward	Completion of Mosset Dispensary	2,000,000	constructionof mosset dispensary	complete awaiting payment	2,000,000		100	Ongoing project

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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
Construction of Tumaini Cemetery toilets - Kanjuiri ward	Construction of Tumaini Cemetery toilets - Kanjuiri	-	construction of a toilet	complete and paid	1,497,099		100	complete
construction of munyeki dispensary- Ol Kalou ward	construction of munyeki dispensary	-	construction of adispensary	works ongoing	5,000,000		10	Ongoing project
Equiping of Bamboo H/C- Magumu ward	Equiping of Bamboo H/C	-	supply of equipment	equipment supplied and paid	9,035,000		100	complete
Fencing of Mumui dispensary- Githioro ward	Fencing of Mumui dispensary	-	fencing	complete awaiting payment	749,547		100	Ongoing project
Fencing of Karangatha Cemetry	Fencing of Karangatha Cemetry	-	fencing	complete awaiting payment	1,500,000		100	complete
Equiping of Kieni dispensary- Kaimbagaward	Equiping of Kieni dispensary	-	supply of equipment	Equipment supplied and paid	580,000		100	complete

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2.5 Issuance of Grants, Benefits and subsidies for FY 2023/24

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							
County Bursary	To Support the needy students and trainees	No. of beneficiaries	50,000	51,065	204.9	204.9	
VTCs Capitation	To support the VTCs trainees	No. of trainees facilitated with capitation	2,301	2,301	34.515	33.47	
ECDEs Capitation	To support the ECDEs learners	No. of learners facilitated with capitation	24,700	-	10	-	Delay in disburesement
HEALTH SERVICES							
DANIDA Grant-Primary Health Care in Devolved Context	Support for level 2&3 facilities	No. of facilities receiving the support		All level 2&3 facilities were supported	6,930,000	6,930,000	
Danida Support to Level 1 (CHVs)	Support for level 1 health care services	No. of CHPs trained No. of outreaches conducted		1276 CHPs were trained	1,960,000	1,960,000	
Leasing of Medical Equipme	Medical equipment provided	Medical equipments supplied			124,723,404	124,723,404	

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The Danida grant for facility support was transferred to level 2&3 facilities to support their operation. The Danida support for level 1 health care was used for training of CHPs and conduct of health outreaches in the communities.

2.6 Contribution of Achievement 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
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 leaners and VTC trainees
		Carried out inspection of learning in ECDEs and VTCs
	Goal 5: Gender Equity	Carried out Advocacy on Gender related issues
		Conducted a mentorship programme on adolescence and puberty for boys and girls

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National/Regional/ International Obligations	Aspirations /Goals	County Government Contributions/ Interventions to the Last CADP
		Provided hygiene kits to boys and girls
	Goal 10: Reduced Inequalities	Carried out procurement and distribution of income generating equipment to social groups
		Procured and distributed income generating equipment to PWDs
		Provided psychosocial support services
		Provided social and economic support for GBV survivals by providing income generating equipment
		Advocacy on reduced inequalities
		Provided and distributed of foodstuff to the vulnerable (Christmas festive)
		Provided PWD with assistive devices, prosthetic, prosthesis, hearing aids
		Mobilized and Registered of indigents with County UHC Programme
		Provided care and support for the elderly
		Facilitated PWDs registration assessments within the County
		Provided and distributed hygiene kits to vulnerable boys and girls
		Formed social groups
		Facilitated Chaplaincy meetings
		Carried out identification and documentation of vulnerable groups in the County
		Carried out Establishment of social emergencies committee
		Carried out Facilitation of a social assistance committee

HEALTH SERVICES

KV2030	The social pilar	Upgrade of county health facilities and strengthening of curative, rehabilitative preventive and promotive health services
SDGs	SDG3	Ensure healthy lives and promote well-being for all at all ages through health care programmes.
BETA	Universal health care and national health insurance scheme	Provision of quality, accessible and affordable health care services in the county through community and facility health care programmes.

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2.7: Sector challenges

The Human resource sector experienced the following challenges during implementation of the previous plan;

i. Inadequate Sector funding
ii. Sectoral Staffing shortage
iii. Inadequate staff on job training
iv. Lack of proper programme's policies
v. Long bureaucracies while requesting for funds

2.8: Emerging Issues

i. Climate change, No country today is immune from the impacts of climate change. According to World Bank, climate change could drive 216 million people to migrate within their own countries by 2050, with hotspots of internal migration emerging as soon as 2030, spreading and intensifying thereafter. Climate change could cut crop yields, especially in the world's most food-insecure regions. At the same time, agriculture, forestry, and land use change are responsible for about 25% of greenhouse gas emissions. The agriculture sector is core to addressing the climate challenge.

ii. Recognition of Prior Learning, This is the contemporary focus on acknowledging and integrating the wealth of knowledge and skills individuals bring from their life experiences into formal education, shaping a more inclusive and practical approach to learning. Incorporation of Recognition of Prior Learning (RPL) into our Plans is a progressive step toward fostering an inclusive and effective education system. Recognizing and valuing the knowledge and skills that individuals have acquired through life experiences, whether formal or informal, empowers learners to harness their full potential. RPL not only promotes lifelong learning but also bridges educational gaps, offering a pathway for those who may have faced barriers to traditional education. As we integrate RPL into our education doctrine, we aspire to create a more dynamic and responsive educational landscape that honors diverse learning journeys, ultimately contributing to the growth and development of the County.

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iii. Regional economic blocs, The Interim Independent Boundaries and Elections Commission (IIBEC) based County boundaries on population and geographical size. The establishment of the Counties resulted in planning units without economies of scale in production, manufacturing, and consumption. The creation of regional economic blocs gives Counties leverage to negotiate and create synergy. Nyandarua County is a member of the Central Region Economic Block (CeREB) bringing together ten counties drawn from the larger Mount Kenya region; Embu, Kiambu, Kirinyaga, Laikipia, Nakuru, Nyandarua, Nyeri, Meru, Murang'a and Tharaka Nithi. It is of paramount importance for the member Counties to strengthen the regional bloc to enhance economies of scale.

iv. Mental and other health issues, the mental and other health issues of Staff, students and educators has become increasingly prominent. The Department of Health is working to address anxiety, depression, and other health challenges through better support systems and more comprehensive wellness programs.

v. Technology Integration, as digital tools and platforms become more integral to medicine and education, there's a growing need to address issues related to digital technology, knowledge and literacy and therefore need to embrace technology.

2.9: Lessons learnt

The following are the lessons learnt during the 2023-24 ADP Implementation period;

i. Early implementation of programmes and projects to avoid accumulation of pending bills at the closure of the year.
ii. Empowerment programs and policies that focus on empowering individuals and providing them with resources and support can have a significant impact on achieving social and gender equity.
iii. Adequate Funding of Human Resource sector is necessary, this is for the purposes of seamless implementation of the Sector programmes and projects.
iv. Work force is necessary for satisfactory implementation of Sector programmes and projects.
v. Staff Welfare is essential in motivation of staff and onward boosting of Sector productivity.

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vi. Promotion and celebration of cultural diversity through the cultural programme enriches the community and fosters mutual understanding and respect.

vii. Need for mobilization of financial resources to increase the resource envelope

viii. There is a need for proper emergency preparedness, a lesson learned from the COVID-19 pandemic

ix. There is a need to recruit and fill critical skill gaps thus ensuring that the County facilities can provide all the basic and specialized services to the citizenry

2.10: Recommendations

The following are the key recommendations after the challenges experienced;

i. The Sector has challenges in implementation of its vision plan due to inadequate funding, adequate funding should be availed to facilitate seamless plan implementation.

ii. Staff shortage has been an issue with some of the Sector Directorates having few staff, sufficient sector staff should be hired.

iii. Staff welfare should be re-looked into to ensure the staff is motivated

iv. Need to invest in Community health

v.

2.11: Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
EDUCATION				
Education	Need for Quality ECDE education	Inadequate ECDE infrastructural support led by increased enrollment	Constrained budget ceiling	Integration with existing Primary schools
	Inadequate provision of ECDE capitation	Increased enrollment	Constrained budget ceiling	Existing ECDE Capitation policy
	Need to enhance relevance and quality of Training in VTCs	Increased enrollment	Inadequate funding	Established VTCs across the County
	Need for Preservation of the unique cultural and historical identity	Lack of adequate awareness of the rich cultural heritage in the county	Programme inadequate funding	Existing cultural tourism

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	Need to improve the welfare of vulnerable children	Child neglect and Poverty	Deteriorating morals	Existing Children's Act and Development Partners
	Need for social economic empowerment to the vulnerable	Poverty	Lack of social assistance related policies	Availability of government funds
	Need of promotion of gender mainstreaming and empowerment	Gender inequality	Cultural norms	Development partners
	Enactment of an Alcoholic drinks Control Act	Vending of harmful liquor	Disruption of smooth running of operation through court cases	Existence of Alcohol Drink control act and regulations
HEALTH SERVICES				
Health services	Accessibility of basic and specialized health services	Inadequate basis and specialized staffing Inadequate funds to upgrade and equip facilities	Inadequate funding	Availability of health facilities all over the county
	Consistent availability ofhealth care products	Inadequate allocation of fundsleading to shortage of health products in health facilities - inadequate budgetary allocationfor hospital and facility transfers	Inadequate fundind	FIF enacted to support revenue collection by facilities
	Improvement of sanitation andreduced communicable diseases	Inefficient waste management model Lack of sewer system Untreated community water	Inadequate water politicization of waste management programme	Existing expertise to manage waste in the county. Existing land for waste disposal

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PRODUCTIVE SECTOR

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

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

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**
Water, Environment, Climate change and Natural resources			
Water development			
Colonial dams' rehabilitation and de-silting	18	0	Lack of clear boundary and encroachment of the dam area by the community around the dam.
Rehabilitate and extend water intakes	8	2.8	Reduction at approval
Community water projects - Countywide	165.4	131.1	Reduction at approval
Irrigation	4	4	
Routine operation and administration of the programme	24	11.15	Reduction at approval
Environment Management			
Technical Support on Environmental and Social Safeguards (ESS) in development projects-Countywide	0.6	0.6	
Storm water drainage management - Countywide	1	0.55	Reduction at approval
Storm water drainage management - Githioro	0.5	0.5	
County Environment Committee (CEC) statutory meetings and workshop	2	0.75	Reduction at approval
Air and Noise pollution control- survellaince and incidence response	0.4	0.2	Reduction at approval
Air and Noise pollution control- Noise Regulations	1	0.4	Reduction at approval
Environmental management and	2	2.78	

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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
conservation program support			
Natural Resource Management			
Phase implementation of devolved Forestry functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	2.4	1.34	
Promotion of Farm and Agro-Forestry in line with Nyandarua Forest and landscape restoration strategy (2021-	1.5	1	
Sustainable utilization of natural resources	1	0.5	
Map, rehabilitate and protect degraded riparian areas (including Lake Ol' Bollosat) and encroached springs through community participatory process	0.5	0.12	
Capacity building for conservation stakeholders (Community Forest Associations, Water Resources User Association, Community Based Organization and Youth Groups)	0.5	-	No allocation
Day-to day running expenses of coordinating the programme including training and facilitation of forest officers, review of County Forest Management Plan etc.	2	1.91	Reduction at approval
Climate change			

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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
Climate Change Resilience - Capacity building - Countywide	1.5	-	To be done using the FLLoCA CCIS Grant
Operational climate change committees (all levels)	1.5	0.8	
Develop County Climate Change Information Management System (CCCIMS)	1	-	To be done using the FLLoCA CCIS Grant
Climate change mainstreaming	0.1	-	
Adoption of Green and renewable energy	1.5	-	Incorporated in the FLLoCA CCRI Grant
Disaster Risk Reduction and Management	1	-	
Reduction of Carbon Emission	1.1	-	
Climate change fund-county contribution	30	91.6	Increased to fulfill the FLLoCA Minimum Access Conditions of 3% of development Budget at the Climate Change Fund
Climate change fund-FLLoCCA	136	136	
Tourism, Cooperatives Development, Trade and Industrialization			
Upgrading, rehabilitation and operationalization of markets	7,000,000	4,400,000	
Soko Mpya Upgrade (Flagship)	10,000,000	5,000,000	
Geta market stalls electricity installation and electrical works	1,500,000	1,500,000	
County Aggregation and Industrial Parks p	150,000,000	400,000,000	The national government provided the kes 250m grant that was never provided in the F/Y2023/24
Equipping of Cottage hub	3,000,000	2,000,000	
Establishment of incubations hubs	2,000,000	1,000,000	
Infrastructure support to cooperative Society	5,000,000	2,500,000	

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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
Repair of the Olkalou Arboretum electric fence	1,000,000	1,000,000	
Development of tourism information Centre phase II in the arboretum	3,500,000	-	
Solar street lighting, water distribution and signages in the arboretum	2,000,000	1,000,000	
Drainage system, benches and litter bins in the arboretum	2,500,000	1,000,000	
Arboretum fence repair and maintenance	1,000,000	1,000,000	
Installation of Solar heating systems in the arboretum lavatories swimming pool	3,000,000	2,200,000	
Development of the jogging trails in the Arboretum (Phased)	2,500,000	3,000,000	
Tree planting in the Arboretum	500,000	300,000	
Aberdare tourist circuit erection of barriers - Kipipiri	1,000,000	1,000,000	
Training/sensitization of traders	1,000,000		
Establishment of business incubation hubs	500,000		
Market management committees	600,000	200,000	
Establishing B2B, B2C peer to peer network	500,000	-	
Update of Traders database	500,000	350,000	
Trade fairs and exhibitions	1,200,000		
Business roundtable Fora	700,000	-	
Development of a trade development policy	1,000,000	-	

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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
Maintenance of markets/toilets	1,500,000	1,000,000	
Day-to day running expenses of coordinating the programme	3,500,000	3,500,000	
Conducting feasibility study on investment opportunities	2,000,000	2,500,000	
Holding Investment exhibitions and shows	2,000,000	1,100,000	
Creation of Market linkages	2,000,000	2,400,000	
Nyandarua Trade Development Authority	4,000,000	4,000,000	
Aggregation of producer groups and value-chain players, creation of operation hubs	1,000,000		
County Aggregation and Industrial Parks project implementation expenses	3,000,000		
Operationalization of the Olkalou cold storage	1,000,000		
Quality assurance trainings conducted	500,000	300,000	
Products patented /trademarks/copy rights	500,000	300,000	
Organizing SMEs exhibitions	1,000,000		
Day-to day Running expenses of coordinating the programme	3,000,000	3,000,000	
Formation of Cooperative Union	500,000	200,000	
Capacity Building/Trainings	1,000,000	2,100,000	Njabini Kiburu ward provided 1n extra 1,000,000 for capacity development of cooperatives
Registration of New Cooperatives (Aggregation of farmers	1,000,000	800,000	

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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
per ward along identified value chains)			
Peer learning support to upcoming cooperatives	1,000,000	500,000	
Revival of Cooperative	500,000	500,000	
Inspection of Cooperatives	500,000	500,000	
Resolution of Disputes	500,000	500,000	
Auditing of Cooperatives (Cooperative Audit Unit)	3,000,000	1,400,000	
Organizing cooperatives round table forums	1,000,000	300,000	
Cooperative/ Ushirika day celebrations	1,000,000	500,000	
Day-to day Running expenses of coordinating the programme	3,000,000	2,000,000	
Verification of Weighing and Measuring Equipment	500,000	500,000	
Inspection of traders' premises for compliance	500,000	500,000	
Investigation of Complaints and Prosecution of Cases on Infringement of Weights and Measures Laws	500,000	300,000	
Maintenance of Working Standards and Equipment for Weights	300,000	200,000	
Acquisition of weights and measures standards and Equipment	700,000	300,000	
Sensitization of traders and Members of the public on issues relating to weights and Measures	500,000	500,000	
Day-to day Running expenses of coordinating the programme	2,000,000	2,000,000	
Gazzetment of Happy Valley Homes	500,000	700,000	

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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
Gazzetment of Lake Olbolsat	1,000,000	-	
Maintenance of the arboretum and swimming pool	1,500,000	1,500,000	
Conducting miss tourism event	2,500,000	2,000,000	
Conducting lake Olbollosat marathon	2,500,000	6,000,000	
Conducting International Tourism Day	1,000,000	1,000,000	
Participation in Exhibitions and shows	900,000	500,000	
Tourism marketing extravaganza		440,000	
Development and publishing of tourism marketing materials	800,000	1,000,000	
Development of Nyandarua county tourism digital marketing application	300,000	-	
Holding tourism stakeholder roundtable	600,000	300,000	
Support for hikers	500,000	-	
Capacity Building of tourism stakeholders	500,000	500,000	
Development of tourism Sites management plans	1,000,000	1,000,000	
Day-to day Running expenses of coordinating the programme	2,000,000	2,100,000	
youth empowerment , sports and arts			
Sports development	43.2	41.06	Scarce resources
Youth empowerment	33	14.97	Scarce resources
The Arts	16.8	9.3	Scarce resources
Agriculture, Livestock and Fisheries			
Crop Development			
Fruit farming promotion -Countywide	1	26	This has been prioritized as a key project for the dept

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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
Promotion of New crop varieties – Countywide	0.3	0	Funds were reallocated
Monitoring and Surveillance - Countywide	0.2	0.1	Inadequate funds
Soil fertility and moisture management- Countywide	1	0.5	Inadequate funds
Provision of extension services to farmers	3	1.37	Inadequate funds
Smooth operations of the programme - Countywide	10	9.5	
Refurbishing, modernizing and equipping the soil testing lab	1.6	1	Inadequate funds
Crop farming promotion (including pyrethrum promotion) in all wards except Gatimu, Shamata, Ndaragwa central and Karau ward	33.25	14.4	Inadequate funds
Subsidized fertilizer Grant- National Government	121.6	121.6	
Distribution of Subsidized Fertilizer		5	It's necessary for seamless execution of the fertilizer programme
National Agricultural Value Chain Development Project (NAVCDP) - National Government contribution	250	151.52	Allocation was reduced
National Agricultural Value Chain Development Project (NAVCDP) - County contribution	5	5	
Livestock Production			
Provision of extension and advisory services	2	2	

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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
including training and capacity building of farmers- Countywide			
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	0	Inadequate funds
Programme support-Office support and coordination of field operations countywide	7	2.15	Inadequate funds
Completion of livestock sale yard – Leshau Pondo ward	1	1	
National Government-Livestock Value Chain Support Project	135.21	135.21	
Zero grazing unit-(Ol'Joro'Orok ATC)	1	0	
Establishment of feed centers -Kipipiri	1	1	
Biogas plants-One per Sub- County	0.5	0.4	
Livestock farming promotion (Magumu, Gathaara, North Kinangop, Githioro, Kipipiri, Kaimbaga, Mirangine, Gathanji, Kiriita, Leshau Pondo, Shamata, Ndaragwa central	21	18.12	There was reprioritization of programmes
Veterinary Services			
Purchase of acaricides, vaccines, sera, and drugs, vaccination equipment and PPEs	14	12.64	
Training of Animal Health Associates	0.5	0.3	

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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
(AHAs)on Diseases surveillance			
Facilitation (lunch) of veterinary officers to administer vaccination program	2	1.2	Inadequate funds
Meat inspection including facilitation of meat inspectors	1	0.7	
Licensing of slaughterhouse and meat containers	1	1	
Sensitization of the Public on Zoonotic diseases, AMR and Food safety			
Licensing and training of Flayers			
Veterinary Extension - County wide	2	2	
Registering and supervising AHAs and AI service providers	1.5	1.5	
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	27	The project was prioritized as a key 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	2.81	Inadequate funds
Operational County Slaughter houses	0.5	0.8	

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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
Functional Community dips	1.5	0	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		3	It was considered a priority
Fisheries Development			
Fisheries Extension - County wide	0.75	0.75	
Purchase and distribution of Fingerlings to farmers as parental stock	0.5	0.3	
Purchase and distribution of Fish feeds – Geta and Ndaragwa ponds and other demo ponds	0.5	0.3	
Programme Support- Office support and field operations support	1.5	0.935	Inadequate funds
Functional hatchery units	2	0.5	Inadequate funds
Fish promotion in Mirangine ward	1	1	
Agricultural Institutions			
Seed propagation- Oljoro'Orok ATC	5	10	
Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS, Potato seed Production unit at Njabini ATC	6		

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2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

Revenue source	Target amount (kshs)	Actual amount realized (kshs.)	Variance (kshs.)	Remarks
Water, environment, climate change and natural resources				
Conservancy	3,237,000.00	3,751,960.00	514,960.00	
Exhauster and exh. Milage/dumping fees	1,506,450.00	40,200.00	- 1,466,250.00	
Hire of water tanker and water fees	1,164,075.00	25,685.00	- 1,138,390.00	
Park entrance fee	13,695.00	-	- 13,695.00	
Logging fees	3,423,750.00	542,680.00	- 2,881,070.00	
Sale of trees	124,500.00	105,000.00	- 19,500.00	
Noise control	37,350.00	64,080.00	26,730.00	
Water provider licence/borehole drilling	37,350.00	33,100.00	- 4,250.00	
Total	9,544,170.00	4,562,705.00	- 4,981,465.00	
Youth empowerment, sports and arts				
Open space/ stadium hire	622,500.00	69,770.00	- 552,730.00	
Sport activities	12,450,000.00	-	- 12,450,000.00	
Total	13,072,500.00	69,770.00	- 13,002,730.00	
Agriculture, livestock and fisheries				
Cattle dips	373,500.00	66,035.00	- 307,465.00	
Produce cess royalties	99,102,000.00	68,396,720.35	- 30,705,279.65	
Slaughter fees	2,988,000.00	664,845.00	- 2,323,155.00	
Hire of machines(agriculture)	3,735,000.00	5,500.00	- 3,729,500.00	
Meat inspection	10,458,000.00	3,828,035.00	- 6,629,965.00	
Vet department (AI services)	7,470,000.00	1,522,944.00	- 5,947,056.00	
Vaccination	6,551,314.50	292,000.00	- 6,259,314.50	
C.o.t and movement permit	896,400.00	487,523.00	- 408,877.00	
Atc njabini	448,200.00	10,000.00	- 438,200.00	

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Revenue source	Target amount (kshs)	Actual amount realized (kshs.)	Variance (kshs.)	Remarks
Atc njabini (revolving fund a/c)	-	1,370,675.00	1,370,675.00	
Atc oljoro orok	5,976,000.00	251,358.60	- 5,724,641.40	
Atc oljoro orok (revolving fund a/c)	-	1,076,461.00	1,076,461.00	
Nyandarua seed (revolving fund a/c)	-	1,237,405.00	1,237,405.00	
Fisheries	149,400.00	20,750.00	- 128,650.00	
Motorcycle mortgage fees	249,000.00	1,200.00	- 247,800.00	
Subsidized fertilizer sale	38,275,000.00	4,113,100.00	- 34,161,900.00	
Reg. Of transporters (agri)	249,000.00	43,290.00	- 205,710.00	
Shamba rent	124,500.00	500.00	- 124,000.00	
A.m.s nyahururu	30,000.00	153,000.00	123,000.00	
A.m.s nyahururu (revolving fund a/c)	-	1,189,863.00	1,189,863.00	
A.m.s kinangop	11,583.00	-	- 11,583.00	
A.m.s kinangop (revolving fund a/c)	-	31,600.00	31,600.00	
Total	177,086,897.50	84,762,804.95	- 92,324,092.55	
Tourism, cooperatives development trade & industrialization and development				
Single business permits	155,002,500.00	78,961,298.00	- 76,041,202.00	
Sbp penalties	2,801,250.00	1,358,075.00	- 1,443,175.00	
Sale of application/renewal	1,867,500.00	3,216,600.00	1,349,100.00	
Open air market fees	14,193,000.00	10,125,257.00	- 4,067,743.00	
Market stall rent	3,735,000.00	1,752,900.00	- 1,982,100.00	
Change of business/business transfer	280,125.00	13,870.00	- 266,255.00	
Weights and measures	1,400,625.00	1,167,560.00	- 233,065.00	
Tourism activities	12,450,000.00	50,000.00	- 12,400,000.00	
Cooperative audit fees	996,000.00	1,016,097.00	20,097.00	
Aboretum charges		859,540.00	859,540.00	
Total	192,726,000.00	98,521,197.00	- 94,204,803.00	

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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	248,024,708	87,362,623	35.22	Late disbursement
Environmental management	18,754,900	8,570,448	45.7	
Climate change resilience	197,334,875	90,626,073	45.93	
Natural resource	5,500,000	5,444,102	98.98	
Irrigation management	3,000,000	971,900	32.4	
Pending bills	112,938,979	55,629,362	49.26	
Total	585,553,462	248,604,508	42.46	
Agriculture, livestock and fisheries				
Crop development	539,803,653	263,152,835	48.75	Late disbursement
Seed potato production unit (sppu lab)	19,275,325	3,686,951	19.13	
Livestock production	174,065,000	24,299,398	13.96	
Veterinary services	20,950,000	18,796,852	89.72	
Fisheries development	4,500,000	1,966,506	43.7	
Institution support (atcs)	21,900,000	4,994,339	22.81	
Agriculture mechanization services (ams)	5,921,800	2,675,813	45.19	
General administration and extension services	9,015,383	8,073,776	89.56	
Subsidized artificial insemination (ai)	49,750,000	32,690,737	65.71	
Total	**845,181,161**	**360,337,207**	**42.63**	
Youth empowerment, sports and arts				
Sports development	44,718,020	40,847,402	99.09	Late disbursement
Youth affairs	25,890,527	19,191,933	74.13	
Arts & theatre	10,150,000	9,147,530	90.12	
Tourism, cooperatives development trade & industrialization and development				
Financial and trade services	33,675,840	8,742,483	26	Delayed disbursment of funds
Weights & measures	5,700,000	4,649,310	82	
Nyandarua county trade development and investment authority (nctdia)	10,000,000	6,017,039	60	
Industrial and enterprise development	209,250,000	57,693,178	28	
Cooperative audit extension services	2,430,000	2,378,330	98	
Co-operative development	10,102,800	9,507,775	94	

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Sector/ programme	Allocated amount (kshs.) A	Actual expenditure (kshs.) B	Absorption rate (%)	Remarks
Tourism developlopment and promotion	28,700,000	12,560,342	44	
Pending bills	33,447,292	18,606,104	56	
Total	333,305,932	120,154,561	36	

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	231,384,400.80	55,618,494.00	175,765,906.80
Environment management	4,598,911.00	-	4,598,911.00
Natural resources	699,618.00	699,618.00	-
Total	**236,682,929.80**	**56,318,112.00**	**180,364,817.80**
Tourism, Cooperatives Development, Trade and Industrialization			
Proposed construction and completion of 2 no public toilets in Karau Ward	1,397,441	0	1,397,441
proposed renovation & operationalization of oleliondo market	1,299,684	0	1,299,684
Supply of fuel and lubricants	1,076,140	0	1,076,140
Proposed construction of a 4 door latrine at Ngorika	1,449,604	0	1,449,604
Proposed levelling of Turasha market	1,499,000	0	1,499,000
Supply of refined fuels	650,000	0	650,000
Proposed renovation of toilet and construction of biodigester	1,000,000	0	1,000,000
Supply of helmets, gloves and catering equipment	1,599,000	0	1,599,000
Soko Mpya Upgrade (Flagship)	10,000,000	0	10,000,000
Proposed construction of Nyandarua county Aggregation and Industrial park	464,390,410	50,000,000	414,390,410
Infrastructure support to cooperative Society	2,000,000	0	2,000,000
Repair of the Olkalou Arboretum electric fence	999,600	0	999,600
Solar street lighting, water distribution and signages in the arboretum	1,999,404	0	1,999,404
Proposed supply of laptop computers an1,449800d phones	1,449,800	0	1,449,800
Proposed supply of camping gear and equipments for tourism directorate	499,900	0	499,900

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Sector programme	Contract amount (Kshs.)A	Amount paid (Kshs.B)	Outstanding balance (Kshs.) A- B
Proposed supply and delivery of assorted sanitary and cleaning materials	400,250	0	400,250
Development of the jogging trails in the Arboretum (Phased)	4,086,790	0	4,086,790
Total	495,797,023	50,000,000	445,797,023
Youth empowerment, sports and arts			
Levelling of Koinange and Ngoyo Muti-ini Playgrounds in Githabai Ward	**1,497,589**		**1,497,589**
Upgrading of Mutanga Stadium in Kiriita Ward	**999,969**		**999,969**
Construction and Completion of Athletics Running Track in Ol'Kalou Stadium	**2,127,200**		**2,127,200**
Construction and Completion of Ablution Block at Ol'Kalou Stadium	**566,810**		**566,810**
Total	5,191,568	0	5,191,568
Agriculture, Livestock and Fisheries			
Crop Development	12,580,174.00	-	12,580,174.00
Livestock Production	12,773,416.00	-	12,773,416.00
Veterinary Services	4,834,016.00	-	4,834,016.00
Fisheries Development	1,499,571.46	-	1,499,571.46
Recurrent	8,494,010.00	-	8,494,010.00
TOTAL	**40,181,187.46**	-	**40,181,187.46**

2.3 Sector Achievements in the Previous FY 2023/24

Table 2.5: Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Programme Name: Water development						
Objective: To provide adequate and sustainable water for domestic use and sanitation						
Outcome: Improved Accessibility to adequate water supply						
Water Resource Development	County Water Policy	Approved water policy	0	1	0	No allocation
	Smooth operations of the programme	Extent of achievement of programme's objectives	70%	100%		
	Community water	No. of beneficiary households	46,785	1500	2,000	

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	projects - Countywide	Percentage of completion of drilling	90%	100%	80%	
Irrigation infrastructure development	Desilted water pans to promote smallholder farmer irrigation projects (1 per sub-county)	No. of water pans desilted	1	5	0	
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						
Environmental Conservation	Aberdare Ranges Escarpment: Rehabilitated	Size of restored forest area	3 acres	10 ha	1 Acre	Only one sites done
	Unclogged drains and culverts- countywide	No. of towns, trading and market centres covered	10	50	100%	22.1 Km of drain cleaned, 22 man hole unclogged and 10 culverts installed
Legal and legislative framework	Environmental policy and Act	Extent of finalization of Environmental Act and policy	70%	100%	85%	Final Copy in place to be presentd to Cabinet
County Environment Committee (CEC	County Environment Committee (CEC) statutory meetings and workshop	No. of statutory meetings	4	4	50%	Two meetings undertaken, workshop not done
Surveillance,	Point source pollution	No. of reports	100%	100%	100%	Sixteen 16 incidences

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Control and Management of pollution in all sectors	control and management, county wide					monitored and reported
Environmental awareness	Environmental awareness	No. of world environmental days celebrated	100%	100%	100%	Commemoration Successfull
Urban forestry	Urban areas outside municipalities greened	No. of green places established	1	5	0	Tree planting at the Olwasco treatment works on WED
Environmental management and conservation program support	Smooth operations of the programme	Extent of achievement of programme's objectives	90%	100%	90%	Environmental document almost complete, few activities partly done
Programme Name: Natural Resource Management						
Objective: Sustainable Natural Resources Management						
Outcome: Sustainable Natural Resources Management						
Deforestation control	Tree Felling and Movement Licensing offices at Ol Kalou for own source revenue	Operational Licensing office	0	1	0	There was zero budgetary allocation for the item. At the same time, transfer of functions from KFS still pending. Working to draft and finalize the

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Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
						forestry bill which will help fast track transfer of functions and full implementation of the Transition Implementation Plan (TIPs)
	Model tree nurseries in all sub counties Olkalou, Kinangop, Kipipiri, Oljororok and Ndaragwa	No. of model tree nurseries established	0	5	1	The budget allocation could only support 1 tree nursery. Other model tree nurseries will be established in coming years
	Reduction of wood fuel usage - County wide	No. of beneficiary households	0	2000	200	200 vulnerable households in Gathaara,Njabini and Nyakio wards in Kinangop Sub County benefitted with energy saving jikos
Legal and legislation framework	Natural Resources Policy	Extent of completion of natural resources policy	40%	100%	60%	There has been constrains in County budgetary

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Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
						allocations toward the finalization of the policy and other legal and legislative frameworks to guide the Natural resourses in the County. In the Fy 23/24 only 200,000 was allocated.This could not support the entire process (technical drafting, public participation, stakeholder engagement)
Conservation and management of Lake Ol'Bolossat	Designate Aberdare Mountains and Lake Ol'Bolossat as one UNESCO Biosphere Reserve	Extent of completion of designation	0	100%	10%	Desktop review to designate L. Olbolossat as a UNESCO Biospere Reserve was done.The next step will be data collection

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
						and collation.
	Lake Ol'Bolossat	No. of management units established	0	2	0	There has been no budgetary allocation for establishment of managemen t units to help in survellance of lake and susequently report on any illegal activities taking place at the Lake.
Quarrying control	Sustainable utilization of natural resources	No. of quarries licensed	0	50	0	Licensing of quarries was pegged on the presence of a Natural Resources Manageme nt Policy and a legistrative framework which was not finalized due to inadequate funds in the County Budgetary allocation.
	Backfilling of exhausted	Acreage of exhausted	0	5	0	

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	quarries - County wide	quarries rehabilitated				
	Identification, training and awareness - county wide	No. of quarry artisans trained	0	300	0	
Capacity building for conservation stakeholders (Community Forest Associations, Water Resources User Association, Community Based Organization and Youth Groups)	Community groups trained and empowered to conduct spearhead conservation of the lake riparian	No. of conservation stakeholder/ community groups trained	0	20	5	Collaborated with NACOFA for 5 CFAs empowerment through formation of CFA network in the County.
Natural resource management program support	Smooth operations of the programme	Extent of achievement of programme's objectives		100%	95%	
Programme Name: Climate Change Resilience						
Objective: To enhance climate resilience through development planning, management, implementation, regulation and monitoring of adaptation and mitigation measures and actions.						
Outcome: Improved community resilience to climate change impacts within the county						
Climate Change Resilience	FLLoCA - County climate	Extent of implementation as per FLLoCA	92%	100%	100%	CCIS Grant workplan implement

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	institutional support grant	Level 1 conditions				effectively to the letter
Tourism, Cooperatives Development, Trade and Industrialization						
Market and support infrastructures	Upgrading, rehabilitation and operationalization of markets	No. of operationalized markets		7	5	Upgrade of Ndunyu Njeru, Mawingu, Ngorika, and Tulasha markets done. Preparatory works for Upgrading Soko mpya is ongoing
	Market Maintenance	Number of markets maintained		5	3	The subprogram is hugely underfunded in comparison with the needs assessment. Priority is given to emergency cases
	Soko Mpya Upgrade (Flagship)	Percentage of completion		100	20	Works ongoing
	Geta market stalls electricity installation and electrical works	Percentage of completion	The market stalls have already been constructed and allocated to traders	100	0	Not allocated in the budget estimates

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COUNTY ASSEMBLIES FORUM (CAF)
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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Capacity building	Capacity building of traders	Number of trainings held		4	3	Requires more funding
	Capacity built Cooperatives	Number of trainings held		5	5	
	Capacity built entrepreneurs	Number of training held		4	1	Requires more funding
Development of cottage industries	Equipping of Cottage hub	Number of ward Cottage hubs equipped		3	0	Vetting of eligible groups was done
	Development of agro processing plants	Percentage completion of construction of Nyandarua county Aggregation and Industrial park	0	1	Works ongoing	It's a phase financed project
Cooperative Infrastructure support	Infrastructure support to cooperative Society	No. of cooperatives supported	25	20	16	cooperatives were supported with desktops and printer to enable the operae smoothly and store datas.
Tourism Infrastructure and Product Development	Repair of the Olkalou Arboretum electric fence	% of completion	Some sections of the fence were run down	100	Complete	Not paid
	Development of tourism information	% of completion	Not done	0		The funds were reallocated

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	Centre phase II in the arboretum					during 1st supplementary budget 2023/24
	Solar street lighting, water distribution and signages in the arboretum	% of completion	10	100	15	The contract was issued but the works not done
	Drainage system in the arboretum	% of completion	5	50	15	A lot of funds
	Development of the jogging trails in the Arboretum (Phased)	% of completion	0	40	5	The contract was issued but the works not done
Trade Development						
Capacity development	Training/sensitization of traders	No. of trainings undertaken		4	5	Traders have been trained on the mama mboga platform,on market management and fod safety.
	Market management committees	No. of meetings held		10	5	Meetings held across all the 5 sub counties
	Establishing B2B, B2C peer to peer network	No. of networks created			100	Agriproduce traders linked with jambo pay e-commerce platform

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	Update of Traders database	Frequency	Quarterly	Quarterly	Quarterly	
	Trade fairs and exhibitions	No. of Trade fairs and exhibitions	4	2	0	
	Business roundtable Fora	No. of fora	0	1	2	Round table bringing on board nakuru box in partnership with the ministry of trade and MSES interested in a pilot training
Legal and Institutional Framework	Development of a trade development policy	Completion of trade policy				Policy draft in place pending presentation to the cabinet and later to the assembly. MCAs sensitised on the trade bill
Market maintenance	Maintenance of markets/toilets	No. of markets maintained		10	5	Ndaragwa, Soko Mpya, Kanjuiri, Ndunyu Njeru,Geta Toilets/markets maintained through cleaning,fumigation,repair of

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
						doors and leaking roofs
Industrial Development						
Development of cottage industries	Operationalization of the Olkalou cold storage	Number of Agro processing plants	1	1	1	
	Quality assurance trainings conducted	No. of quality assurance trainings conducted	3	2	1	
	Organizing SMEs exhibitions	No. of expos organized	5	2	1	
Cooperative Development						
Promotion of cooperatives	Formation of Cooperative Union	Operational cooperatives Union	1	1	1	
	Capacity Building/Trainings	Number of Cooperative Training	20	15	10	
	Registration of New Cooperatives (Aggregation of farmers per ward along identified value chains)	Number of Cooperative registered	30	22	16	
	Peer learning support to upcoming cooperatives	Number of Cooperative supported	5	5	3	
	Revival of Cooperative	Number of Cooperatives revived	10	5	2	

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Promotion of Governance in Cooperative	Inspection of Cooperatives	Number of Cooperatives Inspected	20	10	10	
	Resolution of Disputes	Number of disputes resolved	0	0	0	
	Auditing of Cooperatives (Cooperative Audit Unit)	Number of Cooperatives audited	120	100	60	Challenges of insufficient funding and shortage of funds
	Organizing cooperatives round table forums	Number of Cooperatives exhibiting	1	0	0	
	Cooperative/ Ushirika day celebrations	Number of ushirika days celebrated	1	1	1	
Tourism Development and Marketing						
Tourism Infrastructure and Product Development	Maintenance of the arboretum and swimming pool	Frequency of maintenance	Routine	Routine	Routine	
Tourism Products Promotion and Marketing	Conducting miss tourism event	Number of miss tourism events held	5	1	0	The Funds were insufficient
	Conducting lake Olbollosat marathon	Number of lakes Olbolosat marathon held.	0	1	1	Done
	Conducting International Tourism Day	Number of world tourism days held	3	1	1	Done
	Participation in Exhibitions and shows	Number of Exhibitions and shows participated	3	3	3	Done
	Tourism marketing extravaganza	Number of marketing	2	2	1	The Funds were insufficient

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
		extravaganzas held.				to conduct two events
	Development and publishing of tourism marketing materials	Number of documentaries done	2	1	1	Done
	Development of Nyandarua county tourism digital marketing application	Number of Nyandarua county tourism digital	1	1	1	Done
Tourism stake holder's capacity building and partnerships	Holding tourism stakeholder roundtable	Number of tourism stakeholder roundtable held.	1	1	1	Done
	Support for hikers	Number of Hikers groups supported	1	1	1	Done
	Capacity Building of tourism stakeholders	Number of hotels targeted	50	50	50	Done
Legal and Policy framework	Development of tourism Sites management plans	Number of tourism Sites management plans developed	0	0	0	To be implemented in 2024/2025
Tourism development and marketing program support	Day-to day Running expenses of coordinating the programme	Extent of achievement of programme's objectives	Smooth operations	smooth operations	smooth operations	There were lots of challenges brought about by delayed disbursment of funds
YOUTH EMPOWERMENT, SPORTS AND ARTS						
Programme Name: Youth Empowerment						

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Objective: Improve and increase youth participation in economic development						
Outcome: Improved livelihoods and self-reliance						
Youth empowerment	Youth empowerment	No. of youth groups issued with equipment	200 youth group equiped	Equip 250 youth groups	187 Youth groups issued with equipment	Inadequate budgetary allocation
Youth capacity building and trainings	Trainings and creating awareness	No. of youth trained	12,500 youth trained	3000 youth	2000 youth	Inadequate budgetary allocation
Programme Name: Sports Development						
Objective: Identify, Nurture and Promote sporting talents within the County						
Outcome: Empowered sportsmen/ sportswomen						
Upgrading of Sports faciity	Economic gains through promotion/ attraction of sports tourism, revenue generation, creation of employment and business opportunities	No. of play grounds upgraded	Play grounds upgraded by fencing, levelling, installation of goal posts, construction of toilets and dias	Construction of perimeter wall - Construction of VIP Dias and running tracks - Construction of the football pitch	4	Low budgetary allocation
Sports Participation and	FKF League	No. of teams supported	300 Teams	550	300 Teams supported	Low budgetary allocation

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Competitiveness	Athletics Events	No of Events held	21 Events held	21	3 Athletics events	Low budgetary allocation
	Governor's Tournament	No. of teams participated	659	1250	659	Low budgetary allocation
	Participation of the elderly in sports	No. of the elderly participating		500		No budgetary allocation
	Participation in aquatic games	No. of teams Supported		1	0	No budgetary allocation
	Participation of PWD's in Sports	No. of PWD's participating		50	24	
	Training of coaches and referees	No. of coaches and referees trained		100	50	Low budgetary allocation
	Sports Equipment	No. of teams issued with equipment	6360	1250	360	Well implemented
	Ward league	No. of participating teams		2500	100	
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		2000	1,800	Great advertising before the event
	County Film Production Festival	No. of registered participants		50	30	Low budgetary allocation
Performance and Visual	Countywide support	No of people supported in Performance		100	60	low mobilization

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Arts Support		and Visual Production				
Legal and Institutional framework	Arts Policy	percentage of completion	1	100%	1	No allocation
Agriculture, Livestock and Fisheries						
Agricultural Loans and grants	KCSAP - Support to producer /farmers groups	% completion of agreed projects	0	100%	0	Activities are complete. Retention funds for a few projects are in the final stages of payment
	IDA (World Bank) - National Agricultural Value Chain Development Project Implementation (NAVCDP) (county contribution 5M)	% completion of planned projects	0	100%	90%	The project activities are ongoing
Agricultural inputs	Procurement and distribution of subsidized fertilizer	No. of bags of subsidized fertilizer availed to farmer	0	35,000 bags	143,833 bags	This is accessed in the two Cereal board stores
Crop production, diversifica	Procurement of farm inputs	% completion of planned projects	0	100%	90%	Ongoing
	Pyrethrum Farming	Number of farmers	0	2500	2500	Complete

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
tion, and Promotion	Revival – Countywide	Sensitized on pyrethrum farming				
		Value of seeds/seedlings procured	0	10,000	20.16 Million	The project was considered as a flagship project. 4.2 Million pyrethrum seedlings were procured.
		Number of Pyrethrum drier demo kits established	0	10	10	Complete
	Fruit farming embraced (tree tomatoes, Avocadoes, strawberries, apples, macadamia etc)	Number of fruit seedlings distributed to farmers	0	10,000	0	The funds were reallocated
	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	0	300	300	Procured

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
		pesticides supplied to farmers (litres)				
Policy and legal framework formulation	Agriculture policies formulated and enacted	Number of policies and acts	0	6	0	Policies are yet to be formulated
Agriculture Sector Development Support Programme ASDSP(II)	Support to producer /farmers groups	No. of farmers supported	0	2000	10,031	This includes groups training and visits
Agricultural extension and advisory services	Provision of extension services to farmers	Number of farmers reached through extension services	0	12000	37,242	This includes all the extension service tools, except the group training and visits captured above
Programme support	Smooth operations of the programme - Countywide	CASSCOM in place	1	100%	50%	Ongoing
		Achievement of the programme's objectives	0	100%	95%	Ongoing
Programme Name: Livestock Production						

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Livestock feeds and feeding	Climate-smart fodder feed centres-Ol'Kalou subcounty	Number of feed centres established	0	5	1	The Funds available could only manage one
Livestock production and marketability	Livestock Saleyard - Leshau Pondo	Extent of completion of construction	0	100%	10%	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
	Biogas Plants	No. of units	0	1 unit	0	Funds were reallocated
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	No. of beneficiary farmers	0	500	0	Funds were reallocated

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	processing services in collaboration with County Agricultural Mechanisation Service Unit(s)					
	Breeding stock-Dairy farming promotion - North Kinangop, Kipipiri, Shamata	Number of cows	0	160,000	40 heifers	Awarded awaiting delivery
	Breeding stock- Dairy goats and sheep farming promotion	No. of dairy goats and sheep	0	800	40 dairy goats & 78 sheep	Awarded awaiting delivery
	Breeding stock-Poultry farming promotion	No. of poultry breeding stock	0	8000	2826	Funds allocated could only cater for that number.
	Breeding stock-Pig farming promotion	No. of piglets	0	2000	32	Funds allocated could only cater for that number.
	Incubators	No. of incubators	0	16	6	Procured and distributed
Livestock production and marketability	Registered Cows	Number of livestock registered with Kenya Stud Book	0	2500	300	Completed

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Livestock Extension and advisory services	Information transfer	Number of farmers trained	0	6000	9741	Completed
Promotion of sustainable livestock production technologies	Demonstrations and trainings on biogas production	No. of farmers/institutions trained on biogas production	0	500	845	Completed
	Langstroth hives, honey harvesting gears, and equipment purchased	Number of Langstroth hives, honey harvesting gears, and equipment purchased	0	66	46	Purchased awaiting 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	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 Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
of one health						
Vector Control	Functional Community dips	No. of functional community dips	0	60	2	Kagaa and Miti-iri Cattle dip renovated
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	20,000	65,852	Vaccinations are ongoing
	Trained Animal Health Associates (AHAs)on Diseases surveillance	No. of Trained AHAs	0	500	375	AI providers and other 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	16,000	1434	Ongoing
	Purchase of Dairy semen for the subsidized AI program		0			
	Payment of commission to AI providers		0			
Veterinary Public	Meat inspection	% of animals inspected (both	0	100%	100%	All animals brought in

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Health, Food safety and promotion of one health	including facilitation of meat inspectors	antemortem and postmortem)				the slaughterhouses must be inspected
	Licensing of slaughterhouse and meat containers	No. of slaughterhouses and meat containers licensed	0	160	155	0ngoing
	Sensitization of the Public on Zoonotic diseases, AMR and Food safety	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	0	30	30	Trainings conducted during NAVCDP meetings at the ward level
	Lincesing and training of Flayers	No. of Flayers licensed and trained	0	200	170	It largely involved licensing
Animal welfare	Animal welfare	No. of Animal control sensitization forums held	0	20	30	It was done during the vaccination exercise
Veterinary Extension	Information transfer	No. of farmers trained	0	40,000	25,000	Several staff have retired during the year without being replaced.
Veterinary Inspectorate and Digitization of data	Streamlined Veterinary Services countywide	No. of AHAs, and AI service providers registered and supervised	0	400	0	It was affected by the finance bill.
		No. of Agrovets registered and mapped	0	150	0	This activity was done by the National government, therefore

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Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
						there was no need for duplication.
		No. of Hatcheries and Incubators inspected and regulated	0	10	0	This activity was done by the National government, therefore there was no need for duplication.
		No. of collaborative activities between the county and KVB/VMD	0	2	1	One was carried out in December
Programme Name: Fisheries						
Aquaculture production	Oljoro'O'rook and Njabini ATCS	No. of Pond Liners	0	5	4	Complete
	Training of Farmers - Countywide	No. of farmers trained	0	2,500	3,240	Support from the county & partners helped to exceed the target
	Purchase and distribution of Fingerlings for demos at ATCs and to farmers as parental stock	No. of fingerlings purchased and distributed	0	70,000	0	Awarded awaiting delivery

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	Purchase and distribution of Fish feeds – In Fish demos ponds-ATCs	Amount of fish feeds procured and distributed	0	2000 kg	1000kgs	Delivered
	Smooth operations of the programme	Extent of achievement of programme objectives	0	100%	95%	Ongoing

2.4 Status of Projects for FY 2023/24

Table 2.6: 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, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES								
Kibuyu water project-Magumu	Kibuyu water project-installation of booster pump, additional solar panel and supply of pipes & fittings	2,000,000	100%	100%		-	complete	
Mutonyora B borehole - Magumu	Mutonyora B borehole flushing, pump replacement and installation of sunverter	2,000,000	100%	100%		-	complete	
Heni and Phase 2	Supply and deliver assorted pipes	3,000,000	100%	100%	2,999,769	2,999,769	complete	

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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
Boreholes - Githabai	for Heni and Phase 2 Boreholes							
Repair phase 2 borehole and supply pipes and accessories to Bogani Pry sch - Githabai	Repair phase 2 borehole and supply pipes and accessories to Bogani Pry sch	1,500,000	100%	100%		-	complete	
Yaang'a Primary borehole - Nyakio	Yaang'a Primary borehole- construction of water tower and powerhouse and equipping with submersible pump	4,000,000	100%	100%	3,999,624	3,999,624	complete	
Churiri borehole - Njabini	Churiri borehole- EIA, Hydrogeological survey, WRA, drilling and casing	3,200,000	100%	100%	3,197,720	-	complete	
Kioneki borehole- test pumping - Njabini	Kioneki borehole- test pumping	180,882	100%	0%			procurement stage	
Kanyawa borehole- Njabini	Kanyawa borehole- supply and laying of pipes	1,000,000	100%	100%	999,600	999,573	complete	
Kiburu Water	Kiburu Water Project- supply	1,000,000	100%	100%	999,900	-	complete	

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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
Project-Njabini	and laying of pipes							
Desiliting Nyondo weir - Njabini	Desiliting Nyondo weir	3,000,000	100%	100%	2,999,973	2,999,973	complete	
Line Moja/Kindege Water project-Njabini	Line Moja/Kindege Water project-supply and laying of pipes	2,000,000	100%	100%	1,999,720	-	complete	
Raitha kahuru water project-Gathaara	Raitha kahuru water project-supply of pipes	1,000,000	100%	100%	999,141	-	complete	
Ngwataniro water project - Gathaara	Ngwataniro water project - supply of pipes	1,000,000	100%	100%	999,800	-	complete	
Kinja water project - Gathaara	Kinja water project - supply of pipes	1,000,000	100%	100%	999,600	-	Complete	
Mutamaiyu water project-Gathaara	Mutamaiyu water project-supply of pipes	1,000,000	100%	100%	989,000	999,688	complete	
Supply and laying of assorted pipes-Mbirithi, Manyatta and Kanyugi - Enginner	Supply and laying of assorted pipes-Mbirithi, Manyatta and Kanyugi	2,300,000	100%	100%	2,298,000	2,298,000	complete	
Supply and laying of assorted pipes-	Supply and laying of assorted pipes-Itomboya	1,200,000	100%	100%		1,199,457	complete	

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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
Itomboya - Engineer								
Construction of itomboya borehole and weru centre borehole fences - Engineer	Construction of itomboya borehole and weru centre borehole fences	1,200,000	100%	100%		-	complete	
Excavation and laying of Muti-ini pipes - Engineer	Excavation and laying of Muti-ini pipes along Muti-ini downstreams section	2,200,000	100%	100%	2,198,000	2,198,487	complete	
North Kinangop Ward- Supply and laying of assorted pipes	North Kinangop Ward- Supply and laying of assorted pipes	1,000,000	100%	100%	999,580	-	complete	
Gatamaiyu Water Project- Supply and installation of submersible pump and solar panels - North Kinangop	Gatamaiyu Water Project- Supply and installation of submersible pump and solar panels	4,000,000	100%	100%	3,999,420	3,999,420	complete	
Gatamaiyu Water project- Construction of water tower and	Gatamaiyu Water project- Construction of water tower and erection of 2No. 10M3	1,700,000	100%	100%		-	complete	

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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
erection of 2No. 10M3 plastic water tanks - North Kinangop	plastic water tanks							
Kwa Michinu borehole drilling and casing - Murungaru	Kwa Michinu borehole drilling and casing	3,000,000	100%	100%	2,998,000	2,999,500	complete	
Supply of assorted pipes and accessories - Muhonia Turasha W/P - Murungaru	Supply of assorted pipes and accessories - Muhonia Turasha W/P	500,000	100%	100%	498,800	-	complete	
Supply of assorted pipes and accessories - 3M W/P - Murungaru	Supply of assorted pipes and accessories - 3M W/P	500,000	100%	100%	499,880	-	complete	
Kamagoko intake rehabilitation - Geta	Kamagoko intake rehabilitation	3,000,000	100%	0%	2,997,831	-	procurement stage	
Kiambogo borehole drilling and casing - Geta	Kiambogo borehole drilling and casing	3,000,000	100%	100%	2,999,065	2,999,066	complete	
Supply of assorted water pipes - Geta	Supply of assorted water pipes	1,700,000	100%	100%	1,699,777	1,699,777	complete	
Construction of Geta	Construction of Geta	1,800,000	100%	100%			complete	

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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
township water tower and erection of 2No. 10M3 plastic water tanks - Geta	township water tower and erection of 2No. 10M3 plastic water tanks							
Githima Borehole-Githioro	Githima Borehole-Equipping borehole with solar pannels and supply and installation of submersible pump	4,000,000	100%	100%	3,998,000	-	complete	
Githima Water project-Githioro	Githima Water project-Construction of water tower (including erection of 2No. 10m3 plastic tanks) control panel house and fencing	2,400,000	100%	100%	2,398,900	-	complete	
Supply of pipes and accessories - Gathiriga - Gathiriga	Supply of pipes and accessories-Gathiriga	700,000	100%	100%	699,890	-	complete	
Supply of pipes and accessories - Karuri - Githioro	Supply of pipes and accessories-Karuri	500,000	100%	100%	499,800	-	complete	
Supply of pipes and accessories	Supply of pipes and	500,000	100%	100%	499,790	-	complete	

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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
- Kimbo - Githioro	accessories-Kimbo							
Supply of pipes and accessories - Aberdare - Githioro	Supply of pipes and accessories-Aberdare	500,000	100%	100%	499,980	-	complete	
Muhonia, kimbo and aberdare water projects-Githioro	Muhonia, kimbo and aberdare water projects-Supply and laying of assorted pipes and fittings	2,488,788	100%	100%			complete	
Miti-itano borehole drilling and casing - Wanjohi	Miti-itano borehole drilling and casing	3,000,000	100%	100%	2,989,890	2,989,890	complete	
Assorted pipes and accessories - Kiburuti and Ndemi - Wanjohi	Assorted pipes and accessories-Kiburuti and Ndemi	2,000,000	100%	100%	1,999,780	-	complete	
Umoja Borehole Gatondo-Drilling and casing - Wanjohi	Umoja Borehole Gatondo-Drilling and casing	3,000,000	100%	100%	2,989,780	2,999,968	complete	
Gatondo borehole-Constructuin of 100m3 masonry tank - Wanjohi	Gatondo borehole-Constructuin of 100m3 masonry tank	2,500,000	100%	0%		-	procurement stage	
Gatondo borehole-	Gatondo borehole-	1,800,000	100%	100%		-	complete	

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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
Supply of pipes and accessories - Wanjohi	Supply of pipes and accessories							
Rironi ECDE borehole-Construction of water tower - Wanjohi	Rironi ECDE borehole-Construction of water tower	1,700,000	100%	100%		-	complete	
Kirima borehole - Kipipiri	Kirima borehole-drilling and casing	3,100,000	100%	100%	3,094,706	-	complete	
Supply and laying of Assorted pipes - Kipipiri	Supply and laying of Assorted pipes	800,000	100%	100%	799,974	-	complete	
Kagongo borehole-drilling and casing - Kipipiri	Kagongo borehole-drilling and casing	3,100,000	100%	100%	3,099,780	-	complete	
Supply of 500litre plastic water tanks - Kipipiri	Supply of 500litre plastic water tanks	2,400,000	100%	100%	1,499,400	-	Complete	
Mahindu B/H Equipping with solar-powered submissible pump and solar panels - Kipipiri	Mahindu B/H Equipping with solar-powered submissible pump and solar panels	4,000,000	100%	100%		3,999,930	complete	

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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
Supply and laying of Assorted pipes and Accessories - kaimbaga	Supply and laying of Assorted pipes and Accessories kaimbaga	3,000,000	100%	100%	2,986,740	2,986,740	complete	
Mwireri, Kia JM, Kieni and Kiganjo pipeline Extension - Kaimbaga	Mwireri, Kia JM, Kieni and Kiganjo pipeline Extension	2,000,000	100%	100%	1,999,780	1,999,780	complete	
Assorted pipes and accessories Kieni w/p FY 2022-23 - Kaimbaga	Assorted pipes and accessories Kieni w/p FY 2022-23	400,000	100%	0%			Contractor did not report to site	
Supply and laying of pipes in JM Primary Area Thitai - Kaimbaga	Supply and laying of pipes in JM Primary Area Thitai	999,800	100%	100%			complete	
Kagaa Borehole-Drilling and casing - Karau	Kagaa Borehole-Drilling and casing	3,000,000	100%	100%	2,998,000	-	complete	
Kiringo Kirima Kia Ngotho - Supply of assorted pipes and accessories - Karau	Kiringo Kirima Kia Ngotho - Supply of assorted pipes and accessories	1,000,000	100%	100%			complete	

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

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Kirimaini Primary - EIA, Hydrogeological report, WRA Permit Borehole drilling, and Casing - Karau	Kirimaini Primary - EIA, Hydrogeological report, WRA Permit Borehole drilling, and Casing	2,500,000	100%	0%			Did not report to site	
Githungo Borehole - Supply of assorted pipes and accessories - Karau	Githungo Borehole - Supply of assorted pipes and accessories	500,000	100%	100%	499,902	499,859	complete	
Karugutu Village– Supply of assorted pipes and accessories - Karau	Karugutu Village– Supply of assorted pipes and accessories	1,000,000	100%	100%	999,957	999,957	complete	
Nduthi Karugutu W/P - Supply and installation of solar panels - Karau	Nduthi Karugutu W/P - Supply and installation of solar panels	2,500,000	100%	0%			Did not report to site	
Muiri W/P -Supply and installation of solar panels - Karau	Muiri W/P - Supply and installation of solar panels	2,500,000	100%	100%	2,499,800	2,499,800	complete	

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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
Rurii Plot 10- Equipping with solar powered system and installation of submersible water pump - Rurii	Rurii Plot 10- Equipping with solar powered system and installation of submersible water pump	4,000,000	100%	100%	3,998,157	-	complete	
Rurii Plot 10 borehole WP- Water treatment - Rurii	Rurii Plot 10 borehole WP- Water treatment	8,500,000	100%	0%			Not started	
Supply of distribution pipes and Accessories - Malan - Rurii	Supply of distribution pipes and Accessories- Malan	750,000	100%	100%	749,500	749,500	complete	
Drilling of Kimende borehole and casing - Rurii	Drilling of Kimende borehole and casing	3,000,000	100%	50%	2,998,800	-	ongoing. contractor on site	
Rurii- Plot 10 borehole - Construction of power house and water kiosk - Rurii	Rurii- Plot 10 borehole - Construction of power house and water kiosk	750,000	100%	100%	749,533	749,533	complete	
Kihoto borehole drilling and casing - Kanjuiri	Kihoto borehole drilling and casing	3,000,000	100%	100%		-	complete	

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NAIROBI, KENYA

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Rutara Borehole water project- Equipping with submersible pump and solar pannels - Kanjuiri	Rutara Borehole water project- Equipping with submersible pump and solar pannels	4,000,000	100%	100%	3,999,833	3,999,833	complete	
Kanjuiri BH - Hygeological survy, EIA, drilling and casing - Kanjuiri	Kanjuiri BH - Hygeological survy, EIA, drilling and casing	2,800,000	100%	100%			Complete	
Kanjuiri - Wiyumiriri e borehole water project construction of water tower and installation of 2 x 10m3 plastic tanks - Kanjuiri	Kanjuiri - Wiyumiririe borehole water project construction of water tower and installation of 2 x 10m3 plastic tanks	1,559,600	100%	100%		1,559,600	complete	
Gituamba borehole drilling and casing - Mirangine	Gituamba borehole drilling and casing	3,000,000	100%	0%	2,998,800	-	Work not done	
Nyandundo WP- equiping	Nyandundo WP- equiping with solar	3,500,000	100%	0%			Work not done	

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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
with solar panel, pump and support structure - Mirangine	panel, pump and support structure							
Supply of assorted pipes and accessories - Mirangine	Supply of assorted pipes and accessories	2,000,000	100%	0%	1,999,160	-	Work not done	
Matunda borehole-Equipping of the BH with Solar panels, submersible pump and construction of power House) - Mirangine	Matunda borehole-Equipping of the BH with Solar panels, submersible pump and construction of power House)	3,500,000	100%	0%	3,499,597	-	ongoing. contractor on site	
Kwa MOA irrigation project borehole-Mirangine FY 2021-22 - Mirangine	Kwa MOA irrigation project borehole-Mirangine FY 2021-22	1,998,900	100%	0%			procurement stage	
Nyandundo Borehole - drilling and casing - Mirangine	Nyandundo Borehole - drilling and casing	3,000,000	100%	100%			Land acquisition document not processed	
Mirangine - Gituamba borehole	Mirangine-Installation of bore hole withdrawal	3,797,450	100%	0%			procurement stage	

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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
FY 2021-22	pipes, submersiblle pump,solar pannels and support structure for Gituamba borehole FY 2021-22							
Mirangine-Mumui/Makara - Construction of 100m3 masonry tank	Mirangine-Mumui/Makara - Construction of 100m3 masonry tank	2,999,882	100%	0%			procurement stage	
Mirangine-Kihuho-Kibendera Borehole - Steel water tank and other water works	Mirangine-Kihuho-Kibendera Borehole - Steel water tank and other water works	4,500,000	100%	0%			procurement stage	
Mirangine-Kihuho-Kibendera Borehole - supply of pipes and accessories	Mirangine-Kihuho-Kibendera Borehole - supply of pipes and accessories	1,500,000	100%	0%		-	procurement stage	
Mirangine-Kurungu Borehole - Steel water tank and other water works	Mirangine-Kurungu Borehole - Steel water tank and other water works	4,500,000	100%	0%		-	procurement stage	
Charagita - Olaimutia water	Charagita - Olaimutia water project-	1,500,000	100%	100%			awaiting payment	

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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
project-Rerouting power lines	Rerouting power lines							
Gacheru dam borehole water project - Weru	Gacheru dam borehole water project-Supply and installation of submersible pump and solar panels	4,000,000	100%	100%			complete	
Museveni water project-Weru	Museveni water project-supply and installation of submersible pump and solar panels	4,000,000	100%	0%			Not started	
Weru-Kariko water project-Additional solar panels	Weru- Kariko water project-Additional solar panels	1,000,000	100%	100%			awaiting payment	
Oljoro-orok Secondary School Bohore - Weru	Oljoro-orok Secondary School Bohore - Hydrogeological Survey, EIA and Drilling	2,000,000	100%	0%	1,999,949	-	Not started	
Gatimu primary piping - Gatimu	Gatimu primary piping	2,000,000	100%	100%	1,999,672	1,999,672	complete	
Kwa Ngengi-Construction of water tower and erection of	Kwa Ngengi-Construction of water tower and erection of 2No. 10M3 Plastic tanks	1,800,000	100%	100%			awaiting payment	

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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
2No. 10M3 Plastic tanks - Gathanji								
Huhoini water project- supply and laying of assorted pipes - Gathanji	Huhoini water project- supply and laying of assorted pipes	2,000,000	100%	100%	1,998,308	1,998,308	Complete and paid	
Njoro water project- supply and laying of extension pipes - Gathanji	Njoro water project- supply and laying of extension pipes	2,000,000	100%	100%	1,998,308	1,996,616	Complete and paid	
Boiman Kerison Muungano extension pipes - Gathanji	Boiman Kerison Muungano extension pipes	1,000,000	100%	100%	999,855	-	awaiting payment	
Goodfall borehole drilling and casing - Gathanji	Goodfall borehole drilling and casing	3,000,000	100%	10%	2,998,348	-	ongoing. contractor on site	
Gathanji- Construction of water kiosk - Huhoini	Gathanji- Construction of water kiosk - Huhoini	700,000	100%	100%			awaiting payment	
Rehabilitation of Boiman water storage	Rehabilitation of Boiman water storage tank- Gathanji	1,000,000	100%	100%			awaiting payment	

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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
tank-Gathanji								
Paris Borehole - Gathanji	Supply and laying of pipes at Kabatini-Paris Borehole	800,000	100%	0%			Not started	
Gathanji - Kamukunji Water project borehole drilling and casing FY 2020-2021	Gathanji - Kamukunji Water project borehole drilling and casing FY 2020-2021	2,449,530	100%	90%			ongoing. contractor on site	
Karagoini water project - Kiriita	Karagoini water project - Supply of assorted pipes and accessories	2,000,000	100%	0%			Did not start	
Purchase and supply of 500 litres tanks - Ndaragwa	Purchase and supply of 500 litres tanks	2,000,000	100%	100%		1,996,716	complete	
Rehabilitation of Suguroi Borehole - Ndaragwa	Rehabilitation of Suguroi Borehole	500,000	100%	0%			Not procured	
Shamata-Borehole equipping	Shamata-Borehole equipping	4,800,000	100%	0%		-	Did not start	
Shamata Borehole - construction of powerhouse	Shamata Borehole - construction of powerhouse	400,000	100%	0%			Not procured	

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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
Shamata-Wambuku Dam-Fencing and water troughs	Shamata-Wambuku Dam- Fencing and water troughs	2,700,000	100%	20%			ongoing. contractor on site	
Shamata-Pesi Village Water project	Shamata- Pesi Village Water project	3,999,876	100%	10%			On going, contractor on site	
3M water project-Murungaru	3M water project-rerouting of distribution main	5,000,000	100%	100%	4,997,112	4,997,112	complete	
Kihuko borehole - Shamata	Hydrogeological survey, EIA, drilling and casing Kihuko borehole	3,500,000	100%	0%			Not procured	
Nazareth - Construction of a 100M3 Masonry tank - Shamata	Nazareth - Construction of a 100M3 Masonry tank	2,000,000	100%	0%			Not procured	
Geta ward - Construction of Marimu B water tank	Geta ward - Construction of Marimu B water tank	2,000,000	100%	80%			On going, contractor on site	
Geta ward - Construction of Mikeu water tank	Geta ward - Construction of Mikeu water tank	2,000,000	100%	80%			On going, contractor on site	
Geta ward - Makumbi BH Pump	Geta ward - Makumbi BH Pump and	3,500,000	100%	100%		3,499,400	complete	

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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
and Solar Equipping	Solar Equipping							
Murungaru ward - Jugimo borehole water project - Supply and laying of pipes and accessories - LEIPEN VENTURES LTD	Murungaru ward - Jugimo borehole water project - Supply and laying of pipes and accessories - LEIPEN VENTURES LTD	2,499,490	100%	100%			complete	
Environment Management								
Rehabilitation of degraded Aberdare ranges escarpment - Shamata	Rehabilitation of degraded Aberdare ranges escarpment- Tree planting at kahindu springs	300,000	100%	100%			complete	
Functional storm water drains and culverts in all towns, trading and market centres- mairo inya, Njabini, miharati and oljoorok town	Functional storm water drains and culverts in all towns, trading and market centres- mairo inya, Njabini, miharati and oljoorok town	600,000	100%	100%			complete	
Kahuru and Kanyugi-Cleanin	Kahuru and Kanyugi-Cleanin	2,000,000	100%	100%			complete	

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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
drainage structures through labour contracting - Engineer	drainage structures through labour contracting							
Munyaka area-Cleaning drainage structures through labour contracting - Engineer	Munyaka area-Cleaning drainage structures through labour contracting	2,000,000	100%	100%			complete	
Roof water harvesting for Manyatta - Engineer Ward	Roof water harvesting for Manyatta - Engineer Ward	1,000,000	100%	100%		999,280	complete	
Supply of LPG cylinder to the Elderly-Olbolosat Shamata	Supply of LPG cylinder to the Elderly-Olbolosat Shamata	3,000,000	100%	0%			not supplied	
Water harvesting intervention for Mbirithi and Kanyugi - Engineer Ward	Water harvesting intervention for Mbirithi and Kanyugi - Engineer Ward	3,000,000	100%	100%		2,998,510	complete	
Supply of LPG cylinder to the Elderly-Kilimanjar	Supply of LPG cylinder to the Elderly-Kilimanjaro	1,954,900	100%	0%			not supplied	

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COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
o and Canary Shamata	and Canary Shamata							
Climate Change Resilience								
World Bank-Financing Locally Led Climate Action Program (FLLOCA) - County Climate Resilience Investment Grant - Countywide	World Bank-Financing Locally Led Climate Action Program (FLLOCA)-County Climate Resilience Investment Grant	136,000,000	100%		-	52,268,976	Transferred half of the amount to SPA	
County Climate change fund-County Contribution - Countywide	County Climate change fund-County Contribution	32,000,000	100%		-	32,000,000	Transferred to SPA	
Irrigation and Drainage								
Construction and rehabilitation of small dams and water pans-Mihuti in Kaimbaga Ward	Construction and rehabilitation of small dams and water pans- Mihuti in Kaimbaga Ward	1,000,000	100%		-	-	Contractor did not report to site	

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NAIROBI, KENYA

Project name and Location	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cost (KShs.)**	**Status**	**Remarks**
Construction and rehabilitation of small dams and water pans- Kibido in Weru ward	Construction and rehabilitation of small dams and water pans- Kibido in Weru ward	1,000,000	100%		-	-	ongoing. contractor on site	
Natural resources								
Tree Nursery and Energy Jiko - Countywide	Tree Nursery and Energy Jiko	1,000,000	100%	100%			complete	
Tourism, Cooperatives Development, Trade and Industrialization								
Project name	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	Remarks
Development of cottage Industry - Githabai	Githabai- Supply and install 2No. 20 feet storage containers to Kioneki SHG and Joy Women Group for the Chives Value chain projects			N/A	600,000	0	The project was removed during 1st supplementary budget	
Development of Agroprocessing plants - Njabini Kiburu	Development of County Aggregation and Industrial Park (CAIP) - County contribution			There is progress in the construction	464,390,410		Works ongoing	

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NAIROBI, KENYA

Project name and Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cost (KShs.)	Status	Remarks
Market infrastructure upgrde and development - Magumu	Upgrade of Soko Mpya (Cladding, Signage,Guttering, Cabro works,renovation of toilets)			The market is now fully operational	10,000,000		The works were contracted and the contractor is on the site	
Market infrastructure upgrde and development - Gatimu	Construction of Gatimu Markets			N/A	3,000,000		The project was removed during 1st supplementary budget since the land was not yet purchased	
Market infrastructure upgrde and development - Murungaru	Murungaru market - cabro works			N/A	1,000,000		The project was removed during 1st supplementary budget	
Market infrastructure upgrde and development - Githioro	Githioro Ward-Levelling of Turasha Market			Levelling of the market is complete and it will provide a conducive enviro	1,500,000		Levelling of Turasha market was done pending payment	

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COUNTY ASSEMBLIES FORUM (CAF)
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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
				nment for traders				
Market infrastructure upgrade and development - North Kinangop	North Kinangop-Ndunyu Njeru Toilet			Construction of the Bio-digester toiletwas done and the traders in the town have access to clean toilets	1,000,000		Construction of a bio-digester toilet was done. The project was further funded with an extra kes 1,500,000 from emergency fund	
Market infrastructure upgrade and development - Karau	Construction of 2No. public toilets-Karau			The toilets were done in Karau at quarry area and mawingu thereby giving the residents acess	1,400,000		Construction of 2 toilets in Karau and Mawingu were done	

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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
				to clean toilets				
Market infrastructure upgrade and development - Kaimbaga	Operationalization of Oleliondo market (Piping, signage,renovations, Umbrellas)			The contract was awarded for renovations	1,370,000		Tender awarded	
Market infrastructure upgrde and development - Kanjuiri	Public toilet-Ngorika Centre-Kanjuiri			The toilet were done in Ngorika town thereby giving the residents acess to clean toilets	1,500,000		Construction of Ngorika centre toilet has already been done	
Promotion of Cooperatives - Wanjohi	Wanjohi-Support to Gatondo farmers Cooperative Society			N/A	1,000,000		The project was removed during the 1st supplementary	
Tourism infrastructure developme	Solar Lighting of the arboretum pathway and events ground			The contract was awarded for	1,000,000		The works have been contracted but	

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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
nt - Kaimbaga				installation of solar lights			contractor is not on the site	
Tourism infrastructure development - Kaimbaga	Developemnt of Nyandarua county tourism information centre			N/A	2,000,000		The funds were removed during the 1st duppleme ntary budget	0
Tourism infrastructure development - Kaimbaga	Development of a biking and jogging trail in the Arboretum			The contract was awarded for development of biking and jogging trails	4,000,000		Works ongoing	0
Tourism infrastructure development - Kaimbaga	Parking lots improvement at the Arboretum			N/A	4,000,000		The funds were removed during the 1st duppleme ntary budget	0
Tourism infrastructure development - Kaimbaga	Kiganjo Recreation Centre			N/A	4,000,000		Contract was not awarded	0
Youth Empowerment, Sports and the Arts								

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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
Upgrading Mutanga Stadium - Kiriita	Upgrading of stadium	1,000,000	100%		999,969	1,000,000	100%	Complete
Grading Koinange and Ngoyo-Miti iri playgound - Githabai	Grading and levelling	1,500,000	100%		1,497,589	1,500,000	100%	Complete
Construction of toilet - Rurii Stadium (Wamugi Holdings Ltd) - Rurii ward	Construction of toilet	998,020	100%		998020	998,020	66%	ongoing
Agriculture, Livestock and Fisheries								
Purchase of fodder preservation Equipment - All subcounties	Purchase of fodder preservation Equipment -	1,000,000	100%	100%	998,700	998,700	Completed	
Dairy farming promotion-breeding stock - Nandarasi - North Kinangop	Dairy farming promotion-breeding stock	1,000,000	100%	0		807,980	Ongoing	
Dairy farming promotion-breeding stock-Kitiri -	Dairy farming promotion-breeding stock	2,000,000	100%	0		1,500,000	Ongoing	

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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
North Kinangop								
Dairy and poulty farming promotion - breeding stock - Shamata	Dairy and poulty farming promotion - breeding stock	2,500,000	100%	80%		2,097,550	Ongoing	
Sheep farming promotion-breeding stock-Charagita	Sheep farming promotion-breeding stock	1,500,000	100%	0		500,000	Ongoing	
Poulty farming promotion-breeding stock - Kipipiri	Poulty farming promotion-breeding stock	1,000,000	100%	0		0	Ongoing	
Purchase and distribution of Heifers to farmer groups - Kipipiri	Purchase and distribution of Heifers to farmer groups	1,000,000	100%	0		500,000	Ongoing	
Livestock farming promotion-breeding stock - Mirangine	Livestock farming promotion	2,000,000	100%	100%		1,000,000	Completed but not yet paid	
Purchase and distribution of Incubators - Leshau Pondo	Purchase and distribution of Incubators	300,000	100%	100%	300,000	300,000	Incubators were 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
Purchase and distribution of incubators - Shamata	Purchase and distribution of incubators - Shamata	300,000	100%	100%	300,000	300,000	Incubators were delivered	
Support to poultry farmer groups - Ndaragwa Central	Support to poultry farmer groups	2,000,000	100%	100%		1,294,308	Completed	
Purchase and distribution of Incubators - Karau	Purchase and distribution of Incubators	450,000	100%	100%	450,000	450,000	Completed	
Bee farming promotion - Shamata	Bee farming promotion	500,000	100%	0%		0	Awaiting delivery	
Quality fodder promotion - Shamata	Quality fodder promotion	1,000,000	100%	100%	700,000	700,000	Completed	
Quality fodder promotion - Kiriita	Quality fodder promotion	500,000	100%	100%	500,000	500,000	Completed	
Suppport to farmers Cooperative Society - Supply and installation of milk cooler - Shamata	Suppport to farmers Cooperative Society - Supply and installation of milk cooler - Shamata	5,000,000	100%	0%		0	Ongoing	

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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
Quality fodder production (planting materials and seeds) - All wards Kes 0.5M/Ward except Magumu, Karau, Charagita, Kiriita, Shamata, Njabini and Ndaragwa Central	Quality fodder production (planting materials and seeds) - All wards Kes 0.5M/Ward except Magumu, Karau, Charagita, Kiriita, Shamata, Njabini and Ndaragwa Central	9,000,000	100%	100%		7,968,300	Completed	
Establishment of Livestock sale yard - Leshau Pondo	Establishment of Livestock sale yard	3,000,000	100%	0		0	Ongoing	
Development of feed centres - Ol'Kalou sub-county	Development of feed centres - Ol'Kalou sub-county - Procurement of fodder materials	1,000,000	100%	100%		0	Completed but not yet paid	
National Government - Financial support to various livestock value chains -	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	

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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
Countywide							Government	
vaccination equipments - Countywide	vaccination equipments - Countywide	1,200,000	100%	100	1,197,456	1,197,456	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	8,000,000	100%	100	8,000,000	8,000,000	FMD vaccines were procured	
Renovation of County dips - Githabai and Karau	Renovation of County dips	1,200,000	100%	100		0	Kagaa and Miti-iri Cattle dip renovated	
Repair of county slaughter houses - Countywide - Karau Ward	Repair of county slaughter houses - Countywide	800,000	100%	65%		0	Maintenance works at Olkalou Slaughter house is ongoing	
Veterinary supplies and materials-liquid nitrogen -	Veterinary supplies and materials-liquid nitrogen - Countywide	1,000,000	100%	100	1,000,000	1,000,000	Complete	

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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
Countywide								
Provision and administration of improved, hybrid dairy cows semen for artificial insemination Nyakio	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	8,000,000	100%	0		0	Procured awaiting delivery	
County Subsidized AI Programme - Kiriita	County Subsidized AI Programme - Kiriita	1,000,000	100%	0		0	Procured awaiting delivery	
County Subsidized AI Programme - Shamata	County Subsidized AI Programme - Shamata	1,500,000	100%	0		0	Procured awaiting delivery	
County Subsidized AI Programme (Kshs. 1.5M/ Ward) except Magumu, Karau,	County Subsidized AI Programme (Kshs. 1.5M/ Ward) except Magumu, Karau, Kiriita, Shamata, Njabini and	30,000,000	100%	0		25,499,132	Procured awaiting delivery	

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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
Kiriita, Shamata, Njabini and Ndaragwa Central	Ndaragwa Central							
Purchase and laying of pond liners - OljoroÓrook and Njabini ATCs	Purchase and laying of pond liners	500,000	100%	100		0	Complete	
Refurbishment and improvement of the fish hatchery units - Geta Hatchery	Refurbishment and improvement of the fish hatchery units	500,000	100%	95		0	Some minor works remaining	
Refurbishment of trout fish farms - Geta trout farm	Refurbishment of trout fish farms	500,000	100%	100		0	Complete	
Purchase of pyrethrum drier demo kits - Countywide	Purchase of pyrethrum drier demo kits	600,000	100%	100	600,000	600,000	complete	
Crop farming promotion-Farm inputs - Mirangine	Crop farming promotion-Farm inputs	2,000,000	100%	0		1,049,000	Ongoing	
Crop farming promotion-	Crop farming promotion	2,500,000	100%	0		0	Procurement is ongoing	

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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
Mwihoko - Shamata								
Crop farming promotion - Shamata	Crop farming promotion - Shamata	2,500,000	100%	0		0	Procurement is ongoing	
Crop farming promotion - Farm Inputs - certified seeds FY 2022-23 - Shamata	Crop farming promotion - Farm Inputs - certified seeds FY 2022-23 - Shamata	700,000	100%	0		0	On-Going	
Crop Farming Promotion - Farm Inputs - North Kinangop	Crop Farming Promotion - Farm Inputs - North Kinangop	2,000,000	100%	0	2,000,000	2,000,000	On-Going	
Crop farming promotion- Farm Inputs - Geta	Crop farming promotion- Farm Inputs - Geta	1,000,000	100%	100	1,000,000	1,000,000	complete	
Crop farming Promotion - Cascadia peas seeds - Geta	Crop farming Promotion - Cascadia peas seeds - Geta	1,000,000	100%	100	999,000	999,000	complete	
Hand held tractor - Geta	Procurement of a Hand held tractor - Geta	300,000	1	1	299,804	299,804	Procured and Delivered	
Crop farming promotion - Farm	Crop farming promotion - Farm Inputs (Clean/certifie	3,500,000	100%	100	3,499,880	3,499,880	complete	

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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
Inputs (Clean/certified seeds) - Wanjohi	d seeds) - Wanjohi							
Crop farming promotion - (Maize seeds) - Karau	Crop farming promotion - (Maize seeds) - Karau	1,000,000	100%	100	1,000,000	1,000,000	Complete	
Pyrethrum farming promotion - Karau	Pyrethrum farming promotion - Karau	500,000	100%	100	500,000	500,000	complete	
Crop farming promotion - Pyrethrum and Avocado farming promotion - Kiriita	Crop farming promotion - Pyrethrum and Avocado farming promotion - Kiriita	1,500,000	100%	100	1,500,000	1,500,000	complete	
Pyrethrum farming promotion - Shamata	Pyrethrum farming promotion - Shamata	1,000,000	100%	100	1,000,000	1,000,000	complete	
Pyrethrum farming promotion - Mirangine	Pyrethrum farming promotion - Mirangine	1,000,000	100%	100	1,000,000	1,000,000	complete	
Farm Inputs (potato seeds) - Githabai	Farm Inputs (potato seeds) - Githabai	500,000	100%	100	499,840	499,840	Complete	
Pyrethrum farming promotion - Ndaragwa Central	Pyrethrum farming promotion - Ndaragwa Central	2,000,000	100%	0		1,483,790	complete	

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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
Purchase and distribution of certified seeds through Cooperatives - Countywide	Purchase and distribution of certified seeds through Cooperatives - Countywide	13,000,000	100%	100	13,000,000	13,000,000	The seeds were procured and delivered	
County Pyrethrum Promotion - (Kshs. 1M/ Ward) except Magumu, Geta, Karau, Charagita, Kiriita, Shamata, Mirangine and Ndaragwa Central	County Pyrethrum Promotion - (Kshs. 1M/ Ward) except Magumu, Geta, Karau, Charagita, Kiriita, Shamata, Mirangine and Ndaragwa Central	17,000,000	100%	100	17,000,000	17,000,000	complete	
Agriculture Sector Development Support Programme (ASDSP II) - All wards	Agriculture Sector Development Support Programme (ASDSP II) - All wards - Support to farmers	2,999,617	100%	100		500,000	The program ended.	
World Bank (IDA grant)- Kenya Climate Smart	World Bank (IDA grant)- Kenya Climate Smart Agriculture project	91,200,000	100%	0		0	Activities are complete. Retention funds for a few	

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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
Agriculture project (KCSAP) - Including county - Countywide contribution 1.2M	(KCSAP) - Including county - Countywide contribution 1.2M						projects are in the final stages of payment	
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	255,000,000	100%	0		##########	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	121,624,036	100%	0		0	Completed.	
Green sheds - Karau	Construction of Green sheds - Karau	600,000	100%	0		0	complete but not paid	
Refurbishment and	Refurbishment and equipping	1,000,000	100%	0		0	On-Going	

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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
equipping of soil testing lab - ATC Ol'joroOrok	of soil testing lab - ATC Ol'joroOrok							
Seed Capital (Agriculture Institutions' Revolving Fund) - Countywide - Agricultural Institutions	Seed Capital (Agriculture Institutions' Revolving Fund) - Agricultural Institutions	15,000,000	100%	0		-	Funds are yet to be transferred	
Purchase of Agric. Machinery &equipments - 1No. Three bottom disc plough - AMS Kinangop	Purchase of Agric. Machinery &equipments - 1No. Three bottom disc plough - AMS Kinangop	700,000	1	0		0	Not Started	

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: 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							

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Grant	Purpose of Issuance	Key Performance Indicators	Target	Achievement	Budgeted amount (Kshs. In millions)	Paid in (Kshs. In millions)	Remarks
FLLoCA CCIS Grant	Build the institutional support of the County to access higher CCRI Grant	No of trainings conducted	5	5	9.1	9.1	training successfully conducted
		No of policy documents developed, reviewed and finalized	2	2	1.9	1.9	policy documents finalized, approved by cabinet awaiting County Assembly's approval
FLLoCA CCRI Grant	Improve community resilience to impacts of climate change	No. of locally-led climate actions implemented	6	0	136	0	Delayed disbursement of the Grant totalling to KES 104M by the National Treasury derailed implementation of projects
Agriculture, Livestock and Fisheries							
ASDSP 11	Support to producers/farmers groups	No. of producers/farmers groups supported	2,000	10,031	2.9	0.5	This includes groups training and visits. The projected has ended.
IDA(World Bank) - National Agricul	Increase Market Participation and Value addition	No. of farmers profiled	140,759	123,240	250	204.2	Project Activities are ongoing
		No. Farmer-Led Irrigation	All FLID	1382 private dams/p			

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Grant	Purpose of Issuance	Key Performance Indicators	Target	Achievement	Budgeted amount (Kshs. In millions)	Paid in (Kshs. In millions)	Balances
tural Value Chain Development Project (NAVCDP)		Development (FLID) resources mapped	Resources	ans,198 public /community dams and 54 irrigation schemes mapped			
		No. of FPOs and SACCOs Mapped, Ward PICD Reports developed	100 Saccos & 71 FPOs mapped, 26 PICD Reports	99 Saccos & 94 FPOs mapped, 26 PICD Reports			
		Achievement of other NAVCDP Activities	100%	90%			

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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
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
		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, spillway repairs, construction of cattle troughs and fencing
Medium term plans (mtp) iv and kenya vision 2030	Environment, water, sanitation and regional development	To ensure that improved water and sanitation are available and accessible to all
		To increase both access to safe water and sanitation in both rural and urban areas beyond the present levels
		To promote agricultural productivity the area under irrigation and drainage increase

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last cadp
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

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last cadp
SDGS	Sdg 15 life on land	Coordinating stakeholders and community in the protection, restoration and promote sustainable
Afr100	Rehabilitate 100 million hectares in africa	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Bonn challenge	Rehabilitate 350 million hectares by 2030.	Worked with stakeholders in planting over 1500 trees in forest and agricultural landscapes in the county.
Convention on biological diversity	Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society	Designation of lake ol bolossat as a unesco biosphere reserve
Climate change		
Fourth medium term plan (mtp iv)	Climate change finance	Fund mobilization for mitigation and adaptation
		Development of carbon market framework and regulation
		Development of ghg emission inventory
		Implementation of locally-led climate actions on mitigation and adaptation
		Conducting environmental impacts assessments for all climate related projects
Bottom-up economic transformation 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

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last cadp
		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 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.	

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last cadp
	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.

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National/regional/ international obligations	Aspirations/goals	County government contributions/ interventions in the last cadp
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.
		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.

2.7 Challenges

1. **Inadequate Budget Allocation**: Insufficient funding hinders project implementation, service delivery, and opportunities for external funding.
2. **Logistical and Staffing Issues**: Lack of vehicles and staff shortages impede fieldwork, monitoring, evaluation, and timely responses to incidents.
3. **Political Interference**: Political influences disrupt programs and project execution.
4. **Weak Law Enforcement**: Ineffective enforcement of regulations affects project outcomes.

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5. **Infrastructure Deficiencies**: Aging infrastructure, lack of utilities, and insufficient resources compromise service delivery.
6. **Environmental and Land Issues**: Encroachment on public and riparian lands, coupled with human-wildlife conflict, hinders project implementation.
7. **High Costs and Market Volatility**: Fluctuating prices of materials and produce create economic instability for farmers and project delays.
8. **High Public Expectations**: Unrealistic public demands and limited resources lead to challenges in meeting expectations.

2.8 Emerging Issues

1. **Climate Change Impact**: Changing weather patterns affect water availability, agricultural productivity, and increase the frequency of extreme weather events, leading to infrastructure damage and reduced water supply.
2. **Technological Advancements**: While offering solutions, rapid technological changes require significant investment and expertise, challenging adoption.
3. **Aging Infrastructure**: Outdated systems need significant investment for repair and renovation.
4. **Water and Food Security**: Growing populations and industrial demands put stress on resources, necessitating innovative management strategies.
5. **Regulatory Changes**: Adapting to evolving policies requires resources and complex adjustments.
6. **Public Engagement**: Increasing need for community involvement in decision-making and conservation practices.
7. **Market Access and Value Addition**: Farmers face challenges in market access and need for value addition to boost income.
8. **Youth Involvement**: Low youth participation in agriculture requires initiatives to attract and engage them.

2.9 Lessons Learnt

1. **Proactive Maintenance and Investment**: Regular infrastructure upgrades and maintenance prevent costly emergencies and extend system lifespans.
2. **Embrace Technological Innovations**: Adoption of advanced technologies enhances efficiency, monitoring, and problem-solving capabilities.
3. **Integrated Management**: Holistic approaches in water, agricultural, and resource management lead to sustainable outcomes.
4. **Adequate Resource Allocation**: Sufficient funding, staffing, and equipment are crucial for effective performance and service delivery.
5. **Continuous Capacity Development**: Ongoing training and motivation of staff and stakeholders are vital for adapting to new practices and challenges.
6. **Climate Adaptation Planning**: Integrating climate resilience into planning mitigates risks from extreme weather events.
7. **Community Engagement**: Involving communities in decision-making improves support for initiatives and leads to better outcomes.
8. **Collaboration and Partnerships**: Partnerships with other sectors enhance problem-solving and resource-sharing.
9. **Focus on Project Completion**: Prioritizing and completing a few projects at a time ensures better management and successful execution.

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2.10 Recommendations

1. **Develop Comprehensive Investment Plans**: Implement infrastructure maintenance schedules and prioritize critical projects to prevent system failures.
2. **Adopt Integrated Resource Management**: Use a holistic approach to water, agriculture, and environmental management.
3. **Incorporate Climate Resilience**: Assess risks and develop adaptive measures to address climate change impacts.
4. **Foster Community Involvement**: Raise awareness and encourage participation in conservation and water management initiatives.
5. **Expand Partnerships**: Collaborate with agencies and the private sector to share resources and enhance service delivery.
6. **Enhance Revenue Mobilization**: Innovate local revenue strategies to support development needs.
7. **Strengthen Legal Frameworks**: Finalize and implement draft bills and policies to improve governance and service delivery.
8. **Focus on Staff Welfare**: Invest in continuous training and motivation programs to improve service quality and staff retention.
9. **Leverage Technology**: Adopt advanced technologies for efficiency in service delivery and project management.
10. **Prioritize Project Feasibility**: Thoroughly assess project timelines, specifications, and budgets to ensure successful completion and sustainability.

2.11 Development issues

Table 2.9 Development Issues

INFRASTRUCTURE SECTOR

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Planned Project/ Programmes as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (KShs.	Amount Allocated in the Approved budget 2024/2025	Remarks**
Land administration and management	66,700,000	85,850,313	Addition of projects for acquisition of land for public utilities
Survey and mapping(including GIS)	14,500,000	13,375,000	Amount moved to land acquisition
Physical planning	14,000,000	7,980,000	Amount moved to land acquisition
Urban Development	13,000,000	246,462,533	Donor funding
Olkalou Municipal services	71,000,000	40,150,000	KUSP Funding of 20,000,000.00 added to the budget and

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Planned Project/ Programmes as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (KShs.	Amount Allocated in the Approved budget 2024/2025	Remarks**
			50,000,000.00 funding KISIP moved to Urban Development
Engineer Municipal services	9,000,000	26,748,000	Board in place
			Deployment of technical staff done to the municipality
Mairo-Inya municipal services	9,000,000	25,838,000	Board in place
			Deployment of technical staff done to the municipality
Public Works, Roads, Transport, Housing and Energy			
Programme 1 : Roads and Transport Development			
County materials testing lab	0	0	Funds not allocated
Roads upgraded to all weather -grading and gravelling- (contracted roadworks)	285	416.8	Priority project - additional allocation
Roads data updates using the GIS Road Management System	0.2	0	Funds not allocated
Surveying and mapping of County roads.	2	0	Funds not allocated
Tree planting and greening projects.	1	0	Funds not allocated
County Machinery Programme Maintenance of County Machinery	20	15	Funds allocated not adequate for optimal operation of machines
County Machinery Programme			
(i.) Grading and gravelling of County roads to all weather.	200	206.8	Allocation of Kshs. 8M per ward
(ii.)Upgrade and replacement of County Machinery	7	4.5	Purchase of excavators 1 rippers & 1 couplers
County Roads drainage			
(i.) Construction of bridges	20	22.182	High capital projects- 3 constructed,1 repaired
(ii.)Installation of culverts.	5	26.2	Priority project - additional allocation
Transport amenities Infrastructure			

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Planned Project/ Programmes as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (KShs.	Amount Allocated in the Approved budget 2024/2025	Remarks**
(i.) Construction and maintenance of bus parks.	0	0	Funds not allocated
(ii.)Construction of boda boda sheds.	4	7.65	Priority project - additional allocation
(iii.) Maintenance of boda boda sheds	1	0.15	Inadequate funding
Programme 2: Public Works			
County Headquarters			
(i.) County headquarter - National Government	121	121	Funds not released
(ii.) County headquarter - County Government	30	30	Ongoing project
Governor's Executive Residence	15	20	Ongoing project
County mechanical workshop	10	2	Inadequate funding
Project design, document and supervision-County wide	3.4	7.4	Funds allocated for operations of the directorate
Programme 3: Energy Development			
Installation of transformers		8.2	
Establishment of energy demonstration centres	1	0	Funds not allocated
Installation of floodlights-20m & 30m flood masts	18	39.2	Priority project - additional allocation
Energized street/flood lights	20	20	More funds required for payment of KPLC bills
Maintenance of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts)	7	0	Funds not allocated
Programme 4: Emergency Response and Disaster Preparedness			
Equipping and operationalization of County Response Units	10	10.38	Fabrication of 3 fire engines & acquisition of safety kits
Inspection and compliance	1	0.5	Inadequate funding
Emergency Response volunteers training-Countywide	1	0	Funds not allocated
Programme 5: Housing Development			

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Planned Project/ Programmes as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (KShs.	Amount Allocated in the Approved budget 2024/2025	Remarks**
Affordable housing offsite infrastructure	5	0	
County houses rehabilitation-Wanjohi & Huruma	6	0	All allocated Funds to renovation work for county offices in Nyahururu supplemented in the 1st supplementary budget
Housing Database and inventory	1	2	All allocated Funds supplemented in the 1st supplementary budget
Establishment of a GIS based Housing Database,	2	1	All allocated Funds supplemented in the 1st supplementary budget
Trainings and seminars on ABT and current technology	0	0	

Most of the projects were allocated funds in the 2024/25 budget as planned in the CADP 2024/25. However, several projects received no allocation both in the CADP and the budget due to changed priorities and resource constraints-These projects include the material testing lab naad County bus parks that were outlined for construction in the County CIDP 3Most projects were allocated funds in the 2024/25 budget as outlined in the CADP 2024/25. However, certain projects, specifically in the Engineer and Mairo-Inya municipalities, received additional resources in the final budget. These municipalities had not yet established their boards or deployed necessary staff at the time of the CADP's preparation, which resulted in the need for increased funding.

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

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Revenue source	Target fy 2023/24	**Grand total**	**Variance**	**Remarks**
Lands, physical planning and urban development;				
Plot rates	37,350,000.00	10,700,329.9	- 26,649,670.10	
Land rates	29,880,000.00	3,278,914.80	- 26,601,085.20	
Ground/kiosk rent	5,229,000.00	1,130,675.00	- 4,098,325.00	
Sub-division of land	25,896,000.00	1,946,470.00	- 23,949,530.00	
Site indication	74,700.00	78,200.00	3,500.00	
Change of user	5,976,000.00	902,850.00	- 5,073,150.00	
Land/plot reg. Fees	1,494,000.00	464,462.00	- 1,029,538.00	
Dev.(ppa forms)	4,482,000.00	566,600.00	- 3,915,400.00	
Building plans charges/ fees	35,756,400.00	8,881,812.00	- 26,874,588.00	
Transfer fees	5,976,000.00	1,605,514.00	- 4,370,486.00	
Clearance certificate	6,723,000.00	1,927,500.00	- 4,795,500.00	
Hire of hall/chairs	14,940.00	-	- 14,940.00	
Survey fees	4,482,000.00	-	- 4,482,000.00	
Lease extension	4,482,000.00	90,000.00	- 4,392,000.00	
Search fee	2,988.00	1,100.00	- 1,888.00	
Certificate of compliance	2,241,000.00	289,490.00	- 1,951,510.00	
Advertisement	20,169,000.00	14,003,804.00	- 6,165,196.00	
Wayleave	18,675.00	274,000.00	255,325.00	
Total	**190,247,703.0**	**46,141,721.7**	**-144,105,981.3**	
Energy, roads transport and housing				
Bus and matatu fees	21,503,142.00	11,526,180	- 9,976,962.00	
House/office rent	2,241,000.00	1,265,202.00	- 975,798.00	
Motor cycle fees (parking)	12,699,000.00	8,674,565.00	- 4,024,435.00	
Town parking fee	2,241,000.00	614,645.00	- 1,626,355.00	

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Revenue source	Target fy 2023/24	**Grand total**	**Variance**	**Remarks**
Project management fee	69,720,000.00	18,771,169.00	- 50,948,831.00	
Disposal of assets	24,900,000.00	158,000.00	- 24,742,000.00	
Fire certificate	9,711,000.00	7,722,339.00	- 1,988,661.00	
Total	**143,015,142.00**	**48,732,100.00**	**- 94,283,042.00**	

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	82,046,100	38,667,993	47	Delays in disbursement of funds
Survey and mapping	15,500,000	9,509,486	61	
Physical planning	13,800,000	5,103,239	37	
Urban development	86,768,966	38,667,993	45	
Olkalou Municipality	28,885,564	8,319,127.00	29	
Engineer Municipality	10,000,000	5,714,440.00	57	
Mairo-inya municipality	11,500,000	3,930,200	34	
Public Works, Roads, Transport, Housing and Energy				
Roads and Transport Development	668,234,416	551,599,086	82.5	County machinery programme ongoing & delayed payment processes
Public Works	217,944,265	49,758,999	22.8	Kshs.121 Million (56%) of the allocated budget for the County HQs not remitted to the County
Energy Development	70,140,000	53,256,832	75.9	Delayed payment processes

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Emergency Response and Disaster Preparedness	14,180,000	14,123,468	99.6	All funds absorbed
Housing Development	4,123,100	4,116,350	99.8	All funds absorbed

2.2.3 pending bills

Table 2.4: Sector pending bills per sector/program

Sector programme	**Contract Amount (Kshs.)A**	**Amount paid (Kshs.)A**	**Outstanding Balance(Ksh.) A-B**
lands, pysical planning and urban development			
Land administration	53,000,000	9,835,000	43,165,000
Survey and mapping	2,496,320	0	2,496,320
Physical planning services	1,699,950	0	1,699,950
Urban development	83,401,644	7,093,477	76,308,167
Olkalou municipal services	18,997,664	10,293,421	8,704,243
Engineer municipal services	3,196,000	2,996,000	200,000
Mairo-Inya municipal services	4,648,984.55	3,999,134.55	649,850
Public Works, Roads, Transport, Housing and Energy			
Roads and Transport Development	623,634,416	507,466,449	116,167,967
Public Works	207,982,000	41,739,430	166,242,570
Energy Development	41,100,000	24,216,836	16,883,164
Emergency Response and Disaster Preparedness	-	-	-
Housing Development	-	-	-
Pending Bills	159,125,159	105,309,302	53,815,857

2.3 Sector Achievements in the Previous FY 2023/24

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						
Land Governance and Management	Land acquired for public utility	No of land parcels acquired	166	43	3	Delays in disbursement of funds and conveyan

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Sub programme	Key outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
						cing process
	Digitization of county land registry (development of policy / guidelines of land records management)	No of Policy guidelines of land records in place	0	1	0	Delays in disbursement of funds
	Digitization of county land registry (collection, clean up, digitization of plots allotment letters, PDPs, survey maps e.t.c)	No of plots whose data is collected and cleaned up and ownership documents/ maps etc. digitized	0	1,000	0	Delays in disbursement of funds
	Development of County Land Information Management System including addition of services (plot searches,plots/ land rates, plot and kiosks transfer, development control for plots and kiosks)	Land Information Management System	0	1	0	Delays in disbursement of funds
	Development of a County land data bank- Countywide	% of completion of development of a county database	20%	100%	20%	Delayed disbursement of funds
	Land clinics and public participation- Countywide	No. of clinics and public participation	0	5	0	Delayed disbursement of funds

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	Preparation of valuation roll	County valuation roll	0	1	0	Delayed disbursement of funds
	Development of a framework on Alternative Dispute Resolution on Disputed survey and plot allotment disputes - Ol'kalou town and establishment of committee	ADR committee and framework in place	0	ADR committee and framework	0	Delayed disbursement of funds
	Issuance of titling documents - Colonial villages &public land	No of titling documents processed and issued	1399	1,000	0	Delayed disbursement of funds
Programme name: Survey and mapping						
Objective: To protect public land through survey and mapping						
Outcome: Public land management						
Survey and mapping	survey of the 3 Towns and 5 trading centers (Rurii Trading Centre (Rurii Ward) Michore Shopping Centre (Wanjohi Ward), Kiriogo Trading Centre (Ndaragwa Central ward) Leshau Trading Centre (Kiriita ward), Mawingu Trading Centre (Karau ward), Njabini Town in Njabini ward, Ol'Joro'Orok Town in Weru Ward & Miharati Town in Kipipiri Ward)	No of towns surveyed	5	8	0	The allocation was moved to Survey of Olkalou Township

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Sub programme	Key outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	Survey of Olkalou township	No of blocks surveyed		2	2	Complete
	marking of public land(Boundaries re-establishment) County wide	Proportion of public utilities survey request processed	100%	100%	100%	20 public roads and 10 public lands surveyed and beaconed
	Surveying of colonial dams County wide (4 per sub county)	No. of colonial dams surveyed	7	20	18	Late disbursement of funds
	Preparation of topographical maps of the 3 Towns and 5 trading centres (Rurii Trading Centre (Rurii Ward) Michore shopping Centre (Wanjohi Ward), Kiriogo Trading Centre (Ndaragwa Central ward) Leshau Trading Centre (Kiriita Ward), Mawingu Trading Centre (Karau ward), Njabini Town in Njabini ward, Ol'Joro'Orok Town in Weru Ward & Miharati Town in Kipipiri Ward)	No of topographical maps prepared and submitted to the Chief Officer's office	10	8	8 and 2 done on request	Topographical maps prepared and submitted to the CO's office
	Surveying of squatter villages	No of squatter villages surveyed and beaconed	24	1	0	Awaiting approval of plan by the County Assembly

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	Annual subscription for GIS software	No of annual subscriptions	Done annually	1	0	Operating as a three user system
	Acquisition of DataBase Management System and computer Power storage	DataBase Management System and computer Power storage	0	1	0	Delivered, awaiting payment
Programme 2: Physical planning services						
Objective: To promote sustainable development planning						
Outcome: controlled and sustainable development						
Physical and land use development plans	physical and land-use development plans of upcoming municipalities(Mairo inya & Engineer)	Extent of completion of the development of Mairo-Inya and Engineer physical and land use development plans	0	100%	30%	Ongoing
	physical and development land use plans for Rurii Trading Centre (Rurii Ward) Michore Shopping Centre (Wanjohi Ward), Kiriogo Trading Centre (Ndaragwa Central ward) Leshau Trading Centre (Kiriita Ward), Mawingu Trading Centre (Karau ward), Njabini Town in Njabini ward, Ol'Joro'Orok Town in Weru Ward & Miharati	No of towns physical and development land use plans developed	24	8	50% done for the 8 towns	Inadequate budgetary allocation

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Sub programme	Key outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
	Town in Kipipiri Ward					
	physical and land-use development Plans for 4 colonial dams(per sub county)	No of development plans prepared for colonial dams	0	4 per sub county	0	Funds supplemented the purchase of plotter machine project
	Purchase of plotter machine	No of Procured plotter machines with the required specifications	0	1	0	Awaiting delivery
Quality and standards control	Inspected buildings	Proportion of buildings inspected for compliance	100%	100%	80%	Late disbursement of funds Lack of a field operation vehicle
	Approved Development control applications	Proportion of development applications	100%	100%	100%	Continous

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
		approved as received				
Programme name: Urban Development						
Objective: To enhance provision of services in urban areas						
Outcome: Improved livelihoods						
Urban infrastructure improvement	Upgrade of towns	No of towns upgraded		2	2	Complete, awaiting payment
	Developed drainage systems	No of kms of drainage systems developed		3.5km	3.5km	Complete, awaiting payment
	Upgrade Informal settlements	% of completion of FY 2023/24 KISIP workplan	0%	100%	40%	The project is ongoing
Programme Name:Olkalou 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						
Urban infrastructure improvement	Repaired/Maintenaned infrastrustural projects of the Municipality including KUSP projects, markets, parkings, drainage, pavements etc	Extent of completion of the project as per the budget available	0%	100%	100%	complete, awaiting payment
Sanitation and waste management	Construction of toilet-Tumaini	Extent of completion of the project	0%	100%	70%	ongoing
	Construction of toilet-kariamu	Extent of completion of the project	0%	100%	70%	ongoing

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Sub programme	Key outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Local economy promotion	Roofing of Ol'Kalou Old market and associated work	% of completion of the planned infrastructure works	0%	100%	100%	partially paid
Climate change and environmental management	Tree planting for beautification and environmental management	Extent of completion of the project	0%	100%	100%	complete, payment done
Development of recreational and social facilities	Completion of Ol'Kalou Multipurpose Hall- Ol'Kalou Municipality-Fencing	% of completion of planned infrastructure works	0%	100%	100%	complete, payment done
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						
Urban infrastructure improvement	Constructed walkways and greening	% of completion of the planned infrastructure works	0%	100%		Budgeted amount used to acquire 4 skip bins
	Integrated Development plan (IDEP) and Integrated Strategic Urban development plan	% of completion of preparation of IDEP and ISUPD	0%	50%	20%	ongoing
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						
Urban infrastructure improvement	Infrastructure upgrade works in the headquarters (drainage,walkways,beautification e.t.c)	% of completion of the planned infrastructural works	0%	100%	100%	Complete, awaiting payment

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	Integrated Development plan (IDEP) and Integrated Strategic Urban development plan	% of completion of preparation of IDEP and ISUPD	0%	50%	10%	Ongoing
	Gwa-Kung'u town and Ndogino Centre cleaning and unclogging culverts and other drainage structures	% of completion of the planned works	0%	100%	50%	Delays in disbursement of funds
	Unclogging of drainage structures/Culverts - Gatimu ward	% of completion of the planned works	0%	100%	100%	Complete, awaiting payment
Public Works, Roads, Transport, Housing and Energy						
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	Materials Lab constructed	Level of completion of County materials lab constructed and equipped	0%	20%	0%	Zero budgetary allocation
	Motorable roads for all seasons	No. of KMs of roads upgraded to all weather - grading and gravelling- (contracted roadworks)	250 KM	250 KM-10Kms per ward	423.5 KM	More funds allocated for roads as apriority area
Roads 5000 programme	Motorable roads graded/graveled by the County Machinery Programme	No. of County machinery replaced /Procured	-	2 rippers & couplers	1 rippers & couplers procured	Inadequate funding to acquire planned targets

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
		No. of KMs of roads upgraded to all weather-Gravelling	469Km** 2021/22	250KM	123.94 KM	Adverse weather affected the program-Ongoing
		No. of KMs of roads upgraded and maintained (grading)	1,000 KM	1,000 KM	623.95 KM	
Construction and maintenance of drainage infrastructure in the County	Road drainage structures constructed	No of bridges constructed	21	4	2 Complete 2 Ongoing	Ongoing works
		No. of culverts installed	767*2022/23	300 lines	938 Lines	More funds allocated to culvert installation as a priority area
Construction and improvement of transport amenities infrastructure	Transport amenities constructed and maintained	No. of bus parks constructed and maintained	6	2	0	No funds allocated in the budget
		No. of boda boda sheds constructed and maintained	81	18 New	14 Complete	
		No. of boda boda sheds rehabilitated/ repaired		1	-	
Programme 2: Public Works						
Objective: To facilitate 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	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
County Offices and residence	County Headquarters	level of completion of County headquarter -National & County Governments	70%	80%	30 % scope of current contract	Ongoing
	Governor's Executive Residence	Level of completion ()- Governor's residence.	0%	45%	30%	Ongoing
County mechanical workshop and emergency response centre	County mechanical workshop	Percentage of completion of County mechanical workshop	20%	50%	0%	Funds not allocated to the project
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	Electricity connectivity to the National grid- County wide	No. of households connected to the national power grid in the identified areas	41%	7,500		
		No. of transformers installed	29	4	Payment for installation made at KPLC	Installation Ongoing
Sustainable energy	Sustainable energy solutions	No. of demonstration centres established	0	2	0	Funds not allocated to the project
County lighting	County lighting	No. of energized	268	25 M	20 M in electr	Amount allocated not

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
		street/flood lights			icity bills paid	adequate to cater for bills incurred
Programme 4: Emergency Response and Disaster Preparedness						
Objective: To safeguard life and property						
Outcome: Efficient and effective disaster mitigation and response						
Emergency response	Efficient Emergency response units	No. of equipped Response Units and operationalized	1	1	1	Ongoing
Programme 5: Housing Development						
Objective: To provide affordable housing as a catalyst for socio-economic growth						
Outcome: Increased access to housing for all						
Affordable housing	Affordable housing offsite infrastructure	No. of offsite infrastructure developed	0	1	0	Funds not allocated to the project
Rehabilitation/redevelopment of existing County houses	County houses rehabilitation-Wanjohi & Huruma	No. of County staff houses and buildings renovated/reconstructed	0	Wanjohi health Centre staff quarters & Huruma Estate (26 units)	0	Funds not allocated to the project
NON-CAPITAL						
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						

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Roads 5000 programme	Functional and impactful County Machinery Programme	Reduced downtime of County Machinery	Ongoing	100%	81%	Ongoing
Road information Management system	Proper roads data management	Operational GIS Road Management System developed	None in place	Licence renewal	0	Funds not allocated to the project
		Proportion of KMs of roads surveyed and mapped	0%	100	0	Funds not allocated to the project
Integrated Institutional Greening	Tree planting-	No. of trees planted and nurtured	-	1 project-HQ	0	Funds not allocated to the project
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	Project design, document and supervision- County wide	The proportion of project drawings produced;	As per clients ''departments'' request	100	100	Public works done as per the clients "department's request
		Inspection reports/site visits;				
		No. of certificates of practical completion issued.				
Programme 3: Energy development						
Objective: To ensure access to affordable, reliable, sustainable and modern energy for all						
Outcome: Reliable, affordable and sustainable energy to spur Social economic development						
County lighting	Energized street/flood lights	No. of energized street/flood lights	268	**6** "20M'' **59** ''13''	**6** "20M'' **59** ''13''	Complete

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Sub programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	Functional and well maintained of floodlights and streetlights	No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts)	268	268	Ongoing	Ongoing
Programme 4: Emergency Response and Disaster Preparedness						
Objective: To safeguard life and property						
Outcome: Efficient and effective disaster mitigation and response						
Safety measures enforcement	Inspection reports and compliance of premises	Percentage of premises inspected for compliance	-	100	0	No Funds allocated for the exercise
	Emergency Response volunteers trained and active Countywide	No. of community volunteer/champions enrolled	-	50	0	No Funds allocated for the exercise
Programme 5: Housing Development						
Objective: To provide affordable housing as a catalyst for socio-economic growth						
Outcome: Increased access to housing for all						
Legal and regulatory framework	County Housing database	No. of housing survey reports and inventory	-	1	0	No funds allocated for the exercise
Legal and regulatory framework	Housing survey report and inventory-Countywide	No. of housing survey reports and inventory	-	1	0	No funds allocated for the exercise

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Sub programme	Key outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned	Achieved	
Innovative Building technology	Trained Construction stakeholders on technological trends in housing delivery and Appropriate Building Technologies -5 Sub-counties	No. of training fora on ABT	-	5	0	No funds allocated for the exercise

2.4 Status of Projects for FY 2023/24

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
Establishment of a County Land bank(Public land database)	Ground truthing,Pick coordinates and beacon identification, Establish development status, Undertake valuation, Validation of County data bank register	1,000,000	1	0	1,000,000	1,000,000	Ongoing	Developed zero draft County Land Data Bank, Undertaken ground verification and valuation exercise
Issuance of titling documents -colonial villages(identification and verification of beneficiaries,technical support in processing of	Physical identification and verification of beneficiaries, Data	2,000,000	1,000	-	2,000,000	2,000,000	Ongoing	Appointment of technical committee to

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allotment letters and leases)	compilation and correlation to survey maps,Data validation by Colonial Village Committee ,Forwarding the data to NLC for issuance of allotment letters, Forwarding of allotment letters to MoL by NLC for processing of leases							undert ake physical identification and verification of beneficiaries in Rurii, Captain & Kanyagia colonial villages is in place.Verification done for Rurii and Kanyagia
Preparation of the County valuation roll	Training workshop on preparation of valuation roll, Passing of statutory resolutions ,Preparation of regulations to enact Nyandarua Rating Act, Scooping exercise to pick the potential rateable areas countywide under site	10,000,000	1	-	10,000,000	10,000,000	ongoing	The government valuers are currently undertaking data collection

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COUNTY ASSEMBLIES FORUM (CAF)
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	value rating ,Collection of Secondary Data (DPs, PDPs, Survey Plans for areas within urban areas),Collection of landowners hip data from the lands registry (Nairobi & Nyahururu) ,Authorisation for inspection of rateable properties, Public Participation across the county,Property inspections by valuers and technical persons,preparation of area rates schedules,Preparation of draft valuation roll,Sensitization on Implementation of the Valuation Roll,Publication of notices of							

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	inspection and invitation for objection of the valuation roll,Publication of notices of inspection and invitation for objection of the valuation roll,Setting up a valuation court,Adoption of the roll by the Executive and county Assembly,Notice of imposing land rates							
Digitization of the County land registry	Digitization of land registry	4,000,000	40,000plots	-	4,000,000	4,000,000	ongoing	Committee for the preparation in place
	Development of the county Land Information Management System including addition of services(Plot searches,plots/land rates,plots and kiosks transfer/de	3,000,000	1	-	3,000,000	3,000,000	Ongoing	Committee for the development of the system is in place

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	velopment control for plots and kiosks)							
Land clinics and public participation-Countywide	Conducting public participation	1,000,000	5	2	1,000,000	1,000,000	Ongoing	Ongoing
Establishment of Lands ADR committee - Ol'Kalou town	Prepare draft regulations on land records and management,Prepare Cabinet memo on the draft regulations for approval,Forward to County Assembly	2,000,000	For Olkalou town Land dispute cases	-	2,000,000	2,000,000	Ongoing	Appointment of technical committee to develop the ADR framework on disputed allocations in Ol'Kalou Town has been done
Acquisition for land for public utility in Nyakio, Njabini, Gathaara, Engineer, Githioro,Charagita,North Kinangop, Murungaru, Geta, Rurii, Weru, Leshau Pondo, Shamata,Gathanji,Githabai,Karau,Kaimbaga,Magumu	land valuation, purchase and titling	53,000,000	42	3	53,000,000	9,835,000	Ongoing	Delayed disbursement of funds
Surveying of Olbolossat(Kirima)Colonial village	procurement of maps and survey records,Reconnaissance survey,Site survey and beaconing	1,000,000	1	-	1,000,000	-		Awaiting approval of physical plan for the colonial village by the county

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								assembly
Surveying of colonial dams(4 per sub-county)	procurement of maps and survey records,Reconnaissance survey,Site survey and beaconing	2,000,000	20	18	2,000,000	1,500,000	ongoing	late disbursement of funds
Preparation of topographical maps of 3 towns and 5 trading centres (Rurii trading centre(Rurii ward),Michore Shopping centre(Wanjohi Ward),Kiriogo trading centre(Ndaragwa central ward),Leshau trading centre(Kiriita ward),Mawingu Trading centre(Karau ward),Njabini town in Njabini ward,Ol'jolorok town in Weru ward &Miharati town in Kipipiri)	procurement of maps and survey records, Recconnaissance survey,Site survey and beaconing, Plotting Topographical maps	4,000,000	8	10	4,000,000	4,000,000	Continous	2 additional requests received
Survey of 3 towns and 5 trading centres (Rurii trading centre(Rurii ward),Michore Shopping centre(Wanjohi Ward),Kiriogo trading centre(Ndaragwa central ward),Leshau trading centre(Kiriita ward),Mawingu Trading centre(Karau ward),Njabini town in Njabini ward,Ol'jolorok town in Weru ward &Miharati town in Kipipiri)	procurement of maps and survey records, Recconnaissance survey,Site survey and beaconing, Compilation of survey file and plotting of survey plan,Submission of survey file and survey plan to National Director of Survey for	2,000,000	8	-	2,000,000	2,000,000	0ngoing	Funds supplemented to Survey of Olkalou township

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COUNTY ASSEMBLIES FORUM (CAF)
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	approval and issuance of parcel number							
Preparation of physical and land use development plans of upcoming municipalities(Engineer and Mairo-Inya)	Stakeholder engagement,Data collection and analysis,drafting of the plan	4,000,000	2	0	4,000,000	2,000,000	ongoing	delays in disbursement of funds
Purchase of plotter machine	Procurement of plotter machine	1,700,000	1	-	1,700,000	-	Awaitind delivery	Delays in procurement
Preparation of Physical and land use development plans of 3 towns and 5 trading centres (Rurii trading centre(Rurii ward),Michore Shopping centre(Wanjohi Ward),Kiriogo trading centre(Ndaragwa central ward),Leshau trading centre(Kiriita ward),Mawingu Trading centre(Karau ward),Njabini town in Njabini ward,Ol'jolorok town in Weru ward &Miharati town in Kipipiri)	Stakeholder engagement,Data collection and analysis,drafting of the plan	2,400,000	8	50% done for the 8 towns	2,400,000	2,400,000	ongoing	inadequate funds
Update of geographical information system-Countywide	Update of geographical information system including annual software subscriptions	1,000,000	1	1	1,000,000	1,000,000	continous	Operating as a 3 set system
	Acquisition of data back-ups	1,500,000	1	-	1,496,320	-	Delivered ,awaiting	Delays in disbursement

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COUNTY ASSEMBLIES FORUM (CAF)
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	and security						payment	of funds
Trading centre upgrade-Nyakio	Cabro works	2,000,000	900sqm	900sqm	1,999,500	-	complete,awaiting payment	Delays in disbursement of funds
Construction of drainage system-Murungaru,Kiriita	Drainage works	4,500,000	4	5	4,474,186	-	complete,awaiting payment	Delays in disbursement of funds
Implementation of drainage works-Ngorika	Drainage works	1,000,000	1	1	999,457	-	complete,awaiting payment	Delays in disbursement of funds
Kenya Informal settlement Program (KISIP2)	road upgrade to bitumen,vending platforms,and flood masks in Huruma and Njabini settlements	50,000,000	1	0			ongoing	The balance will be disbursed in the Fy 2024/25
Repair and maintenance of the infrastructural projects of the municipality including KUSP projects,markets,parkings,drainage,pavements, etc	cabro works,fencing works and culverts installation	2,500,000	1	1	2,499,750	-	complete,awaiting payment	Delays in disbursement of funds
Roofing of Ol'kalou Old market and associated work	Roofing and electrical works	3,000,000	1	1	2,999,346	-	complete,awaiting payment	Delays in disbursement of funds
Completion of Olkalou Multi purpose Hall-Olkalou municipality	Fencing works	5,000,000	1	1	4,997,266	4,997,266	complete	
Construction of toilet-Tumaini Centre	Toilet block structure	1,500,000	1	1	1,499,102	-	complete,awaiting	Delays in disbursement

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COUNTY ASSEMBLIES FORUM (CAF)
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							payment	of funds
Construction of toilet-Kariamu	Toilet block structure	1,500,000	1	1	1,499,436	-	complete,awaiting payment	Delays in disbursement of funds
Tree planting for beautification and environmental management	Tree planting	1,000,000	1	1	999,763	999,763	compete	
Infrastructure upgrade works within municipality(drainage,walkways,beautification e.t.c) in Engineer municipality	Drainage works	3,000,000	1	1	2,999,215	-	complete,awaiting payment	Funds used to procure skip bins.
Preparation of Integrated Development plan(IDEP) and Integrated Strategic Urban Development Plan(ISUDP) for Engineer municipality	Stakeholder engagement forums,Data collection(primary and secondary data),Preparation and approval of IDEP and ISUDP	2,000,000	1	1	2,000,000	2,000,000	ongoing	Inadequate funds
Infrastructure upgrade works in the headquarters(drainage, walkways,beautification e.t.c) for Mairo-Inya Municipality	Drainage works	3,000,000	1	1	2,999,950	2,999,950	complete	Delays in disbursement of funds
Unclogging of drainage structures/Culverts-Gatimu ward	Drainage works and culverts installation	500,000	1	1	499,920	-	complete	Late disbursement of funds
Preparation of Integrated Development plan(IDEP) and Integrated Strategic Urban Development Plan(ISUDP) for Mairo-Inya municipality	Stakeholder engagement forums, Data collection(primary and secondary data),Prepa	2,000,000	1	0	2,000,000	-	ongoing	Late disbursement of funds

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COUNTY ASSEMBLIES FORUM (CAF)
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	ration and approval of IDEP and ISUDP							
TRANSPORT, ENERGY AND PUBLIC WORKS								
Transport								
Road improvement and maintenance using county in-house roadwork machinery	**Magumu**	8,000,000	100	96		7,646,980	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0		-	Ongoing	
Mutonyora C road		2,000,000	100	100	3,998,930.40	1,998,930.40	Complete and paid	
Kimotho road		2,000,000	100	100		2,000,000.00	Complete and paid	
Kiambuthi road		2,000,000	100	100	3,999,561.00	2,000,000.00	Complete and paid	
Konga road		2,000,000	100	100		1,999,561.00	Complete and paid	
Wa Joseph road		2,000,000	100	100	1,999,840.05	1,999,840.05	Complete and paid	
Magumu - Assorted culverts		2,000,000	100	150			Complete and paid	
Magumu- Mutonyora C-Wa Njeri Road FY 2021-22		3,000,000	100	0	2,999,387.00	2,999,387.00	Complete	
Chege Mucheru Road		2,000,000	100	100	2,000,000	2,000,000	Complete	
Wa Rundia Muiruri Road		2,000,000	100	100	3,497,554.00	2,000,000	Complete and paid	
Teachers Conner- Forest Road		1,500,000	100	100		1,497,554.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery/Hired machinery	**Nyakio**	6,000,000	100	83		5,000,000	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Wachira Karate Road		3,000,000	100	100	2,999,090.70	2,999,090.70	Complete and paid	
Nyambura Nyamanu Road		3,000,000	100	0	2,996,658.00		Complete	

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Assorted roadwork-Nyakio		1,000,000	100	100	2,997,884.04	997,884.04	Complete and paid	
Link Road		2,000,000	100	100		2,000,000	Complete and paid	
Supply of gravel-Nyakio		1,000,000	100	0	1,000,000	-	Ongoing	
Assorted culvert installations- Nyakio		2,000,000	100	100	1,999,781.40	1,999,781.40	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Githabai**	3,000,000	100	100		4,000,000	Complete	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		1,000,000	100	0			Ongoing	
Mukuru-Mukabi road		3,500,000	100	100	3,499,997.40	3,499,997.40	Ongoing	
Emilio- mathu road		1,500,000	100	100	1,499,775.00	1,499,775.00	Complete and paid	
Stone patching approach and recess- Gwa Senior brigde road		2,400,000	100	0	2,399,300.45		Complete	
Kiriungi-Gichagi roads		2,500,000	100	100	2,499,882.30	2,499,882.30	Complete and paid	
Ng'ang'a Gatu road		1,500,000	100	100	1,500,000.00	1,500,000.00	Complete and paid	
Assorted culverts- Githabai		1,000,000	100	0	1,000,000		Complete	
Zakuru-Faithhope road		1,500,000	100	100	1,500,000	1,500,000	Complete and paid	
Repair of Wanyoike gabions and back filling		1,500,000	100	100	1,500,000	1,500,000	Complete	
Githabai - Assorted roads repairs (patching works)		1,500,000	100	0	1,498,687.53		Complete	
Road improvement and maintenance using county in-house roadwork machinery	**Njabini Kiburu**	6,000,000	100	80,22		6,417,750	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100				Ongoing	
Makena Road		1,500,000	100	100	2,493,798.00	2,493,798.00	Complete and paid	
Muigana Road		1,000,000	100	100			Complete and paid	
Assorted roads works		2,500,000	100	100	3,999,471.00	3,999,471.00	Complete and paid	

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Shirikisho Road (Phase 2)		1,500,000	100	100			Complete and paid	
Line Moja Road		1,000,000	100	100	2,498,167.68	2,498,167.68	Complete and paid	
Churiri Road- Spot patching		1,500,000	100	100			Complete and paid	
Kanyanjua/Ngorongo Road		1,000,000	100	100	996,744	996,744	Complete and paid	
Kiandege road		2,000,000	100	0	2,000,000	-	Ongoing	
Pilot Road		1,400,000	100	100	1,399,456.00	1,399,456.00	Complete and paid	
Spotpatching- Coloboise Road		1,000,000	100	100	1,000,000		Complete	
Njabini Kiburu - Assorted culverts		1,500,000	100	100	999,396	999,396	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Gathaara**	6,000,000	100	67		4,000,000	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Ngugi Muno Norfolk road		800,000	100	100	4,499,500.50	4,499,500.50	Complete and paid	
Mwinjoyo Habu road		2,600,000	100				Complete and paid	
Gichuki - Wanjau road		1,100,000	100				Complete and paid	
Muchema AIPCEA road		3,500,000	100	100	3,499,701.60	3,499,701.60	Complete and paid	
Nyanjui road		1,400,000	100		2,799,163.56	2,799,163.56	Complete and paid	
Kinja pry Njuri road		1,400,000	100				Complete and paid	
Gathaara - Assorted culverts		1,207,475	100	100			Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Engineer**	4,500,000	100	100		4,499,601	Complete	
Other road works-Hire of machinery - Engineer		4,500,000	100	70		3,138,546	Ongoing	
Brother M- Chobe Road		3,700,000	100	100	3,695,000.00	3,659,760	Complete and paid	

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Wakarenjo Kigogo Road		4,000,000	100	100	3,993,237	3,993,237	Complete and paid	
Gatitu Road		3,800,000	100	100	3,799,843.21	3,799,843.21	Complete and paid	
Munanda-ini Kijiko Fourteen Road		2,500,000	100	100	2,499,961.76		Complete	
Forester Road		3,000,000	100	100	2,980,486.00		Complete	
Supply of quarry materials-Engineer		1,500,000	100	100			Complete and paid	
Floodlights installation 8 No.13M floodlights-Washington,Ciondo A and B, Citi, Soweto, Ha-Bei, Matundura and Thindi		2,800,000.00	100	100	2,799,800.00	2,799,800.00	Complete and paid	
Bishop Kairu -Mwendandu sec school road		4,000,000	100	100	3,959,436.00	3,959,436	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**North Kinangop**	6,000,000	100	100		6,000,000	Complete	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Kanja road		2,000,000	100	100	1,999,731.42	1,999,731.42	Complete and paid	
Assorted roadworks-Kiambariki		2,000,000	100	100	1,996,996.80	1,996,996.80	Complete and paid	
Assorted culverts- North Kinangop		1,500,000	100	100	3,498,220.00	3,498,220.00	Complete and paid	
Assorted roadworks- Kitiri		2,000,000	100	100			Complete and paid	
Assorted roadworks-Nandarasi		2,000,000	100	100	1,997,930.10	1,997,930.10	Complete and paid	
Assorted Roadworks - Kitogo		3,000,000	100	100	2,999,056.00	2,999,056.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Murungaru**	6,000,000	100	83		5,000,000	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Mburu T - Zacharia road Kahuho		2,000,000	100	0	1,999,914.00		Complete	

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Gatumbiriri road		1,000,000	100	100	3,999,647.40	3,999,647.40	Complete and paid	
Tank Wangunini - Wakaba road		1,000,000	100	100			Complete and paid	
Githogororo stadium road		1,000,000	100	100			Complete and paid	
Murungaru-Assorted Culverts		1,000,000	100	100			Complete and paid	
Wangunini- Kabeeri Road		2,000,000	100	100	1,995,244.90	1,995,244.90	Complete and paid	
KKY Road		1,500,000	100	100	2,998,629.40	2,998,629.40	Complete and paid	
Spot patching Musari-Migwi- Githabai Road		1,500,000	100	100			Complete and paid	
Kahigi - Mathara road		1,100,000	100	100	3,098,036.82	3,098,036.82	Complete and paid	
John Boro-Migwi road		1,000,000	100	100			Complete and paid	
Kang'ethe Ndeo farm road Kihumbu area		1,000,000	100	100			Complete and paid	
Wanjiku Kang'ethe Ndarachaini road		1,000,000	100	100			Complete and paid	
Assorted culverts-Murungaru FY 2020-21		1,500,000	100	100	1,499,850.00	1,499,850.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Geta**	6,000,000	100	67		4,000,000	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Kagongo - John B road		2,500,000	100	100	3,999,082.00	3,999,082.00	Complete and paid	
Matangi - Githae - Kwa Matu road		1,500,000	100	100			Complete and paid	
No. 15 road		1,200,000	100	100	1,198,670.00	1,198,670.00	Complete and paid	
Murachia - Wandaka road		2,000,000	100	100	1,999,726.50	1,999,726.50	Complete and paid	
Gwakanjora road		800,000	100	100	2,799,120.00	2,799,120.00	Complete and paid	
Geta - Assorted culverts		2,000,000	100	100			Complete and paid	

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Road improvement and maintenance using county in-house roadwork machinery	**Githioro**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Kiambi road		2,000,000	100	100	3,499,064.00	3,499,064.00	Complete and paid	
Muriuki road		1,500,000	100	100			Complete and paid	
Kangondi road		3,000,000	100	100	2,999,860.00	2,999,860.00	Complete and paid	
Kanyiri Road Ririshwa		1,500,000	100	100			Complete and paid	
KAG Jura Road extension		1,400,000	100	100			Complete and paid	
Gathiriga-Gachuha road strip- concrete slab		500,000	100	100	1,999,875.20	1,999,875.20	Complete and paid	
Githioro -Assorted culverts		1,500,000	100	100			Complete and paid	
Wa Lydia- Wa Njambi Road		2,500,000	100	100			Complete and paid	
Mwangaza - Wa Rugu Road		2,500,000	100	100	2,498,035.17		Complete	
Rusinga Road		2,000,000	100	100	1,999,922.00	1,999,922.00	Complete and paid	
Gathiriga Road & Tigoni Migaa Road Maintenance		2,000,000	100	100			Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Kipipiri**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Kabati-Umoja KG Road		2,500,000	100	100	3.999,571.00	3.999,571.00	Complete and paid	
Kabati- Umoja KG -Wanjau Road		1,500,000	100	100			Complete and paid	
Rutumo Primary Sch Road		2,000,000	100	0	3,999,327.26		Ongoing	
Assorted culverts- Kipipiri		2,000,000	100	0			Ongoing	

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Road improvement and maintenance using county in-house roadwork machinery	**Wanjohi**	6,000,000	100	20		1,199,150	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0		-	Ongoing	
Goko Road		2,500,000	100	100	2,499,781.90	2,499,708	Complete and paid	
Kahoro Michore Road		2,500,000	100	100	2,499,321.86	2,499,321	Complete and paid	
Mubau- Thing'oru Road		2,500,000	100	100	2,497,311.00	2,497,311	Complete and paid	
Mwireri - Kimuru Road		3,000,000	100	100	2,996,268.00		Complete	
Ngunyi- Kirogi Road		2,300,000	100	100			Complete and paid	
Assorted culverts		1,500,000	100	100			Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Kaimbaga**	6,000,000	100	50		3,000,000	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Kieni roads		2,000,000	100	100	2,998.488.50	2,998.488.50	Complete and paid	
Kihurure roads		1,000,000	100	100			Complete and paid	
Junction - Kieni roads		2,000,000	100	100	3,997,761.00	-	Complete	
Kiganjo Quarry roads		2,000,000	100	100		-	Complete	
Kamande Roads -Kaimbaga		4,980,000	100	100	4,957,812.25	-	Complete	
Gachagi Roads		1,000,000	100	100	999,779.00	-	Complete	
Thitai roads		1,000,000	100	100	1,999,108.10		Complete	
Kandutura roads		1,000,000	100	100			Complete	
Kaimbaga -Assorted Culverts		1,400,000	100	100	1,400,000	1,400,000	Complete and paid	
Rumathi Roads - Kaimbaga		4,999,500	100	100	4,995,007.50		Complete	

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Road improvement and maintenance using county in-house roadwork machinery	**Karau**	6,000,000	100	70		4,225,300	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Kirimaini Nyairoko road		1,500,000	100	100	1.497,482.00	1.497,482.00	Complete and paid	
Karugutu Gwa kung'u road		1,500,000	100	100	2,499,784.40	2,499,784.40	Complete and paid	
Jawakwe Kagaa road		1,000,000	100	100			Complete and paid	
Munyeki- Kwa Mashua Road		1,039,900	100	100	1,030,000.00	1,030,000.00	Complete and paid	
Kiburi maresho road		2,370,000	100	100	2,369,617.00	2,369,617.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Rurii**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Wami road		2,000,000	100	100	1,997,721.00	1,997,721.00	Complete and paid	
Gichinga road		3,000,000	100	100	2,999,976.40	2,999,976.40	Complete and paid	
Kuria kairu road		2,000,000	100	100	1,199,169.40	1,199,169.40	Complete and paid	
Githunguri munanda road		2,000,000	100	100	2,496,577.00	2,496,577.00	Complete and paid	
Mukugi - Thiga road		500,000	100	100				
Ali Road- Rurii		1,000,000	100	100	999,563.00	999,563.00	Complete and paid	
Manyatta umoja road		1,500,000	100	100	1,500,000	1,500,000	Complete	
Road improvement and maintenance using county in-house roadwork machinery	**Kanjuiri Range**	6,000,000	100	70		4,225,300	Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	

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Uhuru ACK Church road		2,000,000	100	100	1,999,286.70	1,999,286.70	Complete and paid	
Harambee Primary Sch road		2,000,000	100	100	3,491,414.10	3,491,414.10	Complete and paid	
Rutara- Dairy road		1,500,000	100	100			Complete and paid	
Kang'athia road		1,800,000	100	100	2,298,723.00	2,298,723.00	Complete and paid	
Kanjuiri Range - Assorted culvert installation		500,000	100	100			Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Mirangine**	8,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		3,400,000	100	0			Ongoing	
Assorted culverts- Mirangine		2,000,000	100	0	4,998,458.00		Ongoing	
Bara Njeru - Kamunge Road		3,000,000	100	0			Ongoing	
Kangui Road		2,000,000	100	100	2,000,000		Complete	
Assorted bush clearing and drainage works- Mirangine		2,000,000	100	0	3,995,167.80		Ongoing	
Assorted gravel patching- Mirangine		2,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery	**Weru ward**	5,500,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		1,500,000	100	0			Ongoing	
Junction- Gitira Road		4,000,000	100	100	3,999,583.00	3,999,583	Complete and paid	
Michengi- Wa Gathua - Quarry Road		3,000,000	100	100	2,997,015.00	2,997,015.00	Complete and paid	
Nduati - WaGakenia Road		5,000,000	100	100	4,999,704.20	4,999,704.20	Complete and paid	
Culverts and Drainage- Weru Ward		5,000,000	100	100	4,999,867.00	4,999,867.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Charagita Ward**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county		2,000,000	100	0			Ongoing	

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in-house roadwork machinery- supply of gravel								
Chaina Road- Improvement and maintenance using county in-house roadwork machinery		8,000,000	100	0			Ongoing	
Grading and compacting of assorted roads		3,000,000	100	100	2,999,862.00	2,999,862.00	Complete and paid	
T - Rose Kabugi road		3,000,000	100	100	2,999,182.00	2,999,182.00	Complete and paid	
Nyairoko Kibiro road		2,000,000	100	100	1,997,343.60	1,997,343.60	Complete and paid	
Line Moja - Wagiathi road		3,000,000	100	100	2,999,718.00	2,999,718.00	Complete and paid	
Assorted culverts- Charagita		1,500,000	100	100	1,499,698.80	1,499,698.80	Complete and paid	
Mwisho wa Rami- Gordan Road		2,000,000	100	100			Complete and paid	
Ruiru - St. Susan Road		2,000,000	100	100	1,999,880.80	1,999,880.80	Complete	
Gachuiri Road		1,400,000	100	100			Complete and paid	
Junction-Kona Road		3,100,000	100	100			Complete and paid	
Maimba road		2,000,000	100	100	1,999,475.40		Complete and paid	
Kwa Lord Nyandundo road		2,500,000	100	100	2,499,346.00	2,499,346.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Gathanji ward**	6,000,000	100	0			Ongoing	
Other road works		2,000,000	100	0			Ongoing	
Kwa-biathi road		1,000,000	100	100	3,998,432.00		Complete	
Boiman centre roads		1,000,000	100	100			Complete	
Muthee road		1,000,000	100	100			Complete	
Mahua road		1,000,000	100	100			Complete	
Mung'etho Njoro junction road		2,000,000	100	100	3,998,175.60	3,998,175.60	Complete and paid	
Bahati IDP road		2,000,000	100	100			Complete and paid	

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Fetima Road		1,000,000	100	100			Complete and paid	
Gituamba road		1,000,000	100	100	1,999,776.30	1,999,776.30	Complete and paid	
Kamugunda Smith road		1,000,000	100	100			Complete and paid	
Road 4 ACK		1,500,000	100	100	1,495,810.00	1,495,810.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Gatimu ward**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
Gikingi - Ngomongo road		4,000,000	100	100	3,984,624.90	3,984,624.90	Complete and paid	
Gatimu -Suera Road		3,000,000	100	100	2,988,447.00	2,988,447.00	Complete and paid	
Madaraka road		4,000,000	100	100	3,999,318.00		Complete	
Kanguo Road		2,500,000	100	100			Complete and paid	
Gatimu primary road		2,000,000	100	100	1,988,286.00	1,988,286.00	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Kiriita**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0			Ongoing	
School - Tabby Road		1,500,000	100	100	3,498,600.00	3,498,600.00	Complete and paid	
Blackie - Main Road		2,000,000	100	100			Complete and paid	
Yvonne Junction Road		3,500,000	100	100	3,499,416.00	3,499,416.00	Complete and paid	
Kamau -Kanyutu Road		3,000,000	100	100	2,999,679.24	2,999,679.24	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Leshau Pondo**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county		2,000,000	100	0				

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in-house roadwork machinery- supply of gravel								
Kihingo PCEA road		3,000,000	100	100	2,999,749.00	2,999,749.00	Complete and paid	
Kabuuri Kangeche road		3,000,000	100	100	2,999,800.00	2,999,800.00	Complete and paid	
Shauri Itangi ini road		2,000,000	100	100	1,999,149.00	1,999,149.00	Complete and paid	
Huruma road		1,300,000	100	100	1,299,265.80	1,299,265.80	Complete and paid	
Gatero road		1,000,000	100	100	1,000,000	1,000,000	Complete and paid	
Kwa Ngurinu road		1,400,000	100	100	1,399,072.80	1,399,072.80	Complete and paid	
Leshau pondo- Assorted culverts		1,000,000	100	0	997,742.00		Complete	
Road improvement and maintenance using county in-house roadwork machinery	**Ndaragwa Central**	6,000,000	100	0			Ongoing	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel		2,000,000	100	0				
Suguroi road		1,500,000	100	0			Unprocured	
Zaire road		2,000,000	100	100	1,999,996.00	1,999,996.00	Complete and paid	
Kiriogo road		4,000,000	100	100	3,999,879.00	3,999,879.00	Complete and paid	
Murichu road		2,000,000	100	100	1,999,592.00	1,999,592.00	Complete and paid	
Mwangaza road		2,000,000	100	100	1,999,546.80	1,999,546.80	Complete and paid	
Mugumoini Goodhope Road		1,500,000	100	100			Complete and paid	
Kahutha No. 13 Road		1,500,000	100	100	1,415,300	1,415,300	Complete and paid	
Subego Road		1,500,000	100	100			Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery	**Shamata**	5,400,000	100	86		6,352,600	Ongoing	
Road improvement and maintenance using county in-house roadwork		2,000,000	100	0			Ongoing	

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machinery- supply of gravel								
Kianda Roads and culverts		4,500,000	100	100	4,498,965.00		Complete	
Karima-ini roads		5,000,000	100	100	4,999,020.00		Complete	
Junction Roads		5,000,000	100	100	4,999,142.40		Complete	
Shamata- Solar powered town lighting & Runda flood light Gatimu FY 2022-23		1,419,900	100	0	1,419,900		Unprocured	
Muhiriga village roads Shamata FY 2022-23		4,000,000	100	100	3,993,035.00		Complete	
Charagita Ward - Mathenge River Drive Road	**Charagita**	2,200,000	100	100	2,199,523.00	2,199,523.00	Complete and paid	
Karau ward- Emilly-WaMbugichi Road	**Karau**	2,200,000	100	100	2,198,972	2,198,972	Complete and paid	
Wanjohi ward -Githunguri-Wangige Ngando Road	**Wanjohi**	2,200,000	100	100		-	Complete	
Shamata ward- Rigathi Road	**Shamata**	2,200,000	100	100		-	Complete	
Kaimbaga ward- Kieni Quarry Road	**Kaimbaga**	2,200,000	100	100		-	Complete	
Weru ward -Completion of Kimuri- Matura Road	**Weru**	2,200,000	100	100	2,199,750	2,199,750	Complete and paid	
Njabini - Kinamba-Kanyenyaini Road	**Njabini**	2,200,000	100	100		-	Complete	
Engineer Ward - Matundura Primary Sch Road	**Engineer**	2,200,000	100	100		-	Complete	
Nyakio Ward - Masharubu Karangatha Road	**Nyakio**	2,200,000	100	100		-	Complete	
North Kinangop Ward - Karemeri Road	**North Kinangop**	2,200,000	100	0	2,199,325.50	-	Ongoing	
Gathanji Ward - Obed-Kimathi Road	**Gathanji ward**	2,200,000	100	100		-	Complete and paid	
Mirangine Ward- Kamuyu Road	**Mirangine**	2,200,000	100	100	2,199,378.00	2,199,378.00	Complete	
Githabai Ward- Sheria Road - Ndothua	**Githabai**	2,200,000	100	100		-	Complete	
Githioro Ward - Ngomongo Road Ririchwa	**Githioro**	2,200,000	100	100	2,199,828.00	-	Complete	
Kanjuiri Ward- Tumaini Road	**Kanjuiri**	2,200,000	100	100		-	Complete	
Kiriita Ward - Mugiko - Kwa Dam Road	**Kiriita**	2,200,000	100	100	2,199,659	2,199,659	Complete and paid	
Kipipiri Sch School road	**Kipipiri**	4,000,000	100	100	3,999,059.65	-	Complete	

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Romba- Kirima Road		3,000,000	100	100		-	Complete	
Githige- Chobe Road		2,949,000	100	100		-	Complete	
Road Maintenance Levy Fund - B/f 2016-17	**Other Projects**	368,641	100	100		-	Complete	
Energy Section			100					
Electricity (Floodlights and Streetlights)		20,000,000	100	-		18,136,341		
Transformer installation and maximisation Gordon village-Engineer Ward	Engineer	3,000,000	100	0	3,000,000	-	Complete	
Kieni A Trasformer- Leshau Pondo Ward	Leshau	600,000	100	0		-	To be procured	
Rurii- Nduthi Village transformer maximisation	Rurii	1,000,000	100	0		-	To be procured	
Githioro- Replacement/repair of Gathiriga/Ririchua floodlight	Githioro	300,000	100	0		-	To be procured	
Geta - Transformer	Geta	2,600,000	100	0		-	To be procured	
Kiganjo PCEA area Transformer installation and maximisation- Kaimbaga	Kaimbaga	1,000,000	100	0		-	To be procured	
Nyakio ward- 4No. 7M Floodlight (Bara-Inya, Gathangari, Karangatha and Haraka)	Nyakio	1,500,000	100	100	1,500,000	-	Complete	
Floodlights Installation 8 No. 13M floodlights - Washington,Ciondo A & B, City,Soweto,Ha-Bei,Matundura and Thindi -Engineer ward	Engineer	2,800,000	100	100	2,799,800.00	-	Complete	
Floodlights Installation 8 No. 13M floodlights Karau ward (Kanyiriri, Kware, Jawakwe, Hakioria, Kagaa, Kirimaini, Mung'etho, Muthaiga Estate)	Karau	2,800,000	100	100	4,198,075.20		Complete	
Githabai- Supply and installation of 4No. 13M High floodlights (Githae, Naiya, Junction and Kirima)	Githabai	1,400,000	100	100		-	Complete	
2No. 20M Floodlights - Kiriita Ward	Kiriita	2,800,000	100	100	3,998,549.00		Complete	
3No.13M Floodlights - Githioro Ward	Githioro	1,200,000	100	100			Complete	
1 No. 20M Floodlight - Kaimbaga Ward	Kaimbaga	1,400,000	100	100	4,389,080.40		Complete	
Floodlight/Street light installation Kinamba-Njabini Ward	Njabiini	1,400,000	100	100			Complete	
4No. 13M Floodlights - Nyakio Ward	Nyakio	1,500,000	100	100			Complete	
Installation of 8 No 13M Highmast floodlights at Nda ya Njogu, Chuma,	Kaimbaga	2,900,000	100	100	2,900,000		Complete	

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Chobe Centre, Kangutu Centre, Mutini Wa Kinyatta, Kanyugi and Mamba and Opec								
3No.13M Floodlight Gakorofa, Ha Mukurino, Githariko Estate)- Rurii Ward	Rurii	1,200,000	100	100	1,200,000		Complete	
1No. 13M Floodlight (Mwihagia) - Shamata	Shamata	400,000	100	100	4,393,150.20		Complete	
2No. 13M Floodlights Installation (Murungaru Town)- Murungaru Ward	Murungaru	800,000	100	100				
1 No. 20M Floodlight - Thaba- Kanjuiri Ward	Kanjuiri	1,400,000	100	100				
1 No. 20M Floodlight - Kinja trading centre- Gathaara Ward	Gathaara	1,400,000	100	100				
1No.13M Floodlights - Shemba shopping cente - Gathaara Ward	Gathaara	400,000	100	100				
1 No. 20M Floodlight - Gatimu Ward	Gatimu	1,400,000	100	100			Complete	
3 No. 13M Floodlight - Gatimu Ward	Gatimu	1,200,000	100	100			Complete	
4No. 13M Floodlights Installation (Kihingo, Eliphro, Mithuri, Pondo) - Leshau Pondo	Leshau Pondo	1,600,000	100	100			Ongoing	
2No. 13M Floodlights Installation (Ndogino) - Leshau Pondo	Leshau Pondo	800,000	100	100			Complete	
1No. 13M Floodlights Installation (Gwa Kung'u) - Leshau Pondo	Leshau Pondo	400,000	100	100			Complete	
3 No. 13M Floodlight - Jape, Muthiga villas and Kamandiri --kaimbaga ward	kaimbaga	1,400,000	100	100	1,199,935.00		Complete	
Repair and relocation of Flyover floodmast- Magumu	Magumu	500,000	100	0			Ongoing	
Public works section			100					
Equipping of Plant and Equipment County Garage/Workshop- Department of Roads		2,602,265	100	0				
Construction of 2 No. boda boda shed- Karau	Karau	700,000	100	0			To be procured	
Construction of 1No. boda boda shed- Shalom Dispensary- Karau	Karau	350,000	100	0	348,571.00		Complete	
Nyakio- Repair of existing Haraka bodaboda shed	Haraka	150,000	100	0			To be procured	
Nyakio- Construction of bodaboda shed- Haraka B	Nyakio	400,000	100	0			To be procured	
Construction of 2 No. boda boda shed- (Wanjura and Sumari)-Charagita	Charagita	800,000	100	100	799,669.80		Complete	
Kiriita - Boda boda shed mairo-inya and leshau centre	Kiriita	800,000	100	100	799,617		Complete	

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Construction of boda boda shed 49 Junction- Weru Ward	Weru	500,000	100	100	499,716.69		Complete	
Construction of boda boda shed Museveni- Weru Ward	Weru	500,000	100	100			Ongoing	
Construction of 3 No. boda boda shed(Rutara PI, Wanjura and Ithagani)- Kanjuiri	Kanjuiri	1,200,000	100	100	1,198,536.70		Complete	
3No. Boda Boda Sheds- Wanjohi ward (Jilet, Mubau and Miti-itano)	Wanjohi	1,200,000	100	100	1,199,728.50		Complete	
Construction of boda boda shed - Ng'othi junction- Gathaara ward	Gathaara	400,000	100	100			Complete	
1No. Leshau Pondo- Gwa kung'u Boda boda shed	Leshau Pondo	400,000	100	100	399,212.60		Complete	
Construction of boda boda shed- Njabini	Njabiini	400,000	100	100			Complete	
Njoguini Bypass Bridge- Nyakio	Nyakio	10,000,000	100	0	9,983,143		Ongoing	
Karau Ward- Kanduma Bridge	Karau	5,000,000	100	100	4,999,320		Complete	
Ciondo- Chobe bridge Engineer	Engineer	4,900,000	100	100	3,570,067.20		Complete	
Mathathi Bridge Repair- Kaimbaga	Kaimbaga	100,000	100	0			To be procured	
Construction of ablution block for public use at the Governors office County Headquarters	HQs	2,300,000	100	100	2,299,760		Complete	
Upgrade of Gwa Kiongo Centre	Mirangine	2,700,000	100	100	2,699,174.05		Complete	
Box Culverts installation along Murenjo - Kidogo Road & Kagongo in Engineer Ward	Engineer	2,182,000	100	0			To be procured	
Governor's and Deputy Governor's residences	HQs	20,000,000	100	100	11,826,451.20	11,826,451.20	Complete	
Construction of Service Bay Phase 2		2,000,000	100	0			To be procured	
County headquarters (County contribution)	HQs	30,000,000	100	100	29,912,979	29,912,979	Complete	
County headquarters (National contribution)		121,000,000	100	0				
Maintenance of motor vehicle - 18CG 068A, 18CG 021A, 18CG 078A and 18CG 251A- WAKAHII GARAGE- FY 2021-22		1,855,800	100	100	1,855,800		Complete- Payment process	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel in Shamata Ward - FY 2022-23- VERVIAN ENTERPRISES	Shamata	1,170,000	100	100	1,170,000	1,170,000	Complete	

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Road improvement and maintenance using county in-house roadwork machinery- supply of gravel in Murungaru Ward- FY 2021-22 - RIVERBIRD LIMITED	Murungaru	364,532	100	100	364,532	364,532	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel in Gathaara, Murungaru, Magumu and Githabai wards- FY 2021-22- RIVERBIRD LIMITED	Gathaara,Murungaru,Githabai	2,406,039	100	100	2,406,039	2,406,039	Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel in Gatimu Ward- FY 2020-21 - CEAEZERENTRIC LIMITED	Gatimu	410,650	100	100	410,650		Complete	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel in Gatimu Ward- FY 2022-23 - MOTHER NATURE LIMITED	Gatimu	2,431,000	100	100	2,431,000		Complete and paid	
Road improvement and maintenance using county in-house roadwork machinery- supply of gravel in Gathaara, Murungaru, Githioro and North Kinangop wards -FY 2021/22 - GJOSSEC LIMITED	Gathaara, Murungaru, Githioro North Kinangop	2,425,000	100	100	2,425,000		Complete	
Hire of Trucks (NYONJORO EAST AFRICA) - FY 2013-14		1,612,800	100	100	1,612,800	1,612,800	Complete and paid	
Ndemi- Mbekenya Road- Wanjohi Ward- NAFTAJIA ENTERPRISES FY 2022-23	Wanjohi	2,499,522	100	100	2,499,522	2,499,522	Complete and paid	
Magumu- Kimani- Gathua Road FY 2021-22 - Volition Limited	Magumu	2,299,274	100	100	2,299,274	2,299,274	Complete and paid	
Leshau Pondo - Assorted culverts - Kesan Agencies LTD	Leshau Pondo	999,742	100	100	999,742	999,742	Complete and paid	
Leshau Pondo - Mama Wanjau road- Bertricon investments limited	Leshau Pondo	999,987	100	100	999,987		Complete	
Road works along Kiruhi mrs ngari,kihingo kieni and kanyagia road in leshau pondo and ndaragwa central ward- MIJASH LTD	Leshau Pondo Ndaragwa central	2,999,897	100	100	2,999,897		Complete	
North Kinangop- Kihingo Road in Kiambariki	North Kinangop	1,500,000	100	100	1,500,000	1,500,000	Complete and paid	

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Kinja Secondary School Bridge FY2019/20 - UPPERDAM LTD		2,997,288	100	100	2,997,288	2,997,288	Complete and paid	
Road Improvement Works Assorted Culverts In Kanjuiri Ward-Jewaru Limited-2021/22Fy	Kanjuiri	1,799,039	100	100	1,799,039	1,769,039	Complete and paid	
Installation of Floodlights In Wanjohi And Mirangine Ward-Malthama Limited-2022/23Fy	Mirangine	3,593,855	100	100	3,593,855	3,593,855	Complete and paid	
Hire Of Road Construction Equipment For Assorted Roads In Nyandarua County-Sonic Construction Limited-2021/22FY		1,499,850	100	100	1,499,850	1,499,850	Complete and paid	
Road Improvement Works Along Karagoini and Starehe Roads In Kiriita Ward-Sance Limited-2021/22Fy	Kiriita	4,950,000	100	100	4,950,000	4,900,000	Complete and paid	
Road Improvement Works-Spot Patching Murungaru Roads In Murungaru Wardchates Investments Limited-2019/20Fy	Murungaru	1,968,203	100	100	1,968,203	1,968,203	Complete and paid	
Supply And Delivery And Installation Of 1N0 20M High Mast Floodlights In Githabai Ward-Ascom Networks Limited-2016/17Fy	Githabai	1,298,446	100	100	1,298,446	1,298,446	Complete and paid	
Assorted Road Works In Ndunyu Njeru Town In North Kinangop-Jodan Construction Company Limited-2019/20Fy	North Kinangop	999,640	100	100	999,640	999,640	Complete and paid	
Framework Agreement For Hire Of Road Construction Equipment In Kaimbaga Ward-Pinekone Construction Limited-2020/21Fy	Kaimbaga	2,989,200	100	100	2,989,200	2,989,200	Complete and paid	
Installation Of Floodlights In Kanjuirii Ward-Worcester Engineering Limited-2019/20Fy	Kanjuiri	1,374,500	100	100	1,374,500	1,374,500	Complete and paid	
Construction Of Boda Boda Sheds In Mirangine Ward-Wanyongambu Ventures Co. Limited-2020/21Fy	Mirangine	349,067	100	100	349,067		Compete	
Matundura-Kahugu road-Delve holdings limited		2,000,000	100	100	2,000,000		Compete	
Pesi Road - Shamata/ Njugane Investments Limited	Shamata	3,999,485	100	100	3,999,485	3,999,485	Compete and paid	
Meja Njoroge Road-Kaimbaga- Morning Bay	Kaimbaga	3,999,700	100	100	3,999,700	3,999,700	Compete and paid	
Gwa Kiongo town Cabro works in Mirangine- FY 2020-21 PINEKONE CONSULTANCY LTD	Mirangine	1,498,950	100	100	1,498,950	1,498,950	Compete and paid	

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Road Improvement Work Completion Of Kariva Road In Kipipiri Ward-Edalel Enterprises Ltd-2020/21Fy	Kipipiri	1,492,330	100	100	1,492,330	1,462,330	Compete and paid	
Shamata- Jose Road/Sammir Ventures Limited	Shamata	3,997,801	100	100	3,997,801		Compete and paid	
Hire of Road Construction Equipment For Assorted Roads In Nyandarua County- Chromawave Enterprises -2021/22FY		3,250,000	100	100	3,250,000		Compete and paid	
Assorted Culverts In Wanjohi Ward-Fortuness (K)Limited-2021/22Fy	Wanjohi	997,051	100	100	997,051	997,051	Compete and paid	
Installation Of Mast Floodligts at Makara Shopping Center In Mirangine Ward-Worcester Engineering Limited-2019/20Fy	Mirangine	1,299,500	100	100	1,299,500		Compete	
Road Works along Gatama Gichaka-Charagita-2021/22/Beatus Investments Limited	Charagita	2,998,000	100	100	2,998,000	2,998,000	Compete and paid	
Road improvement Works for cuba-Muni lower kihunguru Assorted Culverts-Nyakio- 2022/23 fy/Rowanjo General Merchants Supplies Limited	Nyakio	3,997,543	100	100	3,997,543		Compete	
Road improvement Works for Gacharage-Muchorui-Murungaru-2022/23/Stillwater Investments Limited	Murungaru	2,999,596	100	100	2,999,596	2,999,596	Compete and paid	
Road improvement Works for Bara Inya-Komu-Githioro- 2022/23/Ryret Limited	Githioro	2,999,310	100	100	2,999,310	2,999,310	Complete and paid	
Road improvement Works for Ngano Barrier-Charagita- 2022/23/Zeko Company Limited	Charagita	2,692,758	100	100	2,692,758	2,692,758	Complete and paid	
Road improvement Works for Jura- Bara Inya-Githioro- 2022/23/Auntie Hannah Limited	Githioro	2,999,157	100	100	2,999,157			
Road improvement Works for Mzee Gatiba-Manuthia and Assorted Culverts-Weru- 2022/23/Bluedon Ventures Limited	Weru	3,773,036	100	100	3,773,036	3,773,036	Complete and paid	
Road improvement Works for Rugara Dam and Spot Patching- Murungaru-2022/23/Jomafric Construction Co Limited	Murungaru	2,099,109	100	100	2,099,109		Compete	
Road improvement works along Kanyagia, Ngamini and Kaburaini Pry School Roads FY 2018-19		2,240,000	100	100	2,240,000		Compete	

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Road improvement Works for Rurii-UDA office- Rurii-2022/23/Leipen Ventures Limited	Rurii	1,999,435	100	100	1,999,435	1,999,435	Compete and paid	
Karau Ward- Grading and gravelling and culvert installations along Munyeki road off Ol'Kalou-Nairobi Highway- SONIC CONSTRUCTION LIMITED	Karau	1,495,270	100	100	1,495,270	1,495,270	Compete and paid	
Kiriita Ward- Kimara B road	Kiriita	1,500,000	100	100	1,500,000	1,500,000	Compete and paid	
Kiriita Ward- Gwa Kanyora - Witeithie road	Kiriita	1,600,000	100	100	1,600,000	1,600,000	Compete and paid	
Nyakio ward-Grading and gravelling of Kabue-Nyamu, Bara-Inya - Gachago and Lower Kahuho roads- FY 2020-21-RAYMONDSONS CONSTRUCTION LIMITED	Nyakio	3,748,601	100	100	3,748,601	3,748,601	Compete and paid	
Wanjohi Ward -Rironi Bridge -Cenrift Building Construction LTD	Wanjohi	6,281,959	100	100	6,281,959		Compete	
Githioro Ward- Proposed construction of Mumui Bridge - Cenrift Building Construction LTD- FY	Githioro	601,490	100	100	601,490		Compete	
Road improvement Works for Njabini-Ndabi/Wa Peter Road 2022/23/Stephkar Limited	Njabini	1,499,675	100	100	1,499,675		Compete	
Road improvement Works for Gachomba/Churiri Road- Njabini-2022/23/Royal daughters Limited	Njabiini	1,199,256	100	100	1,199,256	1,199,256	Complete and paid	
Engineer ward - Wa Ngumba transformer-Remaining balance	Engineer	1,150,026	100	100	1,150,026		Compete	
Nyakio ward- 2No. Boda boda shed FY 2020-21-Yaang'a and Kinamba-AMAZON GENERAL MERCHANTS	Nyakio	800,000	100	100	800,000		Compete	
Njabini Ward- Assorted culverts- additional allocation FY 2022-23 - TEENBRO HOLDINGS LIMITED	Njabiini	1,000,000	100	100	1,000,000	1,000,000	Compete and paid	
Nyakio ward- Wa Mwihia Road- STAHBIN INVESTMENT LIMITED	Nyakio	1,400,000	100	100	1,400,000	1,400,000	Compete and paid	
Nyakio- Lower Kahuho Road- STAHBIN INVESTMENT LIMITED	Nyakio	2,000,000	100	100	2,000,000	2,000,000	Compete and paid	
Gatimu ward- Kibathi - Madaraka Road FY 2022-23	Gatimu	4,000,000	100	100	3,999,204		Compete	

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Road improvement Works for Tumaini Gichagi Roads and Rutara Wiyumirire Road- Kanjuiri- 2022/23 fy/Vashern Limited	Kanjuiri	4,284,258	100	100	4,284,258	4,284,258	Complete and paid	
Proposed Erection of a service Bay Phase 1- roads offices- 2022/23/Zachmes Enterprises Limited		3,599,562	100	100	3,599,562	3,599,562	Compete and paid	
Supply of Fuel 2014/15 FY - Nyahururu Service Station		1,000,000	100	100	1,000,000		Compete	
Assorted Grading- Gatimu 2021/22 fy/Ryan Key Limited	Gatimu	3,498,096	100	100	3,498,096		Compete	
Supply of Tyres B/f 2022/23 fy/Ceanmi Merchants Limited		2,994,000	100	100	2,994,000	2,994,000	Complete and paid	
Grading and gravelling along Mwangaza road - Githioro Ward/Gandrins Construction	Githioro	560,400	100	100	560,400		Compete	
Assorted Culvert Works (Danjo-Musyoka Road)- Magumu Ward 2014/15 FY - Procivil Engineering Services and Supplies Ltd	Magumu	178,500	100	100	178,500	178,500	Compete and paid	
Assorted Culvert Works (Danjo-Musyoka Road)- Magumu Ward 2014/15 FY - Procivil Engineering Services and Supplies Ltd	Magumu	378,000	100	100	378,000	378,000	Compete and paid	
Supply of Murram (PAUL KABABII) - FY 2013-14		84,000	100	100	84,000	84,000	Compete and paid	
Hire of trucks (JOSEPH KAHU) - FY 2013-14		268,800	100	100	268,800	268,800	Compete and paid	
Supply and delivery of assorted floodlight and electrical items- Malthama Limited- FY 2021-22		2,995,000	100	100	2,995,000		Compete	
Thika Motor dealers (K) Limited -Provision of motor vehicle spare parts FY 2022-23		247,147	100	100	247,147		Compete	
Proposed construction of Itomboya Bridge in Enginer- SONIC CONSTRUCTION LIMITED	Engineer	498,027	100	100	498,027	498,027	Compete and paid	
Completion of Manyatta - Kidawa Bridge- Rurii	Rurii	1,900,000	100	100	1,900,000		Compete	
Supply and delivery of assorted motor vehicles and road machinery spare parts- JOMWAMU ENTERPRISES LIMITED		2,699,675	100	100	2,699,675	2,699,675	Complete and paid	
In house Machinery Management Consultancy Services - Publi-Craft International Ltd- Shamata/Central Wards	Shamata	6,537,324	100	100	6,537,324	6,537,324	Compete and paid	

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2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. In Millions)	Actual amount paid (KShs. In Millions)	Remarks *
Lands							
Grant from Agence FrancaiseDe Development(AFD) & International Development Association (IDA) Kenya informal settlements Improvement Program	Infrastructure development in the informal settlement	% of completion of projects outlined in the workplan	100 %	40%	405,770,888	117,308,355	Other funds will be received in the FY 2024/25
transport							
Construction of County Headquarters		% Level of completion of County Headquarters	80%	30% Scope of the current contract	121	-	Funds not disbursed from the National Government

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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

National /Regional/ International Obligations	**Aspirations/Goals**	**County Government Contributions/ Interventions in the Last CADP**

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LANDS		
SDG	SDG 4: Quality Education	Acquisition of 2 land parcels for community water project
		Acquisition of land for ECDE
		Acquisition of land for community projects
		Acquisition of land for ECDE
		Acquisition of land for community projects
	SDG 5: Gender Equality	Acquisition of land for ECDE
		Acquisition of land for community projects
	SDG 6: Clean Water and Sanitation	Development of drainage systems
		Procurement of waste bins
		Acquisition of 2 land parcels for community water project
	Goal 8:Decent Work and Economic Growth	Acquisition of land for access road
	Goal 9:Industry, Innovation, and Infrastructure	Acquisition of land for access road
	SDG 10: Reduced Inequalities	Acquisition of land for community projects
	SDG 11: Sustainable Cities and Communities –	Acquisition of land for community projects
		Development of drainage systems
		Towns upgrade
	SDG 13: Climate Action	Development of drainage systems
		Procurement of waste bins
		Towns upgrade
	SDG 15: Life on Land	Towns upgrade
		Procurement of waste bins
		Acquisition of 2 land parcels for community water project
The East African Community Vision 2050	Modern Infrastructure and Energy Access	Acquisition of 1 land parcel for access road
	Human Capital Development	Acquisition of 1 land parcel for ECDE
Agenda 2063 (African Union)	A Prosperous Africa Based on Inclusive Growth and Sustainable Development	Acquisition of 1 land parcel for ECDE
		Acquisition of 1 land parcel for access road
		Acquisition of 1 land parcel for
		Community project,
		Procurement of 4 skip bins
		Development of drainage systems
TRANSPORT		

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Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable Housing Project	Provision of land at Olkalaoroni Engineer for construction of affordable housing units.
	Construction and rehabilitation of roads	Construction of access road and other offsite infrastructure
	Rural Electification	Upgrade and maintenance of road; 1,047,45km of roads graded and 123.94km of roads graveled.
	Build resilient infrastructure	Payment made to KPLC for installation of 4 transformers.
	Resilience to disasters and emergencies	Installation of NO 6, 20M and NO 59, 13M floodlights.
		Project design, documentation construction and supervision for government buildings.
		Fabrication of 3 fire engines and acquisition of safety kits
SDGs	Goal 6: Clean water and sanitation	Installation of 938 lines culverts.
	Goal 7: Affordable and clean energy	Construction of 2 bridges.
	Goal 9: Industry, innovation and infrastructure	Upgrade and maintenance of road; 1,047,45km of roads graded and 123.94km of roads graveled.
	Goal 11: Sustainable cities and communities	
	Goal 13: Climate action	Installation of NO 6, 20M and NO 59, 13M floodlights.
African Agenda 2063	Transformed economies	Upgrade of roads to all-weather roads
	Environmentally sustainable and climate resilient economies and communities	Preliminary steps to construction of affordable housing units; purchase of land construction of access roads

2.7 Sector Challenges

- **Human Resource Constraints:** Insufficient staffing levels have reduced the capacity to effectively carry out key tasks and responsibilities.

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- **Delays in Fund Disbursement**: Significant delays in fund releases have impeded the timely execution of planned activities and projects.
- **Inadequate Resource Allocation:** The limited allocation of resources has been insufficient to meet the operational needs of the departments.
- **Adverse Weather Conditions:** Heavy rainfall has disrupted the implementation of sector projects, leading to delays and increased costs.
- **Inadequate Office Space and Tools**: A lack of adequate office space and essential tools is impairing the effective operation of departments.
- **Insufficient Field Operation Vehicles**: The shortage of dedicated vehicles for field operations has hampered the efficient implementation of projects and programs.
- **Absence of Policy Guidelines**: The lack of clear policy guidelines is impacting proper functioning and decision-making within departments.
- **Encroachment on Road Reserves and Public Spaces**: Encroachment has compromised service delivery and the quality of work performed.
- **Political Interference**: Political interference has disrupted effective service delivery.
- **Lack of Clear Guidelines for National Government Projects**: The absence of clear guidelines for developing national government projects and programs has created challenges.
- **Lack of Synergy and Stakeholder Consultation**: Insufficient collaboration with other departments and stakeholders in project design, budgeting, project management, and contract administration has impeded progress.
- **Increased Vandalism of County Projects**: Rising incidents of vandalism have negatively impacted county projects.
- **Lack of Adequate Land for County Infrastructure and Projects**: The unavailability of sufficient land is hindering the development of county infrastructure and projects.

2.8 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	• Switch to energy-efficient construction designs	• Implement policies that bend the emissions curve and

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	resilient infrastructure • Disruption of supply chains due to scarcity of construction material	• Encourage sustainable water and waste water management practices	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
Floods	• Damage of existing and newly constructed earth roads	• County machinery program for maintence of roads • Upgrade of roads networks to all-weather roads	• Construction of proper drainage systems •
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	• Capture contingency allocations in	• Forecasting • Long-term financial planning

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	affected the targeted outputs ● Delays in projects execution and completion	budgets to cater for unplanned occurrences. ● Risk allocation and management through effective contract administration	● Adoption of sustainable practices

2.9 Lessons Learnt

- Timely fund disbursement is crucial for the successful and on-schedule completion of projects. Delays in funding directly impact project timelines, resource availability, and overall outcomes.
- Future projects should incorporate detailed risk assessments and contingency plans to manage unexpected challenges effectively.
- Allocation of sufficient funds is essential for full project implementation. Insufficient financial resources lead to incomplete work and reduced effectiveness of projects.
- 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.
- 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.
- 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.
- 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.
- 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.
- Encourage cooperation with other counties for disaster and emergency management.

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- Prioritize community involvement in all project stages for ownership and sustainability.
- Recommend thorough assessments of project capacity to ensure timely and budget-compliant completion.
- Balance political interests with the County's strategic development plans.

2.10 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. Foster Interdepartmental Collaboration

- Create formal frameworks for collaboration among departments to improve project planning, budgeting, and execution.
- Implement cross-departmental meetings and reporting mechanisms to track progress and address challenges.

4. Enhance Accountability and Transparency

- Introduce stringent financial management practices and regular audits for public funds and donor grants.
- Ensure clear communication of financial processes and results to stakeholders.

5. Develop and Enforce Legal Frameworks

- Advocate for the creation and implementation of legal and regulatory frameworks that address governance and service delivery gaps.
- Review and update existing policies to align with best practices.

6. Invest in Continuous Staff Training and Welfare:

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- Implement ongoing professional development programs for staff at all levels.
- Improve staff welfare through competitive benefits, a conducive work environment, and clear career progression paths.

7. 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.

8. Strengthen Public-Private Partnerships (PPPs):

- Identify and pursue strategic partnerships with private entities to expedite the implementation of County programs.
- Develop clear guidelines and frameworks to govern these partnerships for mutual benefit.

11. Encourage Regional Cooperation

- Establish cooperative agreements with neighboring counties for joint disaster and emergency management initiatives.
- Share resources and expertise to strengthen regional resilience.

12. Implement Comprehensive Civic Education Programs:

- Develop and roll out civic education initiatives for the public and County employees to enhance understanding of devolved roles and responsibilities.
- Use various platforms (e.g., workshops, media, community meetings) to reach diverse audiences.

13. Ensure Community Involvement in Projects :

- Involve the community at every stage of the project cycle, from planning to execution, to ensure ownership and sustainability.
- Establish feedback loops to incorporate community input and address concerns.

14. Conduct Thorough Project Capacity Assessments:

- Perform detailed assessments of the capacity required to complete and sustain projects before approval.
- Monitor and adjust project timelines, specifications, and budgets to meet set targets.

15. Align Political Interests with Strategic Plans :

- Balance political agendas with the County's long-term development goals through strategic dialogue and planning.

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- Ensure that political decisions support, rather than hinder, the County's development agenda.

16. Secure Adequate Funding for Departments:

- Advocate for increased and timely budget allocations to departments to ensure they have the resources needed for effective service delivery.
- Explore alternative funding sources, including grants and partnerships, to supplement County budgets.

2.11 Development Issues

Table 2.9: Development Issues

Sector	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 grounded vehicles

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Sector	Development issues	Causes	Constraints	Opportunities
		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

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Sector	Development issues	Causes	Constraints	Opportunities
				Waste management policy
				Casual workers in the municipalities and towns
				Existing waste truck and skip loader
				Municipal Board in place
			• Affordable Housing Programme	

Sub - Sector	Development Issue	Causes	Opportunities	Challenges
Public Works, Roads, Transport, Housing and Energy	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	• 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

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Sub - Sector	Development Issue	Causes	Opportunities	Challenges
			• 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 • Collaboration with County vocational training centres for Internship opportunities • Highly trained mechanical staffs in the mechanical department	• Poor/no road linkages • Unstable fuel prices • Lengthy court cases
	• 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	High construction costs due to poor soil conditions • Inadequate funds • Lack of synergy with implementing

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Sub - Sector	Development Issue	Causes	Opportunities	Challenges
			• 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 • 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	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
	• Access in areas with difficult terrain	• Hilly terrain in the County		Inadequate funds Difficult terrain and poor soil conditions within the County
	• implementation of projects	• Delays in the provision of funds by the		Inadequate funding

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Sub - Sector	Development Issue	Causes	Opportunities	Challenges
		national government	Emergence of ABTs	
	• 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. • Formulation and implementation of the County Energy Policy. Development of the County Energy Plan	• 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

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Sub - Sector	Development Issue	Causes	Opportunities	Challenges
				instance, delayed metering of new floodlights results in disconnection despite the completion of the project. ● 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		● Poor sensitization ● Sparsely placed homesteads ● Low individual financial capacity ● Lack of a County

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Sub - Sector	Development Issue	Causes	Opportunities	Challenges
		renewable energy solutions • Lack of a county energy map		Energy plan/policy
	Security	• Poor lighting at night • County Rural Set Up • Unemployment		•
	• 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
	• Housing and home ownership	• Unaffordable housing financing option • high cost of land • lack of housing incentives	• Political goodwill • Sensitization of community on protection of public land •	• lack of land for housing development

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CHAPTER THREE

COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

GOVERNANCE SECTOR

3.1 Sector Overview

The Governance sector is one of the four sectors in the organization of the County sectoral arrangements. 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 and 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

Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
Office of the Governor					
Programme Name: Service Delivery Coordination					

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
Objective: To increase efficiency and effectiveness in County service delivery					
Outcome: improved service delivery to all					
Office of the Governor	Implemented County programmes and projects	Implementation reports Surveys and Feedback reports	12	5 5	58.125
	Public engagement fora	No of fora	75	50	10
	Monitored and evaluated service delivery	No. of service delivery reports	12	12	2
	State of the County address	An address	1	1	1
Programme Name: Governor's press services					
Objective: To effectively convey information for accountability and good governance					
Outcome: Increased transparency and accountability					
Governor's press services	Public events covered	The proportion of events covered	100%	100%	15
	Publication on implementation of the Governor's development agenda	No of publications	7	12	1.5
	Annual Governor's Round Table Briefing.	No of briefs	1	1	1
Programme Name: Liaison and Intergovernmental relations					
Objective: To increase external collaboration					
Outcome: Improved County relations with external stakeholders					
Resource mobilization	Signed MoUs	No of MoUs		4	5

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	Participation in resource mobilization platforms	No. of platforms (local and international conferences) attended	100%	10	10
	Resource mobilization committee	An operational committee		1	10
	Resource Mobilization for County Development Goals through PPPS, donor funding performance grants	Target of fund to be mobilized (other than OSR and CARA funding)		2675	
Intergovernmental relations	Participation in intergovernmental relations (IBEC, CoG, Summit, Devolution Conference, National Government engagements)	No of fora	15	10	10
	A liaison office	An operational office	1	1	5
Programme Name: Special Programs and Diaspora Affairs					
Objective: To enhance diaspora engagement through , policy development, and community outreach initiatives.					
Outcome: Improved effective diaspora policies, and increased community involvement in special programs.					
Special Programs and Diaspora Affairs	County Disaster preparedness and mitigation awareness campaign	No of people trained	**0**	10	1
	Policy developed	percentage of completion	**0**	1	1.5

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	Public Engagement	No of meetings held	0	4	4
Programme Name: Public Participation and Civic Education					
Objective: To strengthen citizen engagement and governance through public participation					
Outcome: Enhanced public participation, effective policy implementation, and a well-informed community.					
Public Participation and Civic Education	Public Engagement	No. of Fora and reports	0	25	3.5
	Policy developed	Percentage Of completion	0	1	1.5
	Sensitization	Number of Officers Trained	0	10	1
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	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	25	28	25

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
Office support	Smooth running of the board and achieved board's targets	% of achievement of boards mandate	99%	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%	10%	**20**
Punlic Service, Administration and Devolution					
Programme Name: Administration and Compliance					
Objective: To coordinate delivery of Services					
Outcome: Efficient and effective service delivery to the citizenry					
Sub-County and Ward Administrative services	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)	4	22
	Capacity building	No of staff trained	•6 Sub- County and 25 Ward administrators	100%	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	Day-to-day running expenses of public administration directorate	Extent of achievement of program objectives	100%	100%	5.25
Enforcement and compliance	Conducting of enforcement drives	No. of enforcement drives conducted	15	15	6.7
	Provision of 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	1	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
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	Extent of achievement of program's objectives	100%	100%	2536.15

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	programs including training, engaging with union, operationalization of CHRMAC				
Staff wellfare	Participation in KICOSCA annual events	Number of successful sports events held	1	1	
	County Staff counselling wellness	Percentage of staff benefiting from the staff wellness and benevolent fund	100%	100%	
Performance management	Facilitate performance contracting, staff performance appraisal structure, Reward Scheme	Proportion of officers with signed performance contracts and approved appraisal forms	100%	100%	
Payroll services	Payment of employee salaries	No. of payroll reports	12	12	
	Payment of gratuities for employees on contract terms	No. of payroll reports	12	12	
	Payment of pension for employees on P&P terms	No. of payroll reports	12	12	
	Procuring and sustaining of Staff	Proportion of staff under medical cover	12	12	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	medical insurance Cover				
	Sensitization of medical cover				
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	15
	County Emergency Fund	No. of emergency events and occurences serviced	0		40
	County Mortgage Fund	No. of beneficiaries	49	50	70
	County Bursary Fund	N o. of beneficiaries	0	50,000	110
	Debt servicing	%of pending bills settled		20%	150
	Treasury services	Proportion of payments met	47%	100%	13
	Exchequer Requisitions	No. of requisitions submitted to the National Treasury	28	35	5
Financial Reporting	Implementation Reports	No. of reports produced	12	12	8

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	County Financial Statements	No. of financial statements	5	5	
	Co-ordinated external audits	No. of external reports coordinated	1	1	
Programme: Internal Audit Management					
Objective: To ensure prudent utilization of County public financial resources					
Outcome: Efficient and effective financial management					
Internal Audit	Audit reports	No. of audits based on audit universe	24	31	12
Internal Audit Committee	Internal Audit Committee Reports	No. of governance audits	0	36	3
Programme: Supply Chain Management					
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured					
Outcome: Value for money in utilization of public funds					
Supply Chain Management	Procurement plan	No. of Procurement Plans	1	1	10
	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 group categories reservations	0	100%	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	special groups and local suppliers	done: -20% for local residents			
		-30% AGPO			
	Market Survey	No. of Market Survey reports generated	4	4	
	Capacity building	No of supplier training		1	
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	850	975	35
		Percentage of revenue streams automated with cashless payments	95%	100%	
	Business mapping	No. of additional Revenue Sources mapped	0	10	
	Upgraded of County Revenue Collection Infrastructure	Frequency of upgrading the revenue collection infrastructure	On need basis	On need basis	
	Tax Payers week and fetting of Top tax payers	Level of revenue compliance	100%	100%	
	Finance Bill and other supporting Bills	No. of County Finance Acts	1	1	
	The County Revenue Board in place	No. of established and sustsined County Revenue Boards	1	1	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
Revenue Monitoring and Enforcement	Revenue Compliance	No. of enforcement drives	0	24	40.2
		No. of Enforcement Holding Yards	1	1	
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	0	1	37
	County Budget Review and Outlook Paper	No. of County Budget Review and Outlook Papers	0	1	
	County Fiscal Strategy Paper	No. of County Fiscal Strategy Papers	0	1	
	County Debt Management Strategy Paper	No. of County Debt Management Strategy Paper	0	1	
	County budget estimates	No. of County budget estimates	0	1	
	Supplementary Budgets	No of Supplementary Budgets Prepared	0	2	
	Public Participations as Per PFM Provisions	No of public participations	0	2	
	Appropriation bills	No. of appropriation bills	0	3	
	Equilization Fund	No. of wards benefitting from equilization fund	0	20	

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
	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	11
	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	15	20	
Economic modelling and Research	Capacity building	No of Users Trained	20	20	5
	Economic models and policies	No. of economic modelling reports	1	4	
Resource Mobilization	Resource mobilization committee	An operational committee	0	1	4
	Debt baseline	Debt tracking	1	1	
	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	8

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
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	6
	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	2
ICT Infrastructure Development	Effective and efficient ICT equipment	No. of ICT equipment acquired	Continous	Continous	2
	Maintained ICT networks and systems	Frequency of maintenance and upgrade of ICT systems and networks	Continous	Continous	
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

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Sub - Programme	Key Outputs	Key Performance indicator	Baseline(current status)	Planned targets	Resource Requiement (Ksh in millions)
Internet connectivity	Installation of Local Area network(LAN)	%of completion of installation of LAN	60%	80%	6
	Extension of the Nat/WANional Optic Fibre Backbone Infrastructure (NOFBI) to more County offices	%of County offices connected to fibre optics internet/WAN	0	50%	
	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%	4
	Integrated County Information System developed	No. of County Systems Intergrated	0	40%	
		No. of Health facilities integrated in the system	15%	20%	

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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
Office of the Governor										
Programme Name: Service Delivery Coordination										
Office of the Governor	Implemented County programmes and projects	Reporting on project progress and outcomes	50	CGN	2025/2026	Implementation reports	5	Ongoing	Governor's office	
						Surveys and feedback reports	5	Ongoing	Governor's office	
	Public engagement fora	Conducting public participation for participatory governance	10	CGN	2025/2026	No. of Fora	50	Ongoing	Governor's office	
	Monitored and evaluated service delivery	Preparing monitoring and evaluation reports	2	CGN		No of service delivery reports	12	Ongoing	Governor's office	

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
	State of the County address	Preparation and analysis of reports for the state of the county address	1	CGN	2025/2026	An Adress	1	Ongoing	Governor's office	
Programme Name: Governor's Press Services										
Governor's press services	Public events covered	Coverage of the events	12	CGN	2025/2026	The proportion of events covered	100%	Ongoing	Governor's office	
	Publication on implementation of the Governor's development agenda	Workshops/seminars, reporting and of publications	1.5	CGN	2025/2026	No of publications	12	Ongoing	Governor's office	
	Annual Governor's roundtable briefing	Coordination of departmental and entity meetings	1	CGN	2025/2026	No of briefs	1	Ongoing	Governor's office	
Programme Name: Liaison and Intergovernmental relations										

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
Resource mobilization	Signed MoUs	Reaching out to development partners	5	CGN	2025/2026	No of MoUs	4	Ongoing	Governor's office	
	Participation in resource mobilization platforms	Atracting and attending local and international donor conferences and funding forums	10	CGN	2025/2026	No. of platforms (local and international conferences) attended	10	Ongoing	Governor's office	
	Resource mobilization committee	Operationalize Resource mobilization committee	10	CGN	2025/2026	An operational committee	1	Ongoing	Governor's office	
	Resource Mobilization for County Development Goals through PPPS, donor funding/perfo	Organizing and attending meetings with potential major donors and PPPs.		CGN	2025/2026	Target of fund to be mobilized (other than OSR and CARA funding)	2675	Ongoing	Governor's office	

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
	rmance grants									
Intergovernmental relations	Participation in intergovernmental relations (IBEC, CoG, Summit, Devolution Conference, National Government engagements)	Participation in intergovernmental relations fora	10	CGN	2025/2026	No of fora	10	Ongoing	Governor's office	
	A liaison office	Facilitation of office activities	5	CGN	2025/2026	An operational office	1	Ongoing	Governor's office	
Programme Name: Special Programs and Diaspora Affairs										
	County Disaster preparedness and mitigation	Training critical staff, creating public awareness campaigns	1	CGN	2025/2026	No of people trained	10	New	Governor's office	

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
	awareness campaign									
	Policy development	Special Programs and Diaspora Affairs policy framework	1.5	CGN	2025/2026	percentage of completion	1	New	Governor's office	
	Public Engagement	Public engagement forums to identify community needs	4	CGN	2025/2026	No of meetings held	4	New	Governor's office	
Programme Name: Public Participation and Civic Education										
Public Participation and Civic Education	Public Engagement	Conducting Public Participation & Civic education across the county for people-led governance	3.5	CGN	2025/2026	No. of Fora and reports	25	New	Governor's office	

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
	Policy Development	Develop the CGN Public Participation &Civic Education Policy	1.5	CGN	2025/2026	Percentage Of completion	1	New	Governor's office	
	Sensitization	Sensitization on Public Participation & Civic Education Policy, Act and Guidelines by CoG	1	CGN	2025/2026	Number of Officers Trained	10	New	Governor's office	
Office of the County Attorney										
Programme Name: Policy and Legal compliance										
Legal services	County litigations	Preparation and review of material for presentation to court, participation in the court	23	CGN	2025/26	Percentage of county court cases participated by way of legal representat	100%	Continuous	County Attorney	

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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	Link to cross-cutting issues(Green economy, PWDS etc
		processes for all county cases and settlement of legal liabilities				ion of the county				
	Advisory and support	Advisory and support to county technical departments and entities	1	CGN	2025/26	Proportion of policies and legislation supported	100%	Continuous	County Attorney	
		Settlement of disputes out of court (Alternative Dispute Resolution mechanism)	1	CGN	2025/26	Number of disputes resolved out of court	10	Continuous	County Attorney	
		County policies, laws and legal procedures audited	1	CGN	2025/26	Number of Legal Audit Reports	5	Continuous	County Attorney	

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
Legislative drafting	Legislative drafting	County policies, laws and regulations drafted	2	CGN	2025/26	Proportion of County policies, laws and regulations drafted	100%	Continuous	County Attorney	
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.	6.65	CGN	2025/26	Extent of achievement of programme's objectives		Continuous	County Attorney	
			34.65							
Programme Name: County Public Service Board										
Human resource Planning, Manageme	County Public Service Board	Facilitate running expenses of the Board	25	CGN	25/26FY	No. of capacity building/ sensitizatio	100%	Ongoing	CPSB	Marginalized groups (women,

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
nt and Developme nt	Operations-County Wide	including training, placing adverts for job vacancies, conducting interviews, consideration of promotions and redeployment, succession management, promotion of principles and values of public service etc				n workshops and reports on matters under the Board's mandate including recruitmen t, promotion, succession , discipline, policies of county public service board and county service complianc e to national				youth, PWDs), Risk Manage ment, Diversit y and inclusion , Teamwo rk and collabor ation,

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
						values and ethos				
Office support	Smooth running office operations	Day to day operations including staff trainings, board meetings and motivation	3			Smooth running operations associated with the CPSB	100%	Ongoing	CPSB	
Programme 1: Public Service										
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	2024/25	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution	

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	Performance management	Facilitate performance contracting, staff performance appraisal structure, Reward Scheme and All Departmental Trainings	1	CGN	2024/25	Proportion of officers with signed performance contracts and approved appraisal forms	100%	Ongoing	Department of Public Service, Administration and Devolution	
	Staff Welfare	Participation in KICOSCA annual events	10	CGN	2024/25	Number of successful sports events held	1	Ongoing	Department of Public Service, Administration and Devolution	
		Staff counselling wellness	1.5	CGN	2024/25	Percentage of staff benefiting from the	100%	Ongoing	Department of Public Service,	

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						Staff counselling wellness			Administration and Devolution	
	Payroll Services	Payment of employee salaries	2,296.80	CGN	2024/25	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution	
		Payment of gratuities for employees on contract terms	30	CGN	2024/25	No. of payroll reports	12	Ongoing	Department of Public Service, Administration and Devolution	
		Payment of pension for employees on P&P terms	90	CGN	2024/25	No. of payroll reports	12	Ongoing	Department of Public Service,	

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									Administration and Devolution	
		Procuring and sustaining of Staff medical insurance cover	100	CGN	2024/25	Proportion of staff under medical cover	100%	Ongoing	Department of Public Service, Administration and Devolution	
		Sensitization of medical cover	0.2							

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		Facilitation of payroll section	2.38	CGN	2024/25	Extent of achievement of payroll services	100%	Ongoing	Department of Public Service, Administration and Devolution	
			2536							
Programme 2: Administration and Devolution										
Sub-County and Ward administration and coordination	Administration-Countywide	Facilitation of sub-county and ward offices and office equipping	16.495	CGN	2024/25	No. of facilitated offices	•6 Sub-County offices • 25 Ward offices	Ongoing	Department of Public Service, Administration and Devolution	
	Civic education and public participation/ County wide	Conduct of public participation and civic education forums	1	CGN	2024/25	No. of civic education and public participation forums	25 (one per Ward)	Ongoing	Department of Public Service, Administration and	

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									Devolution	
	Disaster and humanitarian emergency response-Countywide	Response to emergencies in the county	0.25	CGN	2024/25	Response time to disaster and emergency	Prompt	Ongoing	Department of Public Service, Administration 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	CGN	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution	
			22.745							
Programme 3: Enforcement and Compliance										

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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**	**Link to cross-cutting issues**(Green economy, PWDS etc
Enforcement	Enforcement services enhancement-Countywide	Facilitation of enforcement officers	6.7	CGN	2024/25	Frequency of conducting enforcement operations	continuous	Continuous	Enforcement and Compliance directorate	
		Training of enforcement officers	1.5	CGN	2024/25	Proportion of officers trained	100%	Ongoing	Enforcement and Compliance directorate	
		Uniforms for enforcement officers	2	CGN	2024/25	No. of complete uniforms set per officer	2	Ongoing	Enforcement and Compliance directorate	
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support,	2.3	CGN	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	Department of Public Service, Administration and Devolution	

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		training, monitoring and evaluation etc.								
			12.5							
Finance, Economic Planning and ICT										
Public Finance Management	Nyandarua County Trade Development and Investment Authority Fund	Issuance of the trade fund to support invetments withing the county	15	CGN	Annual	No. of beneficiaries	1,000	Ongoing	Finance, Economic Planning and ICT	Support to Small and Medium Enterprises
	County Emergency Fund	Receiving of emergency cases, Approval of the emergency cases, Processing and payments	40	CGN	Annual	No. of emergency events and occurences serviced		Ongoing	Finance, Economic Planning and ICT	Disaster management
	County Mortgage Fund	Receiving of requests Approval of	100	CGN	Annual	No. of beneficiaries	50	Ongoing	Finance, Economic	Poverty Reduction

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		the requests Processing and payments							Planning and ICT	
	County Bursary Fund	Issuance of bursary and scholarships to needy students	110	CGN	Annual	No. of beneficiaries	50,000	Ongoing	Finance, Economic Planning and ICT	Quality Education
	Debt servicing	Settlement of pending bills	150	CGN	Annual	%of pending bills settled	20%	Ongoing	Finance, Economic Planning and ICT	Debt management
	Treasury services	Processing of payments on request, Management, administration of County Special funds	13	CGN	Annual	Proportion of payments met	100%	Ongoing	Finance, Economic Planning and ICT	Transparent and accountble governance
	Exchequer Requisitions	Preparation of requisite documents and facilitation for travel to and	5	CGN	Annual	No. of requisitions submitted to the	35	Ongoing	Finance, Economic Planning and ICT	

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		from COB and National treasury				National Treasury				
Financial Reporting	Implementation Reports	Preparation of county Implementation Reports	8	CGN	Monthly	No. of reports produced	12	Ongoing	Finance, Economic Planning and ICT	
	County Financial Statements	Preparation of County financial statements		CGN	Q1, Q2,Q3,Q4, Annually	No. of financial statements	5	Ongoing	Finance, Economic Planning and ICT	
	Co-ordinated external audits	Coordination of external audits		CGN	Q1, Q2,Q3,Q4, Annual	No. of external reports coordinated	1	Ongoing	Finance, Economic Planning and ICT	
Internal Audit	Audit reports	Conducting audits in all audit areas	12	CGN	Monthly	No. of audits based on audit universe	31	Ongoing	Finance, Economic Planning and ICT	Risk Management
Internal Audit Committee	Internal Audit	Holding of Internal Audit	3	CGN	Q1, Q2,Q3,Q4, Annual	No. of governance audits	36	Ongoing	Finance, Economic	

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	Committee Reports	Committee meetings							Planning and ICT	
Supply Chain Management	Procurement plan	Preparation of Procurement plan	10	CGN	Annual	No. of Procurement Plans	1	Ongoing	Finance, Economic Planning and ICT	Justice and strong institutions
	Procurement of supplies, works and services and updating of asset register	Procurement of supplies, works and services and updating of asset register		CGN	Annual	Frequency of updates	Continous	Ongoing	Finance, Economic Planning and ICT	
	List of pre qualified suppliers	Evaluation of tender documents		CGN	Annual	No. of pre qualified exercises conducted	1	Ongoing	Finance, Economic Planning and ICT	
	Asset disposal reports	Frequency of assets disposal		CGN	Annual	Frequency of assets disposal	1	Ongoing	Finance, Economic Planning and ICT	
	Procurement Manual and procedures Policy	Preparation of the procurement manual		CGN	Annual	No. of operational manual and policy	1	Ongoing	Finance, Economic Planning and ICT	

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	Reserved opportunities for special groups and local suppliers	Reservation of special groups opportunities and aligning them with the provisions stimulated in the PPAD		CGN	Annual	Special group categories reservations done: -20% for local residents -30% AGPO	100%	Ongoing	Finance, Economic Planning and ICT	PWDs
	Market Survey	Market Survey		CGN	Annual	No. of Market Survey reports generated	4	Ongoing	Finance, Economic Planning and ICT	Decent work and Economic Growth
	Capacity building	Training of staff		CGN	Annual	No of supplier training	1	Ongoing	Finance, Economic Planning and ICT	
Revenue Administration and	Revenue collection reports	Collection of revenue from all streams as provided for	35	CGN	Annual	Revenue Collected	975	Ongoing	Finance, Economic Planning and ICT	Resource mobilization

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Management		in the Finance Act								
		Automating revenue streams yet to be automated		CGN	Annual	Percentage of revenue streams automated with cashless payments	100%	Ongoing	Finance, Economic Planning and ICT	
	Business mapping	Mapping of additional revenue sources		CGN	Annual	No. of additional Revenue Sources mapped	10	Ongoing	Finance, Economic Planning and ICT	
	Upgraded of County Revenue Collection Infrastructure	Upgrading of County Revenue collection Infrastructures		CGN	Annual	Frequency of upgrading the revenue collection infrastructure	On need basis	Ongoing	Finance, Economic Planning and ICT	
	Tax Payers week and	Tax Payers Week and		CGN	Annual	Level of revenue	100%	Ongoing	Finance, Economic	

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	fetting of Top tax payers	fetting of Top Tax Payers				compliance			Planning and ICT	
	Finance Bill and other supporting Bills	Preparation of Finance Bill and Other Supporting Bills		CGN	Annual	No. of County Finance Acts	1	Ongoing	Finance, Economic Planning and ICT	
	The County Revenue Board in place	Sustainability of the County Revenue Board established		CGN	Annual	No. of established and sustained County Revenue Boards	1	Ongoing	Finance, Economic Planning and ICT	
Revenue Monitoring and Enforcement	Revenue Compliance	Conducting of revenue enforcement drives	40.2	CGN	Annual	No. of enforcement drives	24	Ongoing	Finance, Economic Planning and ICT	
		Gazzettement, Fencing of enforcement holding Yard		CGN	Annual	No. of Enforcement Holding Yards	1	Ongoing	Finance, Economic Planning and ICT	
County Planning	County Annual	Coordinating preparation of	37	CGN	Annual	County Annual	1	Ongoing	Finance, Economic	

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and Budgeting	Development Plans	County Annual Development Plan				Development Plans			Planning and ICT	Reduced inequalities
	County Budget Review and Outlook Paper	Coordinating preparation of County Budget Review and Outlook Paper		CGN	Annual	No. of County Budget Review and Outlook Papers	1	Ongoing	Finance, Economic Planning and ICT	
	County Fiscal Strategy Paper	Coordinating preparation of County Fiscal Strategy Paper		CGN	Annual	No. of County Fiscal Strategy Papers	1	Ongoing	Finance, Economic Planning and ICT	
	County Debt Management Strategy Paper	Preparation of County Debt Management Strategy Paper		CGN	Annual	No. of County Debt Management Strategy Paper	1	Ongoing	Finance, Economic Planning and ICT	

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	County budget estimates	Coordinating preparation of County budget estimates		CGN	Annual	No. of County budget estimates	1	Ongoing	Finance, Economic Planning and ICT	
	Supplementary Budgets	Preparation of Supplementary Budgets		CGN	Annual	No of Supplementary Budgets Prepared	2	Ongoing	Finance, Economic Planning and ICT	
	Public Participations as Per PFM Provisions	Public Participation as Per PFM Provisions		CGN	Annual	No of public participations	2	Ongoing	Finance, Economic Planning and ICT	
	Appropriation bills	Preparation of Appropriation bills		CGN	Annual	No. of appropriation bills	3	Ongoing	Finance, Economic Planning and ICT	
	Equilization Fund	Preparation of County Plans and Implementation Reporting		CGN	Annual	No. of wards benefitting from equilization fund	20	Ongoing	Finance, Economic Planning and ICT	

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	CIDP 3 Review	Review of CIDP 3 programmes and projects		CGN	Annual	CIDP 3 medium term review report	1	Ongoing	Finance, Economic Planning and ICT	
	County Plans and Implementation Reports	Coordinating preparation of County Annual Development Plan		CGN	Annual	No. of Implementation Reports	4	Ongoing	Finance, Economic Planning and ICT	
County Statistics Development	County Statistical Abstracts	Data Collection, Analysis,Preparation and publishing of County Statistical Abstracts	11	CGN	Annual	No. of County Statistical Abstracts	1	Ongoing	Finance, Economic Planning and ICT	
	Progress review reports prepared	Preparation of progress review reports		CGN	Annual	No. of periodic progress reports prepared	1	Ongoing	Finance, Economic Planning and ICT	

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						and disseminated				
	Statistical Software Softwares in place	Acquisition and Subscriptions to Statistical Software Softwares/Training		CGN	Annual	No. of County Officers using statistical softwares	20	Ongoing	Finance, Economic Planning and ICT	
Economic modelling and Research	Capacity building	Training, Acquisition and Subscriptions to Economic Modelling and Research Softwares	5	CGN	Annual	No of Users Trained	20	Ongoing	Finance, Economic Planning and ICT	
	Economic models and policies	Development of economic models and policies		CGN	Annual	No. of economic modelling reports	4	Ongoing	Finance, Economic Planning and ICT	

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Resource Mobilization	Resource mobilization committee	Facilitation of Resource mobilization committee	4	CGN	Annual	An operational committee	1	Ongoing	Finance, Economic Planning and ICT	
	Debt baseline	Debt tracking		CGN	Annual	Debt tracking	1	Ongoing	Finance, Economic Planning and ICT	
	Resource Mobilization for County Development Goals through PPPS, donor funding/performance grants	Resource Mobilization for County Development Goals through PPPS, donor funding/performance grants		CGN	Annual	Target of fund to be mobilized (other than OSR and CARA funding) in Millions	100M	Ongoing	Finance, Economic Planning and ICT	
Monitoring and Evaluation (CIMES)	Monitoring and Evaluation Reports	Conduct of monitoring and evaluation	8	CGN	Quarterly	Frequency of CIMES implementation	Continous	Ongoing	Finance, Economic Planning and ICT	

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Creativity and innovation	E training	Conducting E training - Community Training	6	CGN	Annual	Number of citizens trained	1000	Ongoing	Finance, Economic Planning and ICT	Digital Economy
	Research, training and development	Undertake Research, Training and Development		CGN	Annual	No. of researches, training and development undertaken	3	Ongoing	Finance, Economic Planning and ICT	
Communication	A unified communication system	Number of users/institutions connected and utilizing the unified communication system	2	CGN	Annual	Number of users/institutions connected and utilizing the unified communication system	50	Ongoing	Finance, Economic Planning and ICT	
ICT Infrastructure	Effective and efficient ICT equipment	Acquisition of ICT equipment	2	CGN	Annual	No. of ICT equipment acquired	Continous	Ongoing	Finance, Economic	

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Development									Planning and ICT	
	Maintained ICT networks and systems	Maintenance of ICT networks and systems		CGN	Annual	Frequency of maintenance and upgrade of ICT systems and networks	Continous	Ongoing	Finance, Economic Planning and ICT	
CAPITAL PROJECTS										
Creativity and innovation	ICT Hubs in place	Establishment and equipping of ICT Hub (Matopeni, Ol Joro Orok and Kwa Njora ICT Hubs)	3	CGN	Annual	No. of ICT hubs established	4	Ongoing	Finance, Economic Planning and ICT	Industry, innovation and infrastructure
ICT Infrastructure Development	Installation of surveillance system	Installation of surveillance system	0.5	CGN	Annual	No. of county facilities installed	2	Ongoing	Finance, Economic Planning and ICT	

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						with CCTV				
Internet connectivity	Installation of Local Area network(LAN)	Installation of Local Area network(LAN)	6	CGN	Annual	%of completion of installation of LAN	80%	Ongoing	Finance, Economic Planning and ICT	
	Extension of the Nat/WANional Optic Fibre Backbone Infrastructure (NOFBI) to more County offices	%of County offices connected to fibre optics internet/WAN		CGN	Annual	%of County offices connected to fibre optics internet/WAN	50%	Ongoing	Finance, Economic Planning and ICT	
	Installation of free Wifi Hotspots	Installation of free Wifi Hotspots		CGN	Annual	Number of free Wifi Hotspots installed	5	Ongoing	Finance, Economic Planning and ICT	
Automation of County Services	Digitized County Government services	Digitization of County Services	4	CGN	Annual	% of government services digitized	100%	Ongoing	Finance, Economic Planning and ICT	

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	Integrated County Information System developed	Integration of county systems		CGN	Annual	No. of County Systems Intergrated	40%	Ongoing	Finance, Economic Planning and ICT	
				CGN	Annual	No. of Health facilities integrated in the system	20%	New	Finance, Economic Planning and ICT	

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)
Kenya Devolution Support Programme (KDSP)	Capacity Development	No. of staff trainings conducted	All County Departments	27.5
		No. of office equipment acquired		

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

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

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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
	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

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		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
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

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Constitution of Kenya	Article 220 mandates national legislation towards establishing criteria for equitable sharing of national revenue to enable counties provide services.	County strategies for inclusive growth and employment generation can support national objectives.
	Article 225 provided statutory requirements	Principles for county government financial management including transparency, accountability and participation are outlined in the constitution.
	Article 27 establishes right for all to access information held by the State.	The County promotes accessibility through promotion of e-governance, open data access and digitization.
	Article 235 mandates adoption of best ICT practices across government entities	Digitization of County services

HUMAN RESOURCE

3.1 Sector Overview

This section provides a summary of what is being planned by the Department with regard to the 2023-2027 3rd 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.

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.1Summary of sector programmes

SECTOR: HUMAN RESOURCES SECTOR
Programme Name. – Health Infrastructure and Equipment
Objective: To improve the accessibility of health services
Outcome: Improved infrastructure for health service delivery

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Sub – programme	Key Outputs	Key Performance Indicators	Baseline	Planned targets	Resource requirement(ksh. in million)
SP1.1 Construction of New Facilities	Improved accessibility of Health Services	No. of New constructed Dispensaries	86	1	6
	Improved accessibility of Health Services	No. of constructed additional Infrastructures in existing facilities	86	4	6
SP1.2 completion of existing facilities	Improved accessibility of health services	No. of Renovated and completed dispensaries.	86	3	5
	Improved accessibility of health services	No. of upgraded subcounty hospitals	4	5	50
Sp1.3- Purchase of medical equipment	Improved accessibility of health services	No. of Health facilities with purchased medical equipment	86	5	5
-					
Objective: To curb morbidity and mortality caused by preventable illnesses					
Outcome: Higher life expectancy					
Sub programme	Key outcomes / outputs	Key Performance Indicators	Baseline	Planned targets	
SP2.1 Community Health Service	Improved health awareness	No.of existing strengthened community health units.	129	129	41.7
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy and awareness created in the community and all Health Facilities			0.59
SP 2.3 School Health education	Improved health awareness	No. of schools trained on health matters	15	15	0.63
SP 2.4 Nutrition and Dietetics	Improved health lifestyle	No. of Health Facilities in which Prevention of non-communicable diseases, clinical	86	88	3.5

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		nutrition and dietetics were carried out			
SP 2.5 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards	250 notices	300 notices	1
SP 2.6 outbreaks and disaster management	Improved disaster response outcome	No. of Timely response to outbreaks and disasters in all sub counties	6	6	0.2
SP 2.7 Neglected Tropical Diseases (NTD)	Reduction on NTD cases	No. of sub counties of active case search and management of reported cases	1	2	0.3
SP 2.8 Malaria activities	Reduction of malaria incidences in the county	Incidence rate	< 1 Per 100,000 Population	Maintaiin Incidence at <1 Per 100000 and transition the county to malaria elimination	0.3
SP 2.9 Vaccine and Immunization	Improve routine immunization coverage	proportion of children under one year fully immunized			0.2
SP 2.10 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 implementing 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 virally suppressed	HTS providers engaged in 36 care and treatment sites UNAIDS targets of 95% 95% 95%	0.2

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Programme 3: Solid waste management and cemeteries					
Objective: To improve sanitation standards					
Outcome: Improved sanitation status					
Sub programme	**Key outcomes / outputs**	**Key Performance Indicators**	**Baseline**	**Planned targets**	
SP 3.1 solid waste	Proper solid waste management	No. of Fenced Disposal sites	3	1	5.8
SP 3.2 Cemeteries	Proper disposal of human remains	No. of available cemeteries improved	37	1	0.5
Programme 4: Curative Services					
Objectives: **To offer affordable, accessible and quality facility-based health care services**					
Outcomes: Improved health care services					
Sub programme	***Key outcomes / outputs***	***Key Performance Indicators***	***Baseline***	***Planned targets***	
SP 4.1 Clinical Services	A healthier population	No. of Health Facilities where Diagnosis and Treatment is done	86	88	165
SP 4.2 Laboratory services	Availability of essential laboratory services	No. of Health facilities providing essential laboratory services	49	56	15
SP 4.3 emergency and referral services	Timely Provision emergency services	Response time for an emergency occurrence (Hours)	1	1	8
SP 4.4 maternal neonatal and child health	Safe motherhood outcome in all Health Facilities	No. of health facilities providing maternal health services	86	88	-
SP 4.5 reproductive health services	Increased awareness on reproductive health	No. of health facilities providing reproductive health services	86	88	-
SP 4.6 sexual and gender-based violence	Comprehensive Recovery interventions available	No. of Health Facilities providing	2	2	-

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		Comprehensive services to survivors			
SP 4.7 Health Management Information system	Quality health information collected for decision making	No. of Health facilities with operational health information management system	8	1	-
SP 4.8 Support Supervision	Improved decision making	No. of Health Facilities establishments Monitored and evaluated.	86	88	-
SP 4.9 Infection Prevention and control	A safer working environment	No. of Health facilities with Improved safety of working environment	86	88	-
SP 4.10 Rehabilitative Health Services	Improved quality of life.	No. of Health Facilities that offer rehabilitation services	86	88	4
SP 4.11 Human Resource Management and Development (including compensation)	A motivated and efficient health workforce	No. of staff trained and compensated.	86	88	-
SP 4.12 Health Facility financing	Operational health facilities	No. of Health Facilities receiving Quarterly facility transfers	86	87	15
SP 4.13 Maintenance and operation expenses (motor vehicles, plants, equipment and infrastructure)	Improved work efficiency.	Routine maintenance of Motor vehicles, plant and equipment are maintained for support services.	Continuous	Continuous	3.5
EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES SUB-SECTOR					
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	No. of ECDE Classrooms constructed	431	15	25.50

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	Classrooms	and furnished			
	Constructed ECDE toilets	No. of ECDE toilets constructed	136	25	15.00
ECDE Development	ECDE learners facilitated with capitation	No. of learners facilitated with capitation	-	25,000	12.50
	Digitization of ECDE Learning (Phase II)	No. of ECDE centres accessing digital learning	-	502	5.00
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	8.695
					66.695
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 sanitation facilities for Shamata and Njabini VTCs	No. of VTCs sanitation facilities constructed	-	2	2.40
	Constructed Kahoro VTC Twin Workshop in Wanjohi ward	Percentage of project completion	-	100%	7.00
	Constructed Ngorika VTC Hostel (Phase I) in Kanjuiri Ward	Percentage of project completion	-	50%	4.00
	Constructed Nandarasi VTC administration block (Phase II), North Kinangop	Percentage of project completion	-	100%	3.50
Strengthened Vocational Training	VTCs trainees facilitated with capitation	No. of trainees facilitated with capitation	2,301	2,414	36.21
	Conducted Quality assurance services to VTCs	No. of VTCs inspected	15	15	0.60

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	Equipped Shauri and Kahoro VTC in Wanjohi and Leshau Pondo wards with modern tools and equipment	No. of VTCs equipped with modern tools and equipment	2	2	3.58
Establishment of Nyandarua University College	Facilitated Nyandarua University College Taskforce operations	Facilitated Nyandarua University College Taskforce	1	1	20.00
Administration programme	Operational Programme	% extent of operations of the Programme	85%	100%	5.36
					82.65
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	Constructed Gordon Cultural and Mentorship Centre (Phase III), Engineer ward	Percentage of project completion	40%	100%	4.80
Cultural heritage promotion and preservation	Conducted Cultural industry exhibition day	Conducted Cultural industry exhibition day	1	1	0.90
	Participation in Kenya Music and Cultural Festivals	No. of conducted auditions for the KMCF	-	5	2.00
	Conducted Cultural initiation and mentorship programs in Engineer and Githioro wards	No. of Initiation and Mentorship programs conducted	1	2	0.30
	Reviewed Regulations for the Heroes and Heroines policy	Reviewed Heroes and Heroines policy	-	1	0.50
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	1.525

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					10.025
Programme Name: Library Services					
Objective: To provide access to information, resources and educational support					
Outcome: Informed and empowered Community					
Library Services Infrastructural Development	Constructed Modern Ol'kalou Community Library in Karau ward	Project percentage level of completion	-	40%	4.50
Literacy enhancement advocacy	Conducted Library Outreach services	Conducted Library Outreach services	1	1	0.50
	Conducted Children's fun day	Conducted Children's fun day	-	1	0.50
	Conducted Library lessons and book day	Conducted Library lessons and book day	-	1	0.65
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	1.265
					7.415
Programme Name: Children, Gender Affairs and Social Services					
Objective: To promote Equality and Opportunity					
Outcome: Empowered and Equity Society					
Children Affairs	Carried advocacy , capacity Building, mentoring, research and mapping on OVCs and children headed families	Prepared Quarterly reports on County interventions on safeguarding of children rights	-	4	0.8
	Conducted corrective surgeries	No. of corrective surgeries done	-	On need basis	2.00
	Conducted PWD assessment for children	No. of children with disability assessed	-	On need basis	1.00
	Participation during National and International Days	No. of Days observed	-	3	0.80
	Conducted sensitization and awareness on	No. of sensitization and awareness meetings	-	5	1.00

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	children related issues	conducted			
	Empowered Child headed families	No. of child headed families empowered	-	On need basis	2.50
	Supported orphans and destitute children	No. of orphans and destitute children supported	-	50	2.00
Gender Mainstreaming	Conducted Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence	Prepared Quarterly reports on County interventions on gender mainstreaming	-	4	2.40
	Participation during National and International Days	No. of Days observed	-	3	1.50
	Provided hygiene kits to vulnerable boys and girls	No. of hygiene kits provided to vulnerable boys and girls within the County	-	10,000	4.40
	Formulated Gender Bill in collaboration with CARE International	Formulated Gender Bill in collaboration with CARE International	-	1	0.90
Socio-economic empowerment, support and assistance	Conducted Advocacy and mapping of the vulnerable	Prepared Quarterly reports on advocacy and mapping	-	4	1.00
	Mobilized and registered persons with Social Health programme	No. of persons registered with Social Health programme	-	4,000	3.00
	Conducted Capacity building on programs for organized social	No. of organized social groups empowered through capacity	-	150	2.00

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	groups, community based organization and other vulnerable groups	building			
	Sensitization and awareness creation on PWD representation, AGPO and other related opportunities	No. of sensitization and awareness meetings conducted	-	25	1.50
	Participation during National and International Days	No. of Days observed	3	3	1.00
	Supported needy and vulnerable groups with income generating activities	No. of beneficiaries	-	200	4.00
	Supported vulnerable with foodstuff and other basic items	No. of beneficiaries	5000	5000	7.00
	Conducted assessments and registration of PWDs	No. of persons assessed and registered	1200	1500	1.00
	Provided assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions to PWD	No. of PWD supported with assistive devices	50	200	4.00
	Provided Socio-economic support to organized social groups	No. of organized social groups supported	200	200	14.70
Chaplaincy	Facilitated Chaplaincy	Facilitated Chaplaincy Office	1	1	0.50
Administration Programme	Operational Programme	% extent of operations of the Programme	85%	100%	5.325
					64.325

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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%	0.80
	Facilitated County alcoholic drinks management committee	Facilitated County alcoholic drinks management committee	1	1	1.30
	Facilitated Sub County alcoholic drinks management committees	No. of Sub County alcoholic drinks management committees facilitated	7	7	4.80
	Facilitated Appeals and lodged objections	No. of appeals and lodged objections	-	As they arise	0.10

3.2.2 Sector projects

Table 3.2 Sector projects for the FY 2025/2026

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
Programme Name: HEALTH INFRASTRUCTURE AND EQUIPMENT										
Upgrade of existing facilities structures	Upgrade of Bamboo health center - Kinangop subcounty	Completion and equipment of radiology unit	10	CGN	2025-26	Percentage of completion of planned works	100%	Ongoing	DOH	SDG3-Health for all.

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	Upgrade of Ndaragwa health center- Ndaragwa subcounty	Completion and equipment of radiology unit	10	CGN	2025-26	Percentage of completion of planned works	100%	Ongoing	DOH	SDG3-Health for all.
	Upgrade of Ngano health center- Ol Kalou subcounty		10	CGN	2025-26	Percentage of completion of planned works	100%	Ongoing	DOH	SDG3-Health for all.
	Upgrade of Chamuka /Ol'Joro'Orok health center- Ol'Joro'Orok Subcounty	Construction of maternity block	10	CGN	2025-26	Percentage of completion of planned works	100%	Ongoing	DOH	SDG3-Health for all.
	Upgrade of Manunga health center- Kipipiri Subcounty	Construction of out patient block Lab and pharmacy	10	CGN	2025-26	Percentage of completion of planned works	100%	Ongoing	DOH	SDG3-Health for all.
	JM Mashujaa complex	Completion of the builders works	180	CGN	2025-26	Percentage of Completion	40%	Ongoing	DOH	SDG3-Health for all.
Upgrade of Engineer hospital	Equipping of Engineer hospital	Equipment	10		2025/26	Percentage of Completion	100%	ongoing	DOH	SDG3-Health for all.
Completion of ongoing facilities	Completion of the builders works	construction	8	CGN	2025/26	Percentage of Completion	100%	ongoing	DOH	SDG3-Health for all.
Renovation of existing facilities	Renovation of level 2&3 facilities	renovation	5	CGN	2025/26	Percentage of Completion	100%	ongoing	DOH	SDG3-Health for all.

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Equipping of facilities	Equipping of level 2&3 facilities	Equipment	5	CGN	2025/26	Percentage of Completion	100%	ong oing	DO H	SDG3-Health for all.
	Modern rehabilitative centers at major hospitals(physiotherapy, occupational therapy and orthopedic center)	Equipment	4	CGN	2025/26	Percentage of Completion	100%	ong oing	DO H	SDG3-Health for all.
	Equipment of specialized clinics at major hospitals(diabetes, hypertension and cancer)	Equipment	2	CGN	2025/26	Percentage of Completion	100%	ong oing	DO H	SDG3-Health for all.
Equipping and operationalization of the CDC at Mirangine	Equipping and operationalization of the CDC	Equipment	10	CGN	2025/26	Percentage of Completion	100%	ong oing	DO H	SDG3-Health for all.
	Disposal sites revamped.	Fencing and revamping.	3	CGN	2025/26	No. of disposal sites fenced	1		DO H	SDG12-sustainable environment
	Cemeteries fenced	Fencing	2	CGN	2025/26	No. of cemeteries fenced	1		DO H	SDG12-sustainable environment
	Cemetery amenities constructed	construction	3	CGN	2025/26	No. of cemetery	2		DO H	SDG12-sustainable

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						ameneties constructed				environment
			282							SDG3-Health for all.
Programme 1: Preventive and Promotive Health Services										
Community Health Services	Strengthening Community Health Units - County wide	Motivating and facilitating Community Health Promoters (CHPs)	42.29	CGN	2025-26	No of CHPs facilitated	1490	Ongoing	DOH	SDG3-Health for all.
		New CHUs established	2.5	CGN	2025-26	No of CHUs established	5	Ongoing	DOH	SDG3-Health for all.
		Motorbikes for community health coordinators	1	CGN	2025-26	No of CHUs established	5	Ongoing	DOH	SDG3-Health for all.
School Health	School health - County wide	Conduct health education sessions in schools	0.63	CGN	2025-26	No. of schools covered	150	Ongoing	DOH	SDG3-Health for all.
Nutrition and Dietetics	BFCI training	Conduct BFCI training to community units	1	CGN	2025-26	No. of community units trained in BFCI	5	Ongoing	DOH	SDG3-Health for all.
	Breastfeeding stations	Establish breastfeeding stations in public offices	1	CGN	2025-26	No. of breastfeeding stations established	2	Ongoing	DOH	SDG3-Health for all.

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	Malezi bora week	Mark and observe malezi bora weeks	1	CGN	2025-26	No. of malezi bora weeks observed	2	Ongoing	DOH	SDG3-Health for all.
	Wellness clinics for nutrition education	Establish wellness clinics for nutrition education	0.5	CGN	2025-26	No. of wellness clinics for nutrition education established.	1	Ongoing	DOH	SDG3-Health for all.
Public Health	Disease surveillance and response County wide	Active case finding for TB	1	CGN	20242025-26	No of TB cases identified through active case finding	720	Ongoing	DOH	SDG3-Health for all.
		Design initiatives for public health responses	0.3	CGN	2025-26	No of public health interventions	6	Ongoing	DOH	SDG3-Health for all.
		Conduct disease surveillance and response	0.2	CGN	2025-26	No. of public health surveillance initiatives	5	Ongoing	DOH	SDG3-Health for all.
	Operational research	Operational researches conducted	0.7	CGN	2025-25	No. of reports on operational researcher conducted	4	Ongoing	DOH	SDG3-Health for all.
	Water quality analysis - County wide	Water samples submitted for	0.5	CGN	2024-25	No. of water samples	20	Ongoing	DOH	SDG6-manage

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		Laboratory quality analysis								ment of water and environment.
	Food safety analysis - County wide	Food premises inspected	1	CGN	2024-25	No. of premises inspected	4600	Ongoing	DOH	SDG6-management of water and environment.
Climate change Mainstreaming	Tree planting	Tree planting in health facilities, cemeteries, disposal sites	0.25	CGN	2025-26	No. of trees planted	500	ongoing	DOH	SDG7-sustainable energy
	Use of renewable energy	Adoption of renewable energy	0.85	CGN	2025-26	No. of facilities adopting renewable energy	1	ongoing	DOH	SDG7-sustainable energy
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	CGN	2024-25	Extent of achievement of programme's objectives	1	Ongoing	DOH	SDG3-Health for all.
			59.72							
Programme 2: Solid Waste and Cemeteries										

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Solid Waste	Management of disposal sites-Countywide	Operationalization of disposal sites	0.8	CGN	2025-26	No. of disposal sites operationalized.	4	Ongoing	DOH	SDG12-sustainable environment
	Engagement of street sweepers - Countywide	Facilitation of street sweepers	5	CGN	2025-26	No of Street sweepers engaged-casuals	50	Ongoing	DOH	SDG12-sustainable environment
	Procurement of PPEs for Solid Waste workers - Countywide	Procurement of PPEs for Solid Waste workers	0.5	CGN	2025-26	No. of street sweepers facilitated with PPEs	300	Ongoing	DOH	SDG12-sustainable environment
	Environmental management	EIAs, ESIAs, Audits conducted	1	CGN	2025-26	No. of EIAs, ESIAs, Audits conducted	5	Ongoing	DOH	SDG12-sustainable environment
	Procurement of a refuse vehicle		14	CGN	2025/26	No of Trucks procured and operational	1	New	DOH	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	3	CGN	2024-25	Extent of achievement of programme's objectives	1	Ongoing	DOH	SDG12-sustainable

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		support, training, monitoring and evaluation etc.								environ ment
			24.3							
Programme 3 – Curative Health Services including universal health care										
Curative and rehabilitati ve Services	All 88 Health facilities - Countywide	Procurement and distribution of health strategic stocks and pharmacovigilan ce.	180	CGN	2025-26	No. of facilities supplied with strategic stocks	88	ong oing	DO H	SDG3- Health for all.
		(including drugs, dialysis supplies, diagnostic lab materials, vaccines and sera, ICU supplies, chemical and medical gases, medical imaging supplies etc)								SDG3- Health for all.
	DANIDA grant - Primary Health Care in devolved context -Level 2& 3	Funds transferred to health facilities	3.45	DANID A	2024-25	No. of health facilities	83	Ong oing	DO H	SDG3- Health for all.
	DANIDA grant – County counter fund	Funds transferred to health facilities	10.35	CGN	2024-25	No. of health facilities	83	Ong oing	DO H	SDG3- Health for all.

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Health care management and support	Provision of Operational costs for Health facilities	Transfer to sub counties	12	CGN	2024-25	No. of Health facilities facilitated	85	Ongoing	DOH	SDG3-Health for all.
		Dispensary/Health Centres transfers	15							SDG3-Health for all.
	Health system strengthening and support	Establishment of a HMIS in health facilities	8	CGN	2024-25	A HMIS established	75%	Ongoing	DOH	SDG3-Health for all.
	Strengthening of referral system	Procurement of an ambulance	12	CGN	2024-25	A HMIS established	1	New	DOH	SDG3-Health for all.
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.	10	CGN	2024-25	Extent of achievement of programme's objectives	100%	Ongoing	DOH	SDG3-Health for all.
			250.8							
EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES SUB-SECTOR										
Programme Name: Early Childhood Development										
ECDE Infrastructural Development	Constructed and furnished ECDE Classrooms (Wanjohi, Kipipiri, Njabini, Gathaara, Engineer, Murungaru, Gatimu, Weru, Kaimbaga, Rurii, Kanjuiri, Kiriita,	ECDE Classrooms' construction works and furnishing	25.50	CGN	Q1-Q4	No. of ECDE Classrooms constructed and furnished	15	New	ECGCSS	Disability Friendly

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	Leshau Pondo, Shamata and Ndaragwa Central)									
	Constructed ECDE toilets (Across all the wards)	ECDE toilets' construction works	15.00	CGN	Q1-Q4	No. of ECDE toilets constructed	25	New	ECGCSS	Disability Friendly
ECDE Development	ECDE learners facilitated with capitation, Countywide	Provision of capitation for ECDE learners @ 500 per learner	12.50	CGN	Q1-Q4	No. of learners facilitated with capitation	25,000	New	ECGCSS	-
	Digitization of ECDE Learning (Phase II), Countywide	Digitization of ECDE curriculum	5.00	CGN	Q1-Q4	No. of ECDE centres accessing digital learning	502	Ongoing	ECGCSS	-
Programme Administration	Operational Programme, Countywide	Running of ECDE programme operations	8.695	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			66.695							
Programme Name: Vocational Training Development										
VTCs Infrastructural Development	Constructed sanitation facilities for Shamata and Njabini VTCs in Shamata and Njabini wards	Construction works for sanitation facilities	2.40	CGN	Q1-Q4	No. of VTCs sanitation facilities constructed	2	New	ECGCSS	Disability Friendly
	Constructed Kahoro VTC Twin Workshop in Wanjohi ward	Twin workshop construction works	7.00	CGN	Q1-Q4	Percentage of project completion	100%	New	ECGCSS	Disability Friendly
	Constructed Ngorika VTC Hostel (Phase I) in Kanjuiri Ward	Ngorika VTC hostel construction works	4.00	CGN	Q1-Q4	Percentage of project completion	50%	New	ECGCSS	Disability Friendly

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	Constructed Nandarasi VTC administration block (Phase II), North Kinangop	Nandarasi VTC administration block construction works	3.50	CGN	Q1-Q4	Percentage of project completion	100%	Ongoing	ECGCSS	Disability Friendly
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	0.60	CGN	Q1-Q4	No. of VTCs inspected	15	New	ECGCSS	-
	Equipped Shauri and Kahoro VTC in Wanjohi and Leshau Pondo wards with modern tools and equipment	Equipping of VTCs with modern tools and equipment	3.58	CGN	Q1-Q4	No. of VTCs equipped with modern tools and equipment	2	New	ECGCSS	-
Establishment of Nyandarua University College	Facilitation of Nyandarua University College Taskforce operations, County wide	Facilitation of Nyandarua University College Taskforce operations	20.00	CGN	Q1-Q4	Facilitated Nyandarua University College Taskforce	1	New	ECGCSS	-
Programme Administration	Operational Programme, Countywide	Running of VTCs programme operations	5.36	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			82.65							
Programme Name: Cultural Heritage										

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Cultural heritage Infrastructural Development	Constructed Gordon Cultural and Mentorship Centre (Phase III), Engineer ward	Gordon Cultural and Mentorship Centre construction works	4.80	CGN	Q1-Q4	Percentage of project completion	100%	New	ECGCSS	-
Cultural heritage promotion and preservation	Cultural industry exhibition day, County Headquarter	Conducting of Cultural industry exhibition day	0.90	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	2.00	CGN	Q1-Q4	No. of conducted auditions for the KMCF	5	New	ECGCSS	-
	Conducting Cultural initiation and mentorship programs in Engineer and Githioro wards	Conducting of Cultural initiation and mentorship programs in Engineer and Githioro wards	0.30	CGN	Q1-Q4	No. of Initiation and Mentorship programs conducted	2	New	ECGCSS	-
	Review of Heroes and Heroines policy, Countywide	Preparation of Heroes and Heroines policy review	0.5	CGN	Q1-Q4	Prepared Heroes and Heroines policy review	1	New	ECGCSS	-
Programme Administration	Programme Operations, Countywide	Running of Cultural heritage programme operations	1.525	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			10.025							
Programme Name: Library Services										

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Library Services Infrastructural Development	Construction of Modern Ol'kalou Community Library in Karau ward	Modern Ol'kalou community Library construction works	4.50	CGN	Q1-Q4	Project percentage level of completion	40%	New	ECGCSS	-
Literacy enhancement advocacy	Conducting of Library Outreach services in Karau ward	Conducting of Library Outreach services	0.5	CGN	Q1-Q4	Conducted Library Outreach services	1	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	1.265	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			7.415							
Programme Name: Children, Gender Affairs and Social Services										
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 OVCs and children headed families	0.8	CGN	Q1-Q4	Prepared Quarterly reports on County interventions on safeguarding of children rights	4	New	ECGCSS	-

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	Carrying out of corrective surgeries, County wide	Carrying out of corrective surgeries	2.00	CGN	Q1-Q4	No. of corrective surgeries done	On need basis	New	ECGCSS	-
	Conducting PWD assessment for children, County wide	Conducting PWD assessment for children	1.00	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	0.80	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	1.00	CGN	Q1-Q4	No. of sensitization and awareness meetings conducted	5	New	ECGCSS	-
	Empowering Child headed families, County wide	Empowering Child headed families	2.50	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	2.00	CGN	Q1-Q4	No. of orphans and destitute children supported	50	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,	2.40	CGN	Q1-Q4	Prepared Quarterly reports on County interventions on gender mainstreaming	4	New	ECGCSS	-

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		GBV survivors, widowed and GBV tread and prevalence								
	Participating during National and International Days, County wide	Participating during National and International Days	1.50	CGN	Q1-Q4	No. of Days observed	3	New	ECGCSS	-
	Providing hygiene kits to vulnerable boys and girls, County wide	Providing hygiene kits to vulnerable boys and girls	4.40	CGN	Q1-Q4	No. of hygiene kits provided to vulnerable boys and girls within the County	10,000	New	ECGCSS	-
	Formulating Gender Bill in collaboration with CARE international, County wide	Formulating of Gender Bill in collaboration with CARE International	0.90	CGN	Q1-Q4	Formulated Gender Bill in collaboration with CARE International	1	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	1.00	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	3.00	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	Conducting of Capacity building on programs for organized social	2.00	CGN	Q1-Q4	No. of organized social groups empowered through	150	New	ECGCSS	-

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	vulnerable groups, County wide	groups, community based organization and other vulnerable groups				capacity building				
	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	1.50	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	1.00	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	4.00	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 other basic items	7.00	CGN	Q1-Q4	No. of beneficiaries	5000	New	ECGCSS	-
	Conducting of assessments and registration of PWDs, County wide	Conducting of assessments and registration of PWDs	1.00	CGN	Q1-Q4	No. of persons assessed and registered	1500	New	ECGCSS	-

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	Provision of assistive devices, prosthetic, prosthesis, hearing aids, adult diapers, sunscreen lotions to PWD, County wide	Provision of assistive devices to PWD	4.00	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	14.70	CGN	Q1-Q4	No. of organized social groups supported	200	New	ECGCSS	-
Chaplaincy	Facilitation provision to Chaplaincy, County wide	Facilitation provision to Chaplaincy	0.50	CGN	Q1-Q4	Facilitated Chaplaincy Office	1	Continuous	ECGCSS	-
Administration Programme	Running of Library services programme operations, County wide	% extent of operations of the Programme	5.325	CGN	Q1-Q4	% extent of operations of the Programme	100%	Continuous	ECGCSS	-
			64.325							
Programme Name: Alcoholic Drinks Control										
Programme Administration	Conducting of programme routine operations, County wide	Conducting of programme routine operations	0.80	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	1.30	CGN	Q1-Q4	Facilitated County alcoholic drinks management committee	1	Continuous	ECGCSS	-
	Facilitating of Sub County alcoholic drinks management committees, County wide	Facilitating of Sub County alcoholic drinks management committees	4.80	CGN	Q1-Q4	No. of Sub County alcoholic drinks management	7	Continuous	ECGCSS	-

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						committees facilitated				
	Facilitating of Appeals and lodged objections, County wide	Facilitating of Appeals and lodged objections	0.10	CGN	Q1-Q4	No. of appeals and lodged objections	As they arise	Continuous	ECGCSS	-
			7.00							
			238.11							

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**
DANIDA Grant-Primary Health Care in Devolved Context	Support for level 2&3 facilities	No. of facilities receiving the support	86	3,465,000
Strengthening Community Health Units and stipends -CGN contribution	Stepends for CHPs	no. of CHPs receiving the stipends	1,276	41,610,000

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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	36,200,000

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

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

Nationa/Regional/ International Obligations	**Aspirations/Goals**	**County Government Contributions/ Interventions**
KV2030	The social pillar	Upgrade of county health facilities and strengthening of curative, rehabilitative preventive and promotive health services
SDGs	SDG3	Ensure healthy lives and promote well-being for all at all ages through health care programmes.

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BETA	Universal health care and national health insurance scheme	Provision of quality, accessible and affordable health care services in the county through community and facility health care programmes.
SDGs	Goal 1: No Poverty	Provision of support for orphans and destitute children
		Provision of empowerment to vulnerable households
		Vulnerable children linkages creation with other institutions
		Provision of basic needs and social support to the vulnerable
		Support child headed families with basic needs
		Provision of income generating equipment to social groups
	Goal 3; Good health and well being	Carrying out of corrective surgeries
	Goal 4; Quality Education	Construction of ECDE Classrooms and toilets
		Renovation of ECDE classrooms
		Equipping of ECDE centers with furniture
		Construction of sanitation facilities to existing VTCs
		Construction of VTCs Twin workshop
		Provision of capitation for ECDE leaners and VTC trainees
		Inspection of learning in ECDEs and VTCs
	Goal 5: Gender Equity	Carrying out Advocacy on Gender related issues
		Conducting a mentorship programme on adolescence and puberty for boys and girls
		Provision of hygiene kits to boys and girls
	Goal 10: Reduced Inequalities	Procurement and distribution of income generating equipment to social groups
		Procurement and distribution of income generating equipment to PWDs
		Provision of psychosocial support services
		Provision of social and economic support for GBV survivals by provision of income generating equipment
		Advocacy on reduced inequalities
		Provision and distribution of foodstuff to the vulnerable (Christmas festive)

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		Provision of PWD with assistive devices, prosthetic, prosthesis, hearing aids
		Mobilization and Registration of indigents with County Social Health Programme
		provision of care and support for the elderly
		Facilitating PWDs registration assessments within the County
		Provision and distribution of the hygiene kits to vulnerable boys and girls
		Formation of social groups
		Facilitation of Chaplaincy meetings
		Identification and documentation of vulnerable groups in the County
		Establishment of social emergencies committee
		Facilitation of a social assistance committee

INFRASTRUCTURE SECTOR

3.1 Sector Overview

Sector Vision and Mission, and goal

Vision

Achieve sustainable socio-economic growth and development through efficient and sustainable public utility infrastructure

Mission

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

Sector Goals

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Foster sustainable development by establishing integrated and resilient communities with;

1. accessible, safe, and sustainable transport system;
2. affordable, reliable, and safe energy solutions;
3. adequate affordable housing for all; and
4. sustainable land-use plans and efficient development strategies

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.

Sub-sector Goal(s)

The Department of Public Works, Roads, Transport, Housing and Energy has the following goals:

a. **Roads Development and Transport**
   To improve and maintain roads and transport infrastructure across the County.

b. **Public Works**
   To design, develop and maintain cost-effective public buildings and other public works;

c. **Emergency Response and Preparedness**
   To provide timely and appropriate disaster assistance to the county residents.

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d. Housing Development

To formulate, review and implement sustainable housing policy and plans for the County.

e. Energy Development

To improve access to affordable, reliable and modern energy;

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.

Sub-Sector Goals

Survey and mapping

Establishing, updating, managing and maintaining adequate survey controls.

Physical planning

Development control and compliance.

Land management and administration

Effective administration and management of land

Urban development

Effective administration and management of urban areas

Municipal Goal

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Fostering the economic, social, and environmental well-being of its community

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.2: Summary of 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					
Outcome: sustainable land use management and administration					
Land governance and management	Acquired land for Public Utilities	No. of land parcels availed for Public use	170	25	24
	Civic Education on land related matters	No. of land clinics and public participation forums conducted	1	5	1.5
	ADR on Land related disputes and conflicts	No. of resolved land disputes	Nil	100	2.5
	County Valuation Roll	Amount paid for valuation fees	Nil	5	20
	Issuance of Titling documents - colonial villages	No. of land parcels in the informal settlements that have been titled	120	500	2.5
	Titling of verified public land in the County Land Bank	No. of parcels of public land titled and marked	5	40	2
	Acquired specialized equipment	No. of equipment purchased	Nil	1	10
Program support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	continuous	4.2
Programme name: Survey and mapping					
Objective: To enhance provision of services in urban areas					
Outcome: Improved livelihoods					
Survey and mapping	Beaconing of the town plots.	number of towns surveyed	5	5	4
	Pegged and marked road reserves	Number of access roads opened	40	15	1.4

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
	beaconing of public utilities	number of public utilities surveyed	25	10	0.5
	beaconing of public dams	number of public dams surveyed	25	10	2
	Base maps for magumu, igwamiti,	No of topographical maps prepared	10	2	1.5
	Updated GIS	% extent of completion of update of GIS	Has an allocation in the current FY	60%	5
Program support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continous	100%	4
Programme 2: Physical planning services					
Objective: To promote sustainable development planning					
Outcome: controlled and sustainable development					
Physical and land use development plans	Classified Urban areas	No of sub-counties	0	1	2
	physical and land use plans	No of physical and land use plans prepared	24	2	2
	Review of County Spatial Plan	Reviewed County Spatial Plan	Nil	Nil	2.5
Quality and development control	Sensitization fora on development application processes	No citizen fora on development application processes	9	5	1
	Building inspections and enforcement	frequency of building inspections done	Weekly	Weekly	1
Program support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continous	100%	3
Programme name: Urban Development					
Objective: To enhance provision of services in urban areas					
Outcome: Improved livelihoods					
Urban development	Constructed water point in miharati market	No concrete water points constructed	0	1	0.5
	Upgrade of towns-Oljororok drainage works	No of kms of drainage system developed	0	2.5km	2.5
	Constructed public toilet-Mawingu	No of installed floodlights	0	1	1.5
	Purchased skip bins in Miharati market	No of skip bins procured	0	1	0.8
	Purchased skip bins in Oljororok	No of skip bins procured	0	1	0.8

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
	Upgrade of towns-Njabini drainage works	No of kms of drainage system developed	0	2.5km	2.5
Program support	Smooth operation of the programme including training and motivation of staff	Extent of completion of the planned projects	continuous	100%	3
Programme Name: Olkalou 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	Developed drainage system in Olkalou, kariamu, captein, Tumaini, Rurii	No of kms of drainage system done	10km	5	10
	Completion of social hall-cabro works and landscaping	No of sqm of cabro works done	0	900	3
	Completion of cemetery (toilet,pavilion,parking	% completion of the project	0	100%	3
	Maintenance of infrastructure projects (Markets,walkways,drainage systems,parking lots)	% completion of the project	Continuous	100%	3
Sanitation and Waste management	Procurement of skip bins	No of skip bins procured and distributed	5	4	3.2
	Fencing of dumpsite	No of fences constructed		1	3
Program support	Smooth operation of the programme including training and motivation of staff and payment to casuals	Extent of completion of the planned projects	continuous	100%	15.8
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	Developed drainage system in Gathaara and Engineer ward	No of kms of drainage system done	10km	4	8
	Street lighting along Dc- police station kahuru building-Court road	No of streetlights installed		30	3

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
	towards Karoroha river, Slope hotel to town both sides)				
Sanitation and Waste management	Procured and distributed skip bins	No of procured skip bins		4	3.2
Program support	Smooth operation of the programme including training and motivation of staff and payment to casuals	Extent of completion of the planned projects	continuous	100%	9.8
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					
Municipal Planning and Development	Formulation of Investment plan	No of investment plans prepared	0	1	1
Urban infrastructure improvement/maintenance	Improvement of storm water drainage in Kiriita,Leshau pondo,Ndaragwa Central, Gatimu wards	No of Kms of drainage systems developed	2	5	5
	Installed streetlights	No of installed streetlights	0	20	3
Sanitation and Waste management	Procurement of skip bins-Kiriita,Leshau pondo,Ndaragwa Central, Gatimu wards	No of skip bins procured and distributed	0	6	4.8
	Preparation of Waste management plan	waste management plan in place	0	1	0.5
Climate Change & Environmental Management	Beautification in mairo-inya, gwa kung'u, Ndaragwa,Nyandarua polytechnic area	Tree planting	0	1,000	1
Program support	Smooth operation of the programme including training and motivation of staff and payment to casuals	Extent of completion of the planned projects	Continuous	1	7.7
Programme : Roads and Transport Development					
Objective: To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access					
Outcome: An efficient roads network for a prosperous County					
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	Motorable roads for all seasons	No. of KMs of roads upgraded to all weather -grading and	423.5 KM *2023/24 FY	250KM	375

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
		gravelling- (contracted roadworks)			
Roads 5000 programme	Motorable roads for all seasons	Well maintained and operational County Machinery	100%	100%	22.6
		Upgrade and replacement of County Machinery	2 rippers and couplers procured	2 rippers	5
				1 Backhoe	8
		No. of KMs of roads upgraded to all weather-Gravelling	124 KM	250KM	100
		No. of KMs of roads upgraded and maintained (grading)	624 KM	1,000KM	
Road information Management system	Proper roads data management	Operational GIS Road Management System developed	None in place	License renewal	0.2
		Proportion of KMs of roads surveyed and mapped	0%	100%	0.5
Construction and maintenance of drainage infrastructure in the County	Road drainage	No of bridges	25	4	20
		No. of line culverts installed	1,705 Lines	25 lines	4
Construction and improvement of transport amenities infrastructure	Transport amenities constructed and maintained	No. of boda boda sheds constructed and maintained	226	25	10
		No. of boda boda sheds rehabilitated/repaired	1		
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					
Project design, documentation construction and supervision for government buildings	County Buildings drawings and designs	The proportion of project drawings produced;	100%	100%	5
		Inspection reports/site visits;			
		No. of certificates of practical completion issued.			
County Offices and residence	County Headquarters	% level of completion of County headquarter -National & County Governments	70%	100%	151

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
	Executive Residences	Level of completion (%)-Governor's residence.	20%	100%	10
		Level of completion (%)-Deputy Governor's residence.	0%	20%	10
County mechanical workshop and emergency response centre	Improved efficiency of County vehicles and machinery and emergency response	Percentage of completion of County mechanical workshop	20%	75%	3
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	Connectivity to the National grid	No. of households connected to the national power grid in the identified areas	31%	7500	4.5
		No. of transformers installed	33	4	
Sustainable energy	Alternative sources of green energy	No. of demonstration centres established	0	2	1
County lighting	Street/Flood lights	No. of energized street/flood lights	367	25	20
		No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts)	367	367	3
		No. of 13-meter solar flood lights solarized	2	25	22.5
Programme : Emergency Response and Preparedness					
Objective: To safeguard life and property					
Outcome: Efficient and effective disaster mitigation and response					
Emergency response	Emergency response units	No. of fire engines procured/fabricated	3	1	4
		No. of equipped Response Units and operationalized	1	2	4.5

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirement (Kshs. Millions)
Safety measures enforcement	Fire Compliance Audits	Percentage of premises inspected for compliance	0%	100%	2
	Community safety Volunteers/champions	No. of community volunteer/champions enrolled	0	150	1.5
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	Rehabilitated County houses	No. of County staff houses and buildings renovated/reconstructed	-	15 units at Huduma Estate Olkalou & 16 units at Bahati estate and Nyandarua County Houses -Nyahururu	12
Legal and regulatory framework	Housing database and Inventory	No. of housing survey reports and inventory	0	1	1
	County Housing policy	A County Housing Policy	0	1	1

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
Lands, Physical Planning and urban development										
Programme name: Land administration and management										
Objective: To administer and manage land										
Land governance and management	Acquisition of land for (Aberdare entrance point) - Mikeu gate-Geta ward	Land valuation, purchase and titling	2	CG	Q4	No of acres acquired	1.5	new	LPP&UD	

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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	Link to cross-cutting issues
	Acquisition of land for Kiambogo cooperative Geta ward	Land valuation, purchase and titling	2	CG	Q4	No of acres acquired	1.5	new	LPP&UD	
	Acquisition of Land for Mairo-Inya municipality dumpsite	Land valuation, purchase and titling	10	CG	Q4	No of acres acquired	5	new	LPP&UD	
	Acquisition of Land for Engineer municipality dumpsite	Land valuation, purchase and titling	10	CG	Q4	No of acres acquired	5	new	LPP&UD	
	Civic Education on land related matters	Sensitization forums on land related matters	1.5	CG	Q4	No. of land clinics and public participation forums conducted	5	Ongoing	LPP&UD	
	ADR on Land related disputes and conflicts	solving of land related disputes countywide	2.5	CG	Q4	No. of resolved land disputes	100	Ongoing	LPP&UD	
	County Valuation Roll	Professional fee for land valuation	0	CG	Q4	Amount paid for valuation fees	0	Ongoing	LPP&UD	
	Issuance of Titling documents - colonial villages	Verification of beneficiaries, technical support in processing of titling documents	2.5	CG	Q4	No. of land parcels in the informal settlements that have been titled	500	Ongoing	LPP&UD	
	Titling of verified public land in the County Land Bank	Ground verification, technical support in processing of titling documents	2	CG	Q4	No. of parcels of public land titled and marked	40	Ongoing	LPP&UD	
	Acquired specialized equipment	Procurement of drone	10	CG	Q4	No. of equipment purchased	1	new	LPP&UD	
	Smooth operation of the programme including	Day to day running of the land	4.2	CG	Q4	Extent of completion of the planned projects	continuous	Ongoing	LPP&UD	

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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	Link to cross-cutting issues
	training and motivation of staff	administration and management programme								
Programme name:Survey and mapping										
Objective: To protect public land through survey and mapping										
Survey and mapping	Survey of Ndemi,kariamu,Oljoloro k,Miharati and leshau-Mutanga towns	Survey and beaconing of town plots	4	CG	Q4	Number of towns surveyed	5	New	LPP&UD	
	Pegging and marking of road reserves for opened access roads countywide	Pegging and marking of road reserve	1.4	CG	Continous	% of request honoured	100%	Ongoing	LPP&UD	
	Reestablishment of boundaries for public utilities countywide	beaconing of public utilities	0.5	CG	Continous	% of request honoured	100%	Ongoing	LPP&UD	
	Survey of public utilities - county wide	beaconing of the public utilities		CG	Continous			Ongoing	LPP&UD	
	re-establishment of public dams two (2) per sub county	beaconing of public dams identified	2	CG	Q4	No of dams surveyed	10	Ongoing	LPP&UD	
	Preparation of topographical maps for Magumu and igwamiti	Preparation of base maps	1.5	CG	Q2	No of topographical surveys done	2	New	LPP&UD	
	Data collection and update in the GIS countywide	Data collection and update OF GIS including annual subscriptions	25	CG	Q4	% extent of completion of update of GIS	60%	Ongoing	LPP&UD	
Program support	Training and capacity building of staff, procurement of tools of trade,	Day-to-day running expenses of the Survey and	4	CG	Q4	Extent of completion of the planned projects	continuous	Ongoing	LPP&UD	

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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	Link to cross-cutting issues
		Mapping Programme								
Programme name: Physical planning										
Objective: To promote sustainable development planning										
Physical and land use development plans	Classification of towns in Olkalou sub-county		2	CG	Q4	No of towns classified	10	Ongoing	LPP&UD	
	Preparation of physical and land use plans for magumu and igwamiti	Stakeholder engagement, data collection & analysis and preparation of plans	2	CG	Q4	No of physical and land use plans prepared	2	New	LPP&UD	
	Review of of County Spatial Plan	Review of County Spatial Plan	2.5	CG	Q2	% of completion of the review	100%	New	LPP&UD	
Building quality and development control	sensitization of citizens on development application processes	Sensitization of citizens on development application processes	1	CG	Q4	No citizen fora on development application processes	5	New	LPP&UD	
	Building inspections and enforcement	Building inspections and enforcement	1	CG	Continuous	frequency of building inspections done	Weekly	Ongoing	LPP&UD	
Program support	Smooth operation of the programme including training and motivation of staff	Day-to-day running expenses of the Physical planning Programme	3	CG	Continuous	Extent of completion of the planned projects	100%	Ongoing	LPP&UD	
Programme name: Urban Development										
Objective: To enhance provision of services in urban areas										
Urban infrastructure development	Construction of water point in miharati market	Construction of water point in miharati market	0.5	CG	Q4	No concrete water points constructed	1	New	LPP&UD	

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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	Link to cross-cutting issues
	Upgrade of towns-Oljororok drainage works	Drainage works	2.5	CG	Q4	No of kms of drainage system developed	2.5	New	LPP&UD	
	Construction of public toilet-Mawingu	Construction of a toilet block	1.5	CG	Q4	No of constructed toilets	1		LPP&UD	
	Procurement and distribution skip bins in Miharati market	Procurement and distribution skip bins in Miharati market	0.8	CG	Q4	No of skip bins procured	1		LPP&UD	
	Procurement and distribution of skip bins in Oljororok	Procurement and distribution of skip bins in Oljororok	0.8	CG	Q4	No of skip bins procured	1		LPP&UD	
	Upgrade of towns-Njabini drainage works	drainage works	2.5	CG	Q4	No of kms of drainage system developed	2.5		LPP&UD	
Program support	Smooth operation of the programme including training and motivation of staff	Day-to-day running expenses of the Urban development Programme	3	CG	Q4	continuous	100%		LPP&UD	
Programme name:Olkalou municipal services										
Objective:To provide a high standard of social services cost-effectively to the inhabitants of the municipality										
Urban infrastructure improvement/maintenance	Developed drainage system in Olkalou,kariamu,captein, Tumaini,Rurii	Drainage works	10	CG	Q4	No of kms of drainage system done	5	New	0M	
	Completion of social hall-cabro works and landscaping	Cabro works	3	CG	Q4	No of sqm of cabro works done	900	New	0M	
	Completion of cemetery (toilet,pavilion,parking	Construction of toilet	3	CG	Q4	% completion of the project	100%	New	0M	

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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	Link to cross-cutting issues
		block,parking and a pavilion								
	Maintenance of infrastructure projects (Markets,walkways,drainage systems,parking lots)	Cabro works,drainage works	3	CG	Q4	% completion of the project	100%	Continous	0M	
Sanitation and Waste management	Procurement of skip bins	Procurement of skip bins	3.2	CG	Q4	No of skip bins procured and distributed	8	New	0M	
	Fencing of dumpsite	Fencing of dumpsite	3	CG	Q4	No of fences constructed	1	New	0M	
	Smooth operation of the programme including training & motivation of staff and payment to casuals	Day-to-day running expenses of Olkalou municipal services	15.8		Continous	Extent of completion of the planned projects	100%	Ongoing	0M	
Programme name: Engineer Municipal services										
Objective: To provide a high standard of social services cost-effectively to the inhabitants of the municipality										
Urban infrastructure improvement/maintenance	Developed drainage system in Gathaara and Engineer ward	Drainage works	8	CG	Q4	No of kms of drainage system done	4	New	EM	
	Street lighting along Dc-police station kahuru building-Court road towards Karoroha river ,Slope hotel to town both sides)	Installation of street lights	3	CG	Q4	No of streetlights installed	30	New	EM	
Sanitation and Waste management	Procured and distributed skip bins	Procurement and distribution of waste bins	3.2	CG	Q4	No of procured skip bins	4	New	EM	
	Smooth operation of the programme including training & motivation of	Day-to-day running expenses of Engineer	9.8	CG	Q4	% completion of the project	100%	Ongoing	EM	

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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	Link to cross-cutting issues
	staff and payment to casuals	municipal services								
Programme name:Mairo-Inya Municipal services										
Objective:To provide a high standard of social services cost-effectively to the inhabitants of the municipality										
Municipal Planning and Development	Formulation of Investment plan	Preparation of Investment plan	1	CG	Q4	No of investment plans prepared	1	New	MM	
Urban infrastructure improvement/maintenance	Improvement of storm water drainage in Kiriita, Leshau pondo,Ndaragwa Central, Gatimu wards	Drainage works	5	CG	Q4	No of Kms of drainage systems developed	5	New	MM	
	Installed streetlights	Installation of streetlights	3	CG	Q4	No of installed streetlights	20	New	MM	
Sanitation and Waste management	Procurement of skip bins-Kiriita, Leshau pondo, Ndaragwa Central, Gatimu wards	Procurement and distribution of waste bins	4.8	CG	Q4	No of skip bins procured and distributed	6	New	MM	
	Preparation of Waste management plan	Preparation of Waste management plan	0.5	CG	Q4	waste management plan in place	1	New	MM	
Climate Change & Environmental Management	Beautification in mairo-inya,gwa kung'u,Ndaragwa,Nyandarua polytechnic area	Tree planting	1	CG	Q4	Tree planting	1,000	New	MM	
Program support	Smooth operation of the programme including training & motivation of staff and payment to casuals	Day-to-day running expenses of Mairo-Inya municipal services	7.7	CG	Q4	Extent of completion of the planned projects	1	new	MM	
Public Works, Roads, Transport, Housing and Energy										
Programme: Roads and Transport Development										
Upgrading and maintenance existing earth roads to all-	Motorable roads for all seasons-Countywide	Grading and gravelling of County roads	375	CGN		No. of KMs of roads upgraded to all weather -grading and	250KM	Ongoing	Dept of PWRTHE	

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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	Link to cross-cutting issues
weather roads and opening of new roads network						gravelling- (contracted roadworks)				
Roads 5000 programme	Motorable roads for all seasons-Countywide	Routine maintenance of County Machinery	22.6	CGN		Well maintained and operational County Machinery	100%	Ongoing	Dept of PWRTHE	
		Upgrade and replacement of County machinery	5			Upgrade and replacement of County Machinery	2 Rippers	Ongoing	Dept of PWRTHE	
			8	CGN			1 Backhoe			
		Grading and gravelling of County roads using the County machinery	100	CGN		No. of KMs of roads upgraded to all weather-Gravelling	250KM	Ongoing	Dept of PWRTHE	
						No. of KMs of roads upgraded and maintained (grading)	1000KM	Ongoing	Dept of PWRTHE	
Road information Management system	Proper roads data management-HQ	Developing GIS Road management system	0.2	CGN		Operational GIS Road Management System developed	Licence renewal	New	Dept of PWRTHE	
		Surveying and mapping of County roads	0.5			Proportion of KMs of roads surveyed and mapped	100%	New	Dept of PWRTHE	
Construction and maintenance of drainage infrastructure in the County	Road drainage structures-Countywide	Construction of bridges	20	CGN		No of bridges	4	Ongoing	Dept of PWRTHE	
		Construction of culverts for enhanced drainage	4			No. of culverts installed	25	Ongoing	Dept of PWRTHE	
Construction and improvement of transport amenities infrastructure	Transport amenities constructed and maintained-County wide	Construction and maintenance of boda boda sheds	10	CGN		No. of boda boda sheds constructed and maintained	25	Ongoing	Dept of PWRTHE	
			4			No. of boda boda sheds rehabilatated/repaired	100	Ongoing	Dept of PWRTHE	
Programme : Public Works										
Project design, documentation	As per County Departments request-Countywide	Project design, documentation construction and	5	CGN		The proportion of project drawings produced;	100%	Ongoing	Dept of PWRTHE	

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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	Link to cross-cutting issues
construction and supervision for government buildings		supervision for government buildings		CGN		Inspection reports/site visits;		Ongoing	Dept of PWRTHE	
				CGN		No. of certificates of practical completion issued.		Ongoing	Dept of PWRTHE	
County Offices and residence	County Headquarters	Construction of County HQs	151	CGN		% level of completion of County headquarter - National & County Governments	100%	Ongoing	Dept of PWRTHE	
	County Executive residences -Olkalou	Construction to completion of Governors residence	10	CGN		Level of completion (%)- Governor's residence.	100%	Ongoing	Dept of PWRTHE	
		Construction of Deputy Governor's residence	10	CGN		Level of completion (%)- Deputy Governor's residence.	30%	Ongoing	Dept of PWRTHE	
County mechanical workshop and emergency response centre	County machinery workshop-Olkalou	Construction of County machinery workshop	3	CGN		Percentage of completion of County mechanical workshop	75%	Ongoing	Dept of PWRTHE	
Programme : Energy development										
Electricity connectivity	Electricity connectivity-Countywide	Connecting households to the national grid-Countywide		CGN		No. of households connected to the national power grid in the identified areas	7500	Ongoing	Dept of PWRTHE	

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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	Link to cross-cutting issues
	Transformer installation - Countywide	Transformer installation for enhanced connectivity-Countywide	4.5	CGN		No. of transformers installed	3	Ongoing	Dept of PWRTHE	
Sustainable energy	Energy demonstration centres -	Establishing Energy demonstration centres -	1	CGN		No. of demonstration centres established	2	Ongoing	Dept of PWRTHE	
County lighting	Energize County street/flood lights-Countywide	Energize County street/flood lights-Countywide	20	CGN		No. of energized street/flood lights	165	Ongoing	Dept of PWRTHE	
	Maintenance of County floodlights-Countywide	Maintenance of County floodlights-Countywide	3	CGN		No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts)	367	Ongoing	Dept of PWRTHE	
	Solarization of 13M floodlights-Countywide	Solarization of 13M floodlights-Countywide	22.5	CGN		No. of 13-meter solar flood lights solarized	25	Ongoing	Dept of PWRTHE	
	solar floodlightys-Countywide	Installation of solar floodlightys-Countywide		CGN		No. of solar flood lights installed		Ongoing	Dept of PWRTHE	
Programme : Emergency Response and Preparedness										
Emergency response	Emergency response units- Engineer, Olkalou & Mairo-inya municipalities	Acquisition /fabrication of fire engines-HQ	4	CGN		No. of fire engines procured/fabricated	1	Ongoing	Dept of PWRTHE	
		Operationalization of emergency response units	4.5	CGN		No. of equipped Response Units and operationalized	3	Ongoing	Dept of PWRTHE	
Safety measures enforcement	Fire Compliance Audits--Countywide	Inspection of County premises for compliance to safety standards	2	CGN		Percentage of premises inspected for compliance	100%	Ongoing	Dept of PWRTHE	
	Community safety Volunteers/champions-Countywide	Training of Emergency response volunteers in the County	1.5	CGN		No. of community volunteer/champions enrolled	150	Ongoing	Dept of PWRTHE	

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Programme: Housing Development										
Rehabilitation/redevelopment of existing County houses	Rehabilitated County houses	Renovation of County residential houses	12	CGN		No. of County staff houses and buildings renovated/reconstructed	15 units at Huduma Estate Olkalou & 16 units at Bahati 0estate and Nyandarua County Houses -Nyahururu	New	Dept of PWRTHE	
Legal and regulatory framework	Housing database	Survey to establish a County housing database and inventory	1	CGN		No. of housing survey reports and inventory	1	New	Dept of PWRTHE	
	County Housing policy	Drafting, public participation and stakeholder engagement, draft review, cabinet approval and assembly review and approval	1	CGN		A County Housing Policy		Ongoing	Dept of PWRTHE	
Programme: Roads and Transport Development										
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network Roads 5000 programme	Motorable roads for all seasons-Countywide	Grading and gravelling of County roads	375	CGN		No. of KMs of roads upgraded to all weather -grading and gravelling- (contracted roadworks)	250KM	Ongoing	Dept of PWRTHE	
	Motorable roads for all seasons-Countywide	Routine maintenance of County Machinery	22.6	CGN		Well maintained and operational County Machinery	100%	Ongoing	Dept of PWRTHE	
		Upgrade and replacement of County machinery	5			Upgrade and replacement of County Machinery	2 Rippers	Ongoing	Dept of PWRTHE	
			8	CGN			1 Backhoe			
		Grading and gravelling of County roads using the County machinery	100	CGN		No. of KMs of roads upgraded to all weather-Gravelling	250KM	Ongoing	Dept of PWRTHE	
						No. of KMs of roads upgraded and maintained (grading)	1000KM	Ongoing	Dept of PWRTHE	

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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	Link to cross-cutting issues
Road information Management system	Proper roads data management-HQ	Developing GIS Road management system	0.2	CGN		Operational GIS Road Management System developed	Licence renewal	New	Dept of PWRTHE	
		Surveying and mapping of County roads	0.5			Proportion of KMs of roads surveyed and mapped	100%	New	Dept of PWRTHE	
Construction and maintenance of drainage infrastructure in the County	Road drainage structures-Countywide	Construction of bridges	20	CGN		No of bridges	4	Ongoing	Dept of PWRTHE	
		Construction of culverts for enhanced drainage	4			No. of culverts installed	25	Ongoing	Dept of PWRTHE	
Construction and improvement of transport amenities infrastructure	Transport amenities constructed and maintained-County wide	Construction and maintenance of boda boda sheds	10	CGN		No. of boda boda sheds constructed and maintained	25	Ongoing	Dept of PWRTHE	
			4			No. of boda boda sheds rehabilatated/repaired	100	Ongoing	Dept of PWRTHE	
Programme : Public Works										
Project design, documentation construction and supervision for government buildings	As per County Departments request-Countywide	Project design, documentation construction and supervision for government buildings	5	CGN		The proportion of project drawings produced;	100%	Ongoing	Dept of PWRTHE	
				CGN		Inspection reports/site visits;		Ongoing	Dept of PWRTHE	
				CGN		No. of certificates of practical completion issued.		Ongoing	Dept of PWRTHE	
County Offices and residence	County Headquarters	Construction of County HQs	151	CGN		% level of completion of County headquarter - National & County Governments	100%	Ongoing	Dept of PWRTHE	

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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	Link to cross-cutting issues
	County Executive residences -Olkalou	Construction to completion of Governors residence	10	CGN		Level of completion (%)- Governor's residence.	100%	Ongoing	Dept of PWRTHE	
		Construction of Deputy Governor's residence	10	CGN		Level of completion (%)- Deputy Governor's residence.	30%	Ongoing	Dept of PWRTHE	
County mechanical workshop and emergency response centre	County machinery workshop-Olkalou	Construction of County machinery workshop	3	CGN		Percentage of completion of County mechanical workshop	75%	Ongoing	Dept of PWRTHE	
Programme : Energy development										
Electricity connectivity	Electricity connectivity-Countywide	Connecting households to the national grid-Countywide		CGN		No. of households connected to the national power grid in the identified areas	7500	Ongoing	Dept of PWRTHE	
	Transformer installation - Countywide	Transformer installation for enhanced connectivity-Countywide	4.5	CGN		No. of transformers installed	3	Ongoing	Dept of PWRTHE	
Sustainable energy	Energy demonstration centres -	Establishing Energy demonstration centres -	1	CGN		No. of demonstration centres established	2	Ongoing	Dept of PWRTHE	
County lighting	Energize County street/flood lights-Countywide	Energize County street/flood lights-Countywide	20	CGN		No. of energized street/flood lights	165	Ongoing	Dept of PWRTHE	

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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	Link to cross-cutting issues
	Maintenance of County floodlights-Countywide	Maintenance of County floodlights-Countywide	3.0	CGN		No. of floodlights and streetlights maintained (including migration from high sodium halogen bulbs to LED flood lights-20 and 30meters flood masts)	367	Ongoing	Dept of PWRTHE	
	Solarization of 13M floodlights-Countywide	Solarization of 13M floodlights-Countywide	22.5	CGN		No. of 13-meter solar flood lights solarized	25	Ongoing	Dept of PWRTHE	
	solar floodlightys-Countywide	Installation of solar floodlightys-Countywide		CGN		No. of solar flood lights installed		Ongoing	Dept of PWRTHE	
Programme : Emergency Response and Preparedness										
Emergency response	Emergency response units- Engineer, Olkalou & Mairo-inya municipalities	Acquisition /fabrication of fire engines-HQ	4	CGN		No. of fire engines procured/fabricated	1	Ongoing	Dept of PWRTHE	
		Operationalization of emergency response units	4.5	CGN		No. of equipped Response Units and operationalized	3	Ongoing	Dept of PWRTHE	
Safety measures enforcement	Fire Compliance Audits--Countywide	Inspection of County premises for compliance to safety standards	2	CGN		Percentage of premises inspected for compliance	100%	Ongoing	Dept of PWRTHE	
	Community safety Volunteers/champions-Countywide	Training of Emergency response volunteers in the County	1.5	CGN		No. of community volunteer/champions enrolled	150	Ongoing	Dept of PWRTHE	
Programme: Housing Development										
Rehabilitation/redevelopment of existing County houses	Rehabilitated County houses	Renovation of County residential houses	12	CGN		No. of County staff houses and buildings	15 units at Huduma Estate Olkalou & 16 units at Bahati Oestate and	New	Dept of PWRTHE	

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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	Link to cross-cutting issues
						renovated/reconstructed	Nyandarua County Houses -Nyahururu			
Legal and regulatory framework	Housing database	Survey to establish a County housing database and inventory	1	CGN		No. of housing survey reports and inventory	1	New	Dept of PWRTHE	
	County Housing policy	Drafting, public participation and stakeholder engagement, draft review, cabinet approval and assembly review and approval	1	CGN		A County Housing Policy		Ongoing	Dept of PWRTHE	

3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions
The Lands, Physical Planning and urban development				
Grant from Agence FrancaiseDe Development(AFD) & International Development Association (IDA) Kenya informal settlements Improvement Program	Infrastructure development in the informal settlement	% of completion of projects outlined in the workplan	100%	50,000,000
Public Works, Roads, Transport, Housing and Energy				

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Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh, in Millions
National Government Grant	Construction of County Headquarters	% Level of completion of County Headquarters	100%	121
Fuel levy fund	Fuel levy fund	KM of County roads graded and graveled		

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 • Resilience to disasters and emergencies	• Provide land for construction of affordable housing units. • Construction of access roads and other offsite infrastructure for the project. • Upgrade and maintenance of County roads • Payment to KPLC for installation of transformers for improved electricity access. • Installation of floodlights for enhanced County lighting. • Project design, documentation construction and supervision for government buildings. • Fabrication of 3 fire engines and acquisition of safety kits
SDGs	Goal 6:Clean water and sanitation Goal 7: Affordable and clean energy Goal 9: Industry,innovation and infrastructure Goal 11: Sustainable cities and communities	• Installation of line culvert and bridges for improved drainages. • Promote use of clean and sustainable energy sources • Promote use of alternative building technologies in construction • Upgrade and maintenance of County roads;
	Goal 6: Clean Water and Sanitation	• Development of drainage systems • Procurement of waste bins

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National /Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		• 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

The sector is composed of four departments namely: Water, Environment, Cmitaete Change and Natural Resources;

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

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3.2.1 Sector Programmes

Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
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	107	130	137
	Colonial dams rehabilitated and desilted using county machinery	No. of dams rehabilitated and desilted	0	6	12
	County water master plan	Proportion of Water Master Plan development	0	1	1
	County Water Policy	Approved water policy	draft	1	1.5
	Vehicles in place	No. of vehicles purchased	2	1	7
	County Water Bill	Approved water bill	draft	1	1.5
Irrigation infrastructure development	Increased acreage of irrigated agriculture	No. of community irrigation projects supported with requisite infrastructure	3	6	24

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
programme support	Smooth operations of the programme including training and motivation of staff	Smooth running of office operations and associated programs	100%	100%	10
Sub Total					**188**
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 Safeguards (ESS) in development projects	Budgeted projects screened, assessed, and approved	Proportion of programmes and projects screened and assessed	100%	100%	0.5
	Environmental and Social Management Plan (ESMPs) cascaded and monitored	Proportion of projects and programmes monitored and reported	45%	100%	0.5
Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors	Environmental policy	Approved Policy	85%	100%	0.1
	County State of Environment Report (CSOER)	CSOE Report	0	1	0.4
	Noise control policy	Approved Noise control Policy in place	50%	100%	0.1
	CEAP document and Review	Approved County Environmental Action Plan (CEAP) in place	85%	100%	0.1
Environmental Governance, Awareness and Capacity Building	Functional County Environment Committee (CEC)	Reports of meetings and operations	2	4	1
	Functional Environmental Club	No of functional clubs in schools	11	10	0.5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
	Environmental safeguard outreach programme	No. of outreach forums	5	5	0.6
Surveillance, Control and Management of pollution in all sectors	Reduced air pollution.	Proportion of compliant facilities	100%	100%	0.5
	Point source pollution incidents resolved	No. of sources controlled	35	10	0.4
	Reduced noise pollution	Proportion of compliant facilities	100%	100%	0.5
	unclogging of storm water drains	length of storm drains cleaned	100%	100%	0.7
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	0.5
	Green and circular holistic institutions	No. of greening projects.	100%	5	0.6
Sub total					**7**
Programme Name: Climate Change Resilience					
Objective: To enhance climate resilience through development planning, management, implementation, regulation and monitoring of adaptation and mitigation measures and actions.					
Outcome: Improved community resilience to climate change impacts within the county					
Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county	Resilient community groups with improved adaptive capacity to impacts of climate change	No. of community groups, committees & county officials trained	25	25	0.5
	Operational climate change committees (all levels)	No. of reports produced	165	165	1

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
assembly committee and county officials					
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	0.5
Develop County Climate Change Information Management System (CCCIMS)	Early warning systems	No. of effective and reliable early warnings released	10	2	0.1
	Electronic and print climate change database.	A functional and effective database	0	1	0.2
	Preservation and management of indigenous and local knowledge (Community nature-based solutions)	No. of indigenous strategies identified, enhanced and preserved	0	1	0.5
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	No. of households using biogas energy	0	25	1
	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	0.2
Disaster Risk Reduction and Management	Increased ability to cope with drought	No. of beneficiaries of early warning communication	1000	500	0.2

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
	Increased adoption of drought-resistant response actions	No. of beneficiaries from drought response actions	0	200	0.1
	Increased ability to cope with Floods	No. of water harvesting and flood control structures built	0	1	1
	Increased beneficiaries from adaptive services	No. of beneficiaries from increased adaptive services	500	200	0.1
	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	0.5
Reduction of Carbon Emission	Enhanced Efficient energy use	No. of buildings/households utilizing efficient and clean lighting	200	600	0.1
Climate change fund-county contribution	Climate change mitigation activities	Budgetary allocation of climate change mitigation	32	92	92
Climate change fund-FLLoCA			104	104	104
Sub total					202
Programme Name: Natural Resource Management					
Objective: Sustainable Natural Resources Management					
Outcome: Sustainable Natural Resources Management					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
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	1	5	0.7
	Maintenance of model tree nurseries	No of tree nurseries maintained	1	5	0.8
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	0.8
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	0.6
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	0.4

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in 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	0.5
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	0.7
		No. of quarries rehabilitated	0	10	0.7
		No. of quarry artisans supported	80	100	0.5
Restoration and Protection of Fragile Ecosystems	Improved Riparian Zones	Size of riparian land protected and rehabilitated	1.5	55 hectares	0.5
programme support	Smooth operations of the programme including training and motivation of staff	Smooth running of office operations and associated programs	100%	100%	0.8
Sub total					**7**
Tourism, Cooperatives Development, Trade and Industrialization					
Programme 1: Trade Development					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Objective:To promote local trade					
Outcome: Improved household incomes					
Sub Programme	**Key Outputs**	**Key Performance indicator**	**Baseline(current status)**	**Planned targets**	**Resource Requiement (Ksh in millions**
Market infrastructure development	Upgraded markets	The number of Markets upgraded	20	4	5
	Maintained markets	Number of markets maintained		10	4
	Operational markets	Number of unutilized markets operationalized	6	2	2
Capacity development	Capacity building reports	Number of trainings/workshops undertaken		12	5
	Viable B2B,B2C peer to peer networks	Number of successful peer to peer network fora		4	2
	Trade exhibitions	Number of trade exhibitions organised		2	4
	Trade baseline	Updated data base	0	1	1
	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	5
	Total				28
Programme 2: Investment Promotion and Development					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Objective: To promote Nyandarua County as an Investment Destination					
Outcome: A responsive and productive local business sector					
	Market Linkages	Number of Products linked to market		5	2
	Investors database	No. of Investors Mapped and Profiled		10,000	3
	Investment opportunities	Number of investment opportunities Mapped and Profiled		100	2
	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	3
	Total				10
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					
	A productive and progressive cottage sector	No. of developed ward cottage hubs		5	2
	Incubation hubs	No of incubation hubs established		5	2
	Quality control	No. of quality assurance trainings conducted		2	2

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
		No. of products patented /trademarks/copy rights		5	1
		No. of products certified by KEBS		10	1
	Exhibitions	No. of expos organized or attended		2	2
	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	3
	Total				13
Programme Name 4: Cooperative Development					
Objective: To Support Cooperative Movement in the County					
Outcome: Enhance economies of scale					
Promotion of Cooperatives	Capacity Building	Number of Cooperative Training		150	3
	New Cooperatives	Number of Cooperative registered		25	3
	Revived Cooperative	Number of revived Cooperatives		2	1
Cooperative infrustructure support	Cooperatives infrastructure support	Number of cooperatives supported		10	5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Promotion of Governance in Cooperative	Stable Cooperatives	Number of disputes resolved		30	1
		No. of Cooperatives Audited		65	3
	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	4.6
	Total				20.6
Programme 5: 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					
Compliance to Weight and Measure standards	Compliant Weighing and Measuring Equipment	Number of weighing and Measuring Equipment Inspected		8,400	1
	Acquired Weights and Measures Equiment	Number of weights and Measures Equipment acquired		10	1
	Compliant Traders premises	No. of inspections done traders premises		12,000	1

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Capacity Building	Traders and Members of the public sensitization 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	1
	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	2.5
	Total				6.5
Programme 6: 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	2
		Lake Olbolsat Marathon	1	1	5
	A world class Ol'Kalou Arboretum tourism site	Number of Animal Sanctuary developed	1	1	1
		Number of Parking lots developed	0	3	4
		Phase two completion of biking and Jogging trails	Phase one contarct awarded	Second phase completion	3
	Entry points barriers	Number of entry point barriers developed	0	2	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 tourism marketing and promotional events conducted.Food festival (Exhibitions, World Wide Days, motor and cycling races etc	6	6	2.5
		Number of Mr & Miss tourism events conducted	1	1	2.5
Tourism stake holder's capacity building and partnerships	Increasing number of visitors	Number of Nyandarua County tourism Stakeholders supported		1	1
Legal and Policy framework	Tourism development and marketing guidelines	Number of tourisms Sites management plans developed and operationalized	1	2	1
	Programme support	Day-to day Running expenses of coordinating the programme	Routine	Routine	4
	Total				28
	Grand Total				131.1
Youth Empowerment, Sports and the Arts					
Programme Name:Youth Empowerment					
Objective:Improve and increase youth participation in economic development					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Outcome:Improved livelihoods and self-reliance					
Programme	**Key Outputs**	**Key Performance indicator**	**Baseline(current status)**	**Planned targets**	**Resource Requiement (Ksh in millions**
Support for existing and new youth enterprises with specialized equipment	Youth enterprise and livelihoods Support	No. of youth enterprises supported and operational	56	175	37.5
	Developed youth empowerment centres of excellence at VTCs	No. of new operational Sub County youth empowerment centres of excellence at VTCs	0	1	5
	Scouted youth groups sponsored in Inter-County exchange programme	No. of sponsored youth groups	0	10	1.2
	Youth clusters database	Up-to-date database of the youth in the County	0	1	0.5
Youth skills and capacity development	Youth training and capacity building	No. of youth groups sensitized on trade fund, Agribusiness and modern farming technologies and other opportunities at all levels	1200	60	1.5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
		No. of youth groups sensitized on drug and substance abuse, sexual and reproductive health and mental health		60	1.5
		No. of youth groups trained on entrepreneurship and enterprise and cooperatives development		60	1.5
		No. of youth trained on career literacy and other available opportunities		2500 youth	2.5
Programme Name: Sports Development					
Objective: Identify, Nurture and Promote sporting talents within the County					
Outcome: Empowered sportsmen/ sportswomen					
Sporting infrastructure development and upgrade	Upgrading of Play grounds	No. of play grounds upgraded		7	23
Promotion of Sports Participation and Competitiveness	Sports training camp at county level	No. of participants in sports training camp		150	15

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
	Coaches and referees trained	No. of coaches and referees trained	21 Events	20	1
	Participation in Federation Clubs Sports Events	No. of youth participating in Federation Clubs Sports Events	50	150	3
	Sports scouting	No. of participants scouted (from schools & KYISA games)	0	200	1.2
	Participation in Athletics Kenya Events	No. of youth participating in Athletics Kenya Events	380	1200	5
	Participation of PWD's in Sports	No. of PWD's participating	0	20	2
	Participation of the elderly in sports	No. of coaches and referees trained	0	20	1
	Sports equipment and uniforms	No. of teams issued with equipment	75	300 teams	12.5
	Participation in KYISA games	No. of youth participating in KYISA games	0	7500	7
	Governor's tournament	No. of clubs/teams participating in Governor's tournament	120	375	4
	Participation in indoor games	No. of disciplines participated in	2	5	3
	Participation in aquatic games	No. of teams Supported	0	10	1

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
	Nyandarua All Stars Men's and Women Football Team	2 Teams – 1 Men's Football Team and 1 Women's Football Team	0	2	5
Capacity development	Sports capacity development	No. of sportsmen/ sportswomen trained on anti-doping, wealth management and retirement planning, coaching among others	0	200	1.5
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	3	2000	7.5
	County Film Production Festival	No. of registered participants		50	
Performance and Visual Arts Support	Countywide support	No of people supported in Performance and Visual Production		100	
	Theatre and talent centre	Percentage of completion	1	50%	30

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
		No of citizenry supported in Performance and Visual Production	0	150	2
	Arts Policy	percentage of completion	0	100%	
Agriculture, 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 beneficieries groups	0	12	1.5
	Uptake of fruit farming (tree tomatoes and strawberries)	Number of beneficieries groups	0	75	4
	Uptake of New crop varieties – Countywide	Number of beneficieries groups	0	200	1
	Crop situation and food balance	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%	1.5
		Number of beneficiaries	0	5000	25

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
	Subsidized fertilizer, seeds and seedlings	No. of 50kg bags of fertilizer availed to farmers	0	48648	121.62
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	0.5
		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	14000	3
		Number of field days held	0	25	3
	Mitigation of climate change risks	Number of groups reached	0	50	1
	Enhanced Agriculture extension service delivery	Number of forums held	0	16	1
	E-extension services to farmers	Numbers farmers reached	0	10,000	3
	Information transfer	No. of officers trained	0	6	2

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Promote irrigation farming	Irrigation Agriculture adopted	No. of small holder farmers trained on irrigation	0	500	1
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,	22 FPOs and 25 SACCOs, 90,000 farmers,	151.52
	Seamless Implementation NAVCDP Activities (Mandatory counterpart contribution by the County Gvt)	Amount disbursed	0	10 Million	10
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%	10.92
	Seamless implementation of KABDP Activities (Mandatory counterpart contribution by the County Gvt)	Amount disbursed	0	10 Million	10

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Policy and Legal framework	Policy and Legal framework	No. of policies and regulatory frameworks established	0	1	2
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives		1	9
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	Promotion of improved fodder and pastures bulking sites	0	150	2.5
		Promotion of climate smart fodder	0	150,000	3
		Promotion of feeds storage	0	2,500	1.45
		Training farmers on making of home-made rations	0	1,000	1
		Supplying fodder crops to farmers for planting	0	6,000	3
		Establishment of feed centres - Kinangop Sub County	0	1	1.4
	Mobile on-farm feed processing services	Provision of mobile on farm feed processing tractor services	0	1	7

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Livestock production and marketability	Constructed Livestock Sale yard - Leshau Pondo Ward	Percentage of completion of the livestock sale yard	29%	100%	10
	Registered Livestock with Kenya Stud Book	No. of Livestock registered with Kenya Stud Book	0	1000	1
		No. of officers trained, No. of trainings held	0	22	0.3
	Establishment of Sheep breeding stations and Stocking	Number of established breeding stations and Sheep breeding Stock procured	0	2	2.6
	Equipping model zero grazing units at ATC Ol Joro Orok and Njabini (Development Expenditure)	No. of well-equipped model zero grazing units	0	2	2
	Improving Livestock farming	No. of livestock farming equipment purchased for demonstrations	0	7	4
	Improving Livestock breeds	No. of beneficiaries, No. of breeding stock procured	0	430	1.3
Livestock Extension and advisory services	Information transfer	No. of beneficiary farmers	0	11,000	1
		No. of coursess trained	0	2	0.6
Policy and legal framework on livestock production	Legal framework in place	Number of laws enacted and implemented	0	1	1.2
	Promotion of Biogas	No. of biogas plants established	0	5	2

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Promotion of sustainable livestock production technologies		No. of farmers/institutions trained in biogas production	0	400	1
	Apiculture promotion	Number (pcs) of Langstroth hives, honey harvesting gears, and equipment purchased, No. of groups supported	0	150	1
		No. of trainings held. no. of officers trained	0	25	0.6
	Dairy goats promotion - Countywide	No. of dairy goats procured, No. of goats farmers supported	0	43	1.5
	Poultry demonstration units for youth groups	No. of Poultry units constructed and stocked, No. of youth groups supported	0	3	1.0
Food safety	Informed public on food safety	Number of trainings and sensitization meetings held	0	8	0.7
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%	135.21
Programme Support	Routine operation and administration of the programme	Extent of achievement of programme's objectives		100%	5.20
Programme Name: Veterinary Services Development					

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
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	9
	Established Vet Lab Services	No. of established vet lab	0	1	3
	Improved proficiency of animal health service providers	No. of Trained AHAs	0	200	1
Animal Breeding	Improved breeds	No. of animals served incorporating improved breeding technologies	0	5000	10.26
Veterinary Public Health, Food safety and promotion of one health	Safe animal products for human consumption	The Percentage of carcasses inspected	0	100%	1
		No. of County Slaughterhouses repaired and maintained	0	3	1.5
		No. of slaughterhouse licensed	0	60	1

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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	0.5
		No. of Flayers licensed and trained	0	50	
Animal welfare	Animal welfare Observed	No. of dog population control campaigns	0	21	0.5
		No. of Animal control sensitization forums held	0	20	0.5
		Number of veterinary offices exercising humane slaughter	0	2	0.3
Veterinary Extension	Informed livestock Farmers	No. of farmers trained	0	3,000	0.5
Value addition of Hides and Skin	Hides and Skin improvement	No. of skin Bandas licensed	0	20	0.5
		No. of flayers trained	0	50	
Vector Control	Functional Community dips	No. of functional community dips	0	15	2.5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
Veterinary Inspectorate and Digitization of data	Veterinary Inspectorate and Digitization of data	No. of AHAs, and AI service providers registered and supervised	0	200	0.5
		No. of Agrovets registered and mapped	0	100	
		No. of Hatcheries and Incubators inspected and regulated	0	0	
		The digital tool developed	0	0.5	0.5
		Number of trainings on use of the digital tool developed	0	1	0.5
		No. of collaborative activities between the county and KVB/VMD	0	1	0.5
Climate Action	Climate smart practices adopted by farmers	No. of doses of drought resistant breed (Sahiwal)semen procured and administered	0	500	0.5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
		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%	3.5
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	1
		Number of farmers trained on aquaculture	0	320	0.2
		Number of certified fingerlings and feed producers	0	5	0.5
		Number of fingerlings purchased and distributed in institutions, and fish farms	0		0.5
		Amount of fish feeds purchased and distributed (kgs.)	0	2,000	0.5

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Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned targets	Resource Requirement (Ksh in millions
	Fisheries Extension services	Number of fish farmers/stakeholders provided with extension services	0	2,000	2
Development Capture fisheries	Regulated fishing activities at Lake olbolossat and public dams	Number of monitoring and surveillance exercises conducted	0	10	0.2
		Number of Beach Management Units and community dams' committees established and trained	0	10	0.2
Infrastructure development	Functional Hatchery Units	Number of Functional Hatchery Units rehabilitated	0	2	0.7
	Refurbished trout fish farms	Number of trout fish farms refurbished	0	2	0.7
Fish quality assurance, and post-harvest handling	Improved Fish Quality	Number of fish traders /premises inspected (hygiene and quality)	0	15	0.1
		Number of fish traders trained on hygienic fish handling	0	55	0.4
		Number of deep freezers availed to farmer groups	0	1	0.1
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 in 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	16
		Amount of funds disbursed	10	16 Million	

3.2.2 Sector Projects

Sub programme	Project name and location (Ward/subcounty/ County- wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicator	targets	status	implementation Agency	Link to cross-cutting issues
Programme Name: Water development										
Water harvesting development	Community water projects	Rehabilitated and extended water intakes,	137	CGN	2025/26 FY	No. of community water projects	50	New	WECCNR	Green Economy, Climate Change,

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		Solarization of Boreholes and water supply Systems, Drilling and casing boreholes, equipping and installation of water sources, construction and development of water infrastructure)								Vulnerable and Marginalized groups
	Rehabilitation and disiltation of colonial dam	Identification of dams, feasibility studies and design, demarcation and desilting of the dams.	12	CGN	2025/26 FY	No. of dams rehabilitated and desilted	6	Ongoing	WECCNR	
	County water master plan	Baseline and	1	CGN	2025/26 FY	Proportion of Water	1	New	WECCNR	

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		desktop survey, public participation and stakeholder engagement, review and Improved drafts, cabinet review and approval, assembly review and approval				Master Plan development					
	County Water Policy	Baseline and desktop survey, public participation and stakeholder engagement, review and Improved drafts,	1.5	CGN	2025/26 FY	Approved water policy	1	Ongoing	WECCNR		

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		cabinet review and approval, assembly review and approval								
	Administration and supervision-Vehicle	Market survey, requisition of a field vehicle	7	CGN	2025/26 FY	No. of vehicles purchased	1	Ongoing	WECCNR	
	County Water Bill	Baseline and desktop survey, public participation and stakeholder engagement, review and Improved drafts, cabinet review and approval, assembly review and approval	1.5	CGN	2025/26 FY	Approved water bill	1	Ongoing	WECCNR	

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Irrigation infrastructure development	Irrigation infrastructure	Identification of projects, feasibility studies and design, implementation of projects and development of land under irrigation	24	CGN	2025/26 FY	No. of community irrigation projects supported with requisite infrastructure	6	Ongoing	WECCNR	
programme support	Smooth running of office operations and associated programs	Day to day operations including staff trainings	14	CGN	2025/26 FY	Smooth running of office operations and associated programs	All staff	Ongoing	WECCNR	
Programme Name: Environment Management and Conservation										
Technical Support on Environmental and Social Safeguards (ESS) in development projects	screening of budget projects-County wide	screening of budget projects	0.5	CGN	2025/26 FY	No. of report	100 %		WECCNR	Green Economy, Climate Change, Vulnerable and

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										Marginalized groups
	cascading and monitoring of Environmental and Social Management Plan County wide	cascading and monitoring of Environmental and Social Management Plan (ESMPs)	0.5	CGN	2025/26 FY	No. of report	100 %		WECCNR	
Develop/review and implement environmental policies, laws, and plans in the Directorate and across sectors	preparation of CSOE Report	preparation of CSOE Report	0.7	CGN	2025/26 FY	No of Report	100 %	New	WECCNR	
	Development of noise policy	finalization of noise policy	0	CGN	2025/26 FY	No of Report	100 %	Ongoing	WECCNR	
Environmental Governace, Awareness and Capacity building	CEC meetings and field operations	CEC meetings and field operations undertaken	1	CGN	2025/26 FY	No of Report	4	Ongoing	WECCNR	
	Environment school clubs	establishment of school clubs	0.5	CGN	2025/26 FY	No of Report	10	Ongoing	WECCNR	

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	outreach program	undertake outreach program, one in each sub county	0.6	CGN	2025/26 FY	No of Report	5	Ongoing	WECCNR	
Surveillance, Control and Management of pollution in all sectors	Noise control	surveillance, monitor and report on air pollution incidences	0.5	CGN	2025/26 FY	No. of sources monitored and controlled	100 %	Ongoing	WECCNR	
		surveillance, monitor and report on point source incidences	0.4	CGN	2025/26 FY	No. of sources monitored and controlled	10	Ongoing	WECCNR	
		surveillance, monitor and report on noise pollution incidences	0.5	CGN	2025/26 FY	No. of sources monitored and controlled	100 %	Ongoing	WECCNR	
	functional storm water drains	unclogging of storm water drains	0.7	CGN	2025/26 FY	Length of drains cleaned	100 %	Ongoing	WECCNR	
Integrated green and circular projects in private and public institutions	Rehabilitation and restoration of degraded areas	Rehabilitation and restoration of	0.5	CGN	2025/26 FY	No. of rehabilitated and restored sites	1	Ongoing	WECCNR	

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		degraded areas								
	Greening of institutions	Greening of institutions	0.6	CGN	2025/26 FY	No. of greening projects	5	Ongoing	WECCNR	
Programme Name: Climate Change Resilience										
Capacity building, Research and knowledge management of community, stakeholders, climate change committees including county assembly committee and county officials	Countywide Training and capacity building of community groups, committees & county officials	Training on proposal development, implementation, monitoring & evaluation and reporting of locally-led climate actions.	0.5	CGN	FY 25/26	No. of community groups, committees & county officials trained	25	ongoing	WECCNR	Green economy, Inclusivity of Vulnerable and marginalised groups (VMGs)
	Operationalisation of climate change committees	Facilitation of climate change committees	1	CGN	FY 25/26	No. of minutes and reports submitted	165	Ongoing	WECCNR	Access to climate change information and oversight

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Mainstreaming of climate actions in all sectors within the county	Enhancing climate actions within all governemnt sectors	Awareness raising to ensure all projects are climate proof	0.5	CGN	FY 25/26	No. of climate actions effectively implemented	50	Ongoing	WECCNR	Green economy
Develop County Climate Change Information Management System (CCCIMS)	Enhancing Early warning systems county-wide	Dissemination of early warnings	0.1	CGN	FY 25/26	No. of effective and reliable early warnings released	2	Ongoing	WECCNR	Access to climate change information
	development of Electronic and print climate change database.	Develop a county climate action handbook	0.2	CGN	FY 25/26	A functional and effective database	1	New	WECCNR	Access to climate change information
	Preservation and management of indigenous and local knowledge (Community nature-based solutions)	Identification and interviewing of local and indigenous knowledge bearers. Documentation and dissemination of the	0.5	CGN	FY 25/26	No. of indigenous strategies identified, enhanced and preserved	1	New	WECCNR	Access to climate change information and involvement of VMGs

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		information								
Adoption of Green and renewable energy	Enhanced Biogas Uptake at household level	Community Sensitization on biogas, development of biogas units	1	CGN	FY 25/26	No. of households using biogas energy	25	New	WECCNR	Green Economy
	Transition to clean cooking with alternative clean fuels such as LPG, Ethanol, energy-saving Jikos (stoves) and non-forest biomass briquettes	Community sensitization on clean cooking	0.2	CGN	FY 25/26	No. of households using alternative and improved cooking strategies	400	Ongoing	WECCNR	Green Economy
Disaster Risk Reduction and Management	Increased ability to cope with drought	Dissemination of early warnings	0.2	CGN	FY 25/26	No. of beneficiaries of early warning communication	500	Ongoing	WECCNR	Inclusivity of VMGs
	Increased adoption of drought-resistant response actions	Provision of drought tolerant crop varieties and	0.1	CGN	FY 25/26	No. of beneficiaries from drought response actions	200	Ongoing	WECCNR	Food security

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		livestock breeds								
	Increased ability to cope with Floods	Development of water harvesting and flood control structures	1	CGN	FY 25/26	No. of water harvesting and flood control structures built	1	Ongoing	WECCNR	Food security, inclusivity of VMGs
	Increased beneficiaries from adaptive services	Sensitization and Promotion of adaptive services	0.1	CGN	FY 25/26	No. of beneficiaries from increased adaptive services	200	Ongoing	WECCNR	Climate Action
	Coordination and delivery of Disaster Risk Management activities to respond to disasters and risks (floods, drought, landslides, disease outbreaks)	Dissemination of early warnings on potential disasters	0.5	CGN	FY 25/26	No. of disasters effectively thwarted/ mitigated	4	Ongoing	WECCNR	Inclusivity of VMGs, climate action
Reduction of Carbon Emission	Enhanced Efficient energy use	Sensitization and Promotion of efficient energy use	0.1	CGN	FY 25/26	No. of buildings/ households utilizing efficient and clean lighting	600	No. of buildings/ households utilizing efficient and clean lighting	WECCNR	Green Economy

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Climate change fund	Climate change mitigation activities	Continuous allocation of County development budget to the County Climate Change Fund (at least 3%)	92	CGN	FY 25/26	Budgetary allocation of climate change mitigation at ward level	25	Budgetary allocation of climate change mitigation at ward level	WECCNR	Climate Financing
		FLLoCA Grant	104	World bank	FY 25/27	Budgetary allocation of climate change mitigation at ward level				
Programme Name: Natural Resource Management										
Phase implementation of devolved Forestry Functions in line with the Nyandarua Transition Implementation Plan (TIPs) for Devolved Forestry Functions	Establishment of Model Subcounty (Kinangop, Ndaragwa) tree nurseries.	Establishment of Model Subcounty (Kinangop, Ndaragwa) tree nurseries.	0.7	CGN	25/26	No. of model tree nurseries established	5		WECCNR	Green economy

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	Maintenace of Model tree nurseries	Maintenance and silvicultural practices for Model tree nurseries in Olkalou and Ol jororok Sub County	0.8	CGN	25/26	No. of model tree nurseries well maintained	5	ongoing	WECCNR	Green Economy,Vunerable and Marginalized Groups
Development and implementation of NRM policy, laws and legislation and enforcement	Finalization of Natural Resource (Sustainable Forest and Tree growing,Quarry and Sand Harvesting, wetland and Riparian) Management bill	Public Participation and Stakeholders engagements	0.8	CGN	25/26	Sustainable forest and tree growing bill in place	3	ongoing	WECCNR	Green Economy, Climate Change, Vulnerable and Marginalized groups
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 in (Wanjohi, Kaimbaga and kanjuiri Wards)	Support of Farmers with hass Avocados and apples.	0.6	CGN	25/26	No. of farmers practicing conservation agriculture and agroforestry	250	new	WECCNR	Green Economy, Climate Change, Vulnerable and Marginalized groups,

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										Food security.
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	0.4	CGN	25/26	No. of management units established	2	new	WECCNR	Blue economy, Climate Change, Vulnerable and Marginalized groups
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 (Gathanji, Shamata, Charagita)	Support of vulnerable households with energy saving jiko	0.5	CGN	25/26	No of Vulnerable households supported with energy saving jikos	2000	ongoing	WECCNR	Climate Change, Vulnerable and Marginalized groups
Mainstreaming Nature and Biodiversity conservation to climate change mitigation	Green and aesthetic urban centers	estate and street ornamental and indigenous canopy tree planting in	0.7	CGN	25/26	No. of urbans centers beautified with ornamental and shade	5	new	WECCNR	Climate Change, Vulnerable and Marginalized groups

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		Ol Kalou town				forming trees				
	Rehabilitation of disused quarries in Engineer Ward	rehabilitation and reclamation of decommissioned quarry.	0.7	CGN	25/26	acreage of decommissioned quarries reclaimed and rehabilitated	5	new	WECCNR	Climate Change.
	Support of Quarry Miners in Ol kalou Sub County	Capacity building and PPEs	0.5	CGN	25/26	No. of artisanal miners supported	100	ongoing	WECCNR	Vulnerable and Marginalized groups
Restoration and Protection of Fragile Ecosystems	Riparian Zones protection in Kinangop Sub county	Reclamation of riparian Zones in Kinangop Sub county	0.5	CGN	25/26	Area of riparian areas reclaimed and protected	1500	ongoing	WECCNR	Climate Change
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 (Forestry, Quarry, Sand harvesting, Wetland and Riparian areas).	Capacity building of County Forest Officers	0.8	CGN	25/26	No. of County Forest Officers capacity builded with trainings, Uniforms and computers.		ongoing	WECCNR	

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Tourism, Cooperatives Development, Trade and Industrialization										
Sub programme	**Project name and location (Ward/subcounty/ County- wide)**	**Description of activities**	**Estimated cost (Ksh in millions)**	**Source of funds**	**Time frame(Q 1,Q2,Q3, Q4)**	**Performance indicator**	**Targets**	**Status**(New/Ongoing)	**Implementing Agency**	**Link to cross-cutting issues**(Green economy, PWDS etc
Programme 1:Trade Development										
Markets Upgrade	County-wide	Upgrading of markets	5	County Government	Q3	The number of Markets upgraded	4	Ongoing	County Government	
Maintainance of markets	County-wide	Maintaining of markets	4	County Government	Continous	Number of markets maintained	10	Ongoing	County Government	
Operationalization of markets	County-wide	Operationalizing of markets	2	County Government	Q4	Number of unutilized markets operationalized	2	Ongoing	County Government	

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Capacity building reports	County-wide	Capacity building of traders	5	County Government	Continous	Number of trainings/ workshops undertaken	12	Ongoing	County Government	
Viable B2B,B2C peer to peer networks	County-wide	Creating Viable B2B,B2C peer to peer networks	2	County Government	Q2	Number of successful peer to peer network fora	4	Ongoing	County Government	
Trade exhibitions	County-wide	Conducting Trade exhibitions	4	County Government	Q2	Number of trade exhibitions organised	2	Ongoing	County Government	
Trade baseline	County-wide	Developing Trade baseline	1	County Government	Q3	Updated data base	1	Ongoing	County Government	
Programme support	County-wide	Programme support	5	County Government	Continous	Day-to day Running expenses of coordinating the programme	Routine	Ongoing	County Government	
	Programme 2: Investment Promotion and Development									

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Market Linkages	County-wide	Creating Market Linkages	2	County Government	Q2	Number of Products linked to market	2	Ongoing	County Government	
Investors database	County-wide	Developing Investors database	3	County Government	Q3	No. of Investors Mapped and Profiled	3	Ongoing	County Government	
Investment opportunities	County-wide	Profilling Investment opportunities	2	County Government	Q4	Number of investment opportunities Mapped and Profiled	2	Ongoing	County Government	
Programme support	County-wide	Programme support	3	County Government	Continous	Day-to day Running expenses of coordinating the programme	3	Ongoing	County Government	
	Programme 3: Industrial Development									
Cottage sector	County-wide	A productive and progressiv	2	County Government	Q2	No. of developed ward	5	Ongoing	County Government	

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		e cottage sector				cottage hubs				
Incubation hubs	County-wide	Incubation hubs	2	County Government	Q2	No of incubation hubs established	5	Ongoing	County Government	
Quality control	County-wide	Quality control	2	County Government	Q2	No. of quality assurance trainings conducted	2	Ongoing	County Government	
Capacity building	County-wide	Capacity building	1	County Government	Q2	No. of products patented /trademarks/copy rights	5	Ongoing	County Government	
Certification	County-wide	Certification	1	County Government	Q2	No. of products certified by KEBS	10	Ongoing	County Government	
Exhibitions	County-wide	Exhibitions	2	County Government	Q2	No. of expos organized or attended	2	Ongoing	County Government	
Programme support	County-wide	Programme support	3	County Government	Q2	Day-to day Running expenses of	Routine	Ongoing	County Government	

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						coordinating the programme				
Programme Name 4: Cooperative Development										
Capacity Building	County-wide	Capacity Building of Cooperative societies	3	County Government	Q2	Number of Cooperative Training	150	Ongoing	County Government	
New Cooperatives	County-wide	Registration of New Cooperatives	3	County Government	Q2	Number of Cooperative registered	25	Ongoing	County Government	
Revived Cooperative	County-wide	Revival of Cooperative	1	County Government		Number of revived Cooperatives	2	Ongoing	County Government	
Cooperatives infrastructure support	County-wide	Equipping Cooperativesthrough infrastructure support	5	County Government		Number of cooperatives supported	10	Ongoing	County Government	
Strengthening Cooperatives	County-wide	Strengthening Cooperatives through dispute resolution	1	County Government		Number of disputes resolved	30	Ongoing	County Government	

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Cooperatives Audit	County-wide	Auditing of Cooperatives	3	County Government		No. of Cooperatives Audited	75	Ongoing	County Government	
Programme support	County-wide	Programme support	4.6	County Government		Day-to day Running expenses of coordinating the programme	Routine	Ongoing	County Government	
Programme 5: Weights and Measures Services										
Compliant Weighing and Measuring Equipment	County-wide	Ensure Compliance in Weighing and Measuring Equipment	1	County Government	Q2	Number of weighing and Measuring Equipment Inspected	8400	Ongoing		
Acquired Weights and Measures Equiment	County-wide	Acquisition of Weights and Measures Equiment	1	County Government	Q2	Number of weights and Measures Equipment acquired	10	Ongoing		
Compliant Traders premises	County-wide	Inspection of Traders premises	1	County Government	Q2	No. of inspections done	12000	Ongoing		

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						traders premises				
Traders and Members of the public sensitization on issues relating to weights and Measures	County-wide	Public sensitization on issues relating to weights and Measures	1			No. of Participants trained on pre-packaging Laws and on issues relating to weights and Measures	3000	Ongoing		
Programme support	County-wide	Programme support	2.5			Day-to day Running expenses of coordinating the programme	Routine	Ongoing		
Programme 6: Tourism Development and Marketing										
Tourism Infrastructure	County-wide	Establishing tourism enterprises	2	County Government	Q3	No of tourism enterprises established	2	Ongoing	County Government	

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Lake Olbolosat Marathon	Oljororok	Conducting Lake Olbolosat Marathon	5	County Government	Q2	Lake Olbolosat Marathon	1	Ongoing	County Government	
Arboretum Animal Sanctuary	Olkalou	Developing Animal Sanctuary	1	County Government	Q2	Number of Animal Sanctuary developed	1	New	County Government	
Arboretum Parking lots developed	Olkalou	Developing Parking lots	4	County Government	Q4	Number of Parking lots developed	3	New	County Government	
Completion of Arboretum biking and Jogging trails(Phase two)	Olkalou	Completion of biking and Jogging trails	3	County Government	Q3	Phase two completion of biking and Jogging trails	Second phase completion	Ongoing	County Government	
Tourism sites entry point barriers	Oljororok, Kinangop	Developing of entry point barriers	2	County Government	Q 3,4	Number of entry point barriers developed	2	New	County Government	
Tourism marketing and promotional events(Food festival,Exhibitions, World Wide Days, motor and cycling races etc)	County-wide	Tourism marketing and promotion	2.5	County Government	Continous	Number of tourism marketing and promotional events conducted. Food festival	6	Ongoing	County Government	

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						(Exhibitions, World Wide Days, motor and cycling races etc				
Number of Mr & Miss tourism events conducted	County-wide	Conductin g Mr & Miss tourism event	2.5	County Government	Q 4	Number of Mr & Miss tourism events conducted	1	Ongoing	County Government	
Number of Nyandarua County tourism Stakeholders supported	County-wide	Supporting Nyandarua County tourism Stakeholders	1	County Government	Q 4	Number of Nyandarua County tourism Stakeholders supported	1	Ongoing	County Government	
Number of tourisms Sites management plans developed and operationalized	County-wide	Developing Sites management plans	1	County Government	Q 4	Number of tourisms Sites management plans developed and operationalized	2	Ongoing	County Government	
Day-to day Running expenses of	County-wide	Programme support	4	County Government	Conitinous	Day-to day Running	Routine	Ongoing	County Government	

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coordinating the programme						expenses of coordinating the programme				
Youth Empowerment, Sports and the Arts										
Sub programme	**Project name and location (Ward/subcounty/ County- wide)**	**Description of activities**	**Estimated cost (Ksh in millions)**	**Source of funds**	**Time frame(Q 1,Q2,Q3, Q4)**	**Performance indicator**	**Targets**	**Status**(New/Ongoing)	**Implementing Agency**	**Link to cross-cutting issues**(Green economy, PWDS etc
Programme Name: Sports Development										
Upgrade of sports facilities	Routine maintenance of sporting facilities within the County	Inventory list of sporting facilities' statuses •Improving sporting facilities as per need and majority requests	10.9	CGN	Annual	1)Perimeter wall and murram running tracks – Oljororok stadium	1	Ongoing	Dept. of youth, Sports and Arts	Resilient infrastructure

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						2)Kianjata playing field Gatimu ward – Levelling and 3-door toilet, fencing and goal posts				
						3)Wakirogo stadium, Miharati – running tracks				
						4)Ndunyu Njeru stadium – Dias construction				
						5)Murungaru stadium – Toilet construction and fencing				
Sports Participation and Competitiveness	Federation Clubs Sports Events	Mobilizing, organizing	1.3	CGN	Annual	No. of youth mobilized	50	Ongoing	Dept. of youth,	Inclusive and sustainab

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		and supporting teams for participation in Federation Clubs Sports Events				and/or supported			Sports and Arts	le economic growth	
	Athletics Kenya sport events	Mountain running - Mobilizing, organizing and supporting youth for participation	5	CGN	Annual	No. of youth mobilized and/or supported	500	Ongoing	Dept. of youth, Sports and Arts		
	KYISA games	Mobilizing, organizing and supporting youth for participation in KYISA games	6.5	CGN	Annual	No. of youth mobilized and/or supported to participate in KYISA games	50	Ongoing	Dept. of youth, Sports and Arts		
	Governor's Tournament	Tournament,Issuing the youth	12	CGN	Annual	No. of participating Wards	25	Ongoing	Dept. of youth,		

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		with sports equipment and uniform, Talent Identification, Trophy							Sports and Arts	
	Coaches and referees trained	Training for coaches and referees to ennhance skillset	1	CGN	Annual	No. of Coaches and referees trained	20	New	Dept. of youth, Sports and Arts	
	Sports talent development and promotion	•Talents identified through schools, KYISA, Governor's tournament and other sporting events •Developing skillset through annual bootcamp training •Support to iidentified talents to	1	CGN	Annual	No. of participants scouted from KYISA games	50	New	Dept. of youth, Sports and Arts	

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		participate in various national trials								
Sports development program support	Smooth operations of the programme	Sports development program support	5	CGN	Annual	Extent of achievement of programme's objectives	100 %	Ongoing	Dept. of youth, Sports and Arts	
Sub programme	**Project name and location (Ward/subcounty/ County- wide)**	**Description of activities**	**Estimated cost (Ksh in millions)**	**Source of funds**	**Time frame(Q 1,Q2,Q3, Q4)**	**Performance indicator**	**Targets**	**Status(New/Ongoing)**	**Implementing Agency**	**Link to cross-cutting issues(Green economy, PWDS etc**
Programme Name: Youth Empowerment										
Youth enterprise and livelihoods Support	Thriving youth enterprises	Vetting of submitted proposals •Support for identified enterprises (existing and new) with	20	CGN	Annual	No. of youth enterprises supported	25	Ongoing	Dept. of youth, Sports and Arts	Decent work and economic growth

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		specialized equipment								
	AGPO enforcement	Monitoring and evaluation exercise across all departments to ensure the 30% AGPO program	0.5	CGN	Annual	% of compliance	1	Ongoing	Dept. of youth, Sports and Arts	
	Establishment of youth clusters database Countywide	•Development of a platform for the entry and storage of data	1	CGN	Annual	No. of database established	1	New	Dept. of youth, Sports and Arts	
		•Data collection across all wards •Uploading of bio-data •Linking youth to MSEA opportunities (Ajira mtaani) via								

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		calls and SMS								
	Thriving and successful youth groups sponsored in Inter-County exchange programme	•Monitoring and evaluation of issued equipment •Identification of thriving and successful youth groups •Support through benchmarking to enhance skillset, issuance of equipment for expansion and building capacity	1.2	CGN	Annual	No. of sponsored youth groups	5	New	Dept. of youth, Sports and Arts	
	Support to International youth week	•Adverts for calls for stakeholders and	2	CGN	Annual	No. of youth groups trained/sensitized	No. of youth in atten	No. of youth in attendance	Dept. of youth, Sports and Arts	

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		youth leaders •Stakeholders meeting together with the youth leaders • Youth mobilization and training for various activities such as environmental conservation, mental health awareness, GBV awareness •Youth exhibitions for thriving empowered youth groups •Linking the youth					dance				

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		to various experts from diverse fields according to responses from previously issued questionnaires								
	Youth groups trained on entrepreneurship, company registration and enterprise and cooperatives development	•Identification of skills gaps	2	CGN	Annual	No. of youth groups trained/sensitized	125	New	Dept. of youth, Sports and Arts	
		•identification and mapping of deserving youth groups								
		•training and capacity building								

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		forums and events								
	Form four leavers training	•Collaborations with all schools for identification of the students from Nyandarua •Notification of form four leavers	1	CGN	Annual	% of registered form four leavers	1	New	Dept. of youth, Sports and Arts	
		•Collection of bio-data for the youth clusters database								
		•training and capacity building forums and events on career literacy and available								

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		opportunities eg Ajira								
		Youth groups sensitized on effects of drug and substance abuse and sexual and reproductive health, mental health etc in conjunction with the Dpt of Educationa nd Health	0.3	CGN	Annual	No. of youth groups trained/sensitized	1	New	Dept. of youth, Sports and Arts	
		Youth groups sensitized on effects of drug and substance abuse and sexual and reproductive health,	0.5	CGN	Annual	No. of youth groups trained/sensitized	125	Ongoing	Dept. of youth, Sports and Arts	

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		mental health etc in conjunction with the Dpt of Educationa nd Health								
	Youth Empowerment program support	Smooth operations of the programme. Day-to day running expenses of coordinating the programme	5	CGN	Annual	Extent of achievement of programme's objectives	1	Ongoing	Dept. of youth, Sports and Arts	
	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**

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Progtramme Name:Arts Development										
Talent search, nurturing and promotion	County Talent Search events	•Sub-County talent search auditions •Bootcamp training •Talent search finale •Awards •Artist promotion	4	CGN	Annual	No. of registered participants	1200	Ongoing	Dept. of youth, Sports and Arts	Decent work for all women and men, including for young people and persons with disabilities.
	County Film Production Festival	•Sub-County trainings on film production • Advertisement of submissions of short films •Sub-County screenings •County	3.5	CGN	Annual	No. of registered participants	50	New	Dept. of youth, Sports and Arts	

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		Film production festival •Support to the outstandin g film makers in conjunctio n with the Kenya Film commissio n									
	Establishment of "Nyandarua's got talent" database - Countywide	•Developm ent of a platform for the entry and storage of data •Uploading of video recordings of various talents eg singing, dancing, acting, drawing etc •Regular	0.8	CGN	Annual	Nyandarua 's got talent database	1	New	Dept. of youth, Sports and Arts	

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		marketing on County's social media websites								
	Countywide	Training and awareness on copyright and patenting	1	CGN	Annual	No. of artists trained	200	Ongoing	Dept. of youth, Sports and Arts	
Performance and Visual Arts Support	Countywide	Support the production	2	CGN	Annual	Response rate	100 %	Ongoing	Dept. of youth, Sports and Arts	
Legal and Institutional framework	Approved Arts Policy/Act	Enhanced institutional and regulatory frameworks	1.5	CGN	Annual	No. of approved Arts policy/ act	1	New	Dept. of youth, Sports and Arts	
Arts development program support	Smooth operations of the programme	Day-to day Running expenses of coordinating the programme	4	CGN	Annual	Extent of achievement of programme's objectives	100 %	Ongoing	Dept. of youth, Sports and Arts	

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Agriculture, Livestock and Fisheries										
Sub-Programme	**Project name/ Location**	**Description of Activities**	**Est. cost (Ksh. Million)**	**Source of Funds**	**Time frame (Q1, Q2,Q3,Q4)**	**Performance Indicators**	**Targets**	**Status(New/Ongoing)**	**Implementing Agency**	**Link to Cross-Cutting Issues (Green Economy, PWDs,etc)**
PROGRAMME NAME: CROP DEVELOPMENT										
Crop production, diversification, and Promotion	Promotion of pyrethrum Farming	Support to existing farmers and introduction of clonal materials	1.5	CGN & Development Partners	Q2&3	Number of beneficieries groups	12	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Promotion of fruit farming (tree tomatoes and strawberries)	Procurement and distribution of fruit seedlings	4	CGN	Q2&3	Number of beneficieries groups	75	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Promotion of New crop varieties – Countywide	Demonstrations on new crop varieties	1	CGN and development	Q3&4	Number of beneficieries groups	200	Ongoing	DoAL&F	SDG 2: Zero Hunger

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		eg. High Iron Beans		partners						
	Monitoring of crop situation and food balance	Reports on crop performance & food balances monitored	0.5	CGN	Q1,2,3&4	No. of reports on crop performance & food balances monitored	12	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Soil fertility and moisture management	purchase of mobile Soil testing kits to enhance soil testing services	3	CGN	Q1&2	Number of mobile soil testing kits purchased.	6	Ongoing	DoAL&F	SDG 2: Zero Hunger
		rehabilating and equipping the soil lab-	1.5	CGN	Q2	Extent of rehabilitation and equipping of the Soil lab	100 %	Ongoing	DoAL&F	SDG 2: Zero Hunger
Agricultural Input subsidies	Subsidized fertilizer, seeds and seedlings	Procurement and distribution of farm inputs to farmers	25	CGN	Q4	Number of beneficiaries	5000	Ongoing	DoAL&F	SDG 2 : Zero Hunger
		Facilitating acccess to Subsidized Fertilizer	121.62	CGN & National Gvt	Q1&2	No. of 50kg bags of fertilizer	48648	Ongoing	DoAL&F, National Gvt	SDG 2: Zero Hunger

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						availed to farmers				
Crop pests and diseases control	Surveillance, monitoring & control of crop pests and diseases	Surveillance and monitoring of crop pests and diseases	0.5	CGN	Q1,2,3&4	No. of Surveillance and monitoring reports on crop pests and diseases	12	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Procurement and distribution of Emergency pesticides to farmers (litres)	1	CGN	Q1	Amount of Emergency pesticides supplied to farmers (litres)	1000	ongoing	DoAL&F	SDG 2: Zero Hunger
	Strengthen collaboration and coordination of of Agricultural Activities within the County	Facilitating CASSCOM Activities	2	CGN	Q1,2,3&4	number of CASSCOM collaboration activities	8	ongoing	DoAL&F	SDG 2: Zero Hunger
Agricultural extension and advisory services	Provision of extension services to farmers	conduct group trainings, farmer, field business schools, shows,	3	CGN and development partners	Q1,2,3&4	Number of farmers reached through extension services	14000	ongoing	DoAL&F	SDG 2: Zero Hunger

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		trade fairs, demonstrations, barazas, staff-farmer exchange visits etc.)								
		Hold field days and exhibitions	3	CGN and development partners	Q1,2,3&4	Number of field days held	25	ongoing	DoAL&F	SDG 2: Zero Hunger
	Mitigation of climate change risks	Capacity building on climate smart/ emergies technologies	1	CGN	Q1,2,3&4	Number of groups reached	50	ongoing	DoAL&F	SDG 2: Zero Hunger
	Enhancing Agriculture extension service delivery	Professional and thematic group forums(crops,agribusiness, institutions)	1	CGN	Q1&3	Number of forums held	16	ongoing	DoAL&F	SDG 2: Zero Hunger

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	Promotion of E-extension services to farmers	Dissemination of technical extension messages to farmers on digital platforms	3	CGN	Q1,2,3&4	Numbers farmers reached	10,000	DoAL&F	SDG 2: Zero Hunger	SDG 2: Zero Hunger
	Information transfer	Short courses training on various value chains for officers	2	CGN	Q2&3	No. of officers trained	6	New	DoAL&F	SDG 2: Zero Hunger
Promote irrigation farming	Irrigation Agriculture adopted	Training of farmers on irrigation	1	CGN	All Quarters	No. of small holder farmers trained on irrigation	500	New	DoAL&F	SDG 2: Zero Hunger
IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	National Agricultural Value Chain Development Project (NAVCDP) - Countywide	Increasing market participation and value addition	151.52	IDA(World Bank)	Q2	No. of FPOs and SACCOs supported and to what extent, No. of farmers capacity built, Farmer	22 FPOs and 25 SACCOs, 90,000 farmers,	Ongoing	NAVCDP & DoAL&F	SDG 2: Zero Hunger

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						Led Irrigation Development (FLID) Activities undertaken				
	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2025/2026	Support to NAVCDP Activities (Mandatory counterpart contribution by the County Gvt)	5	CGN	Q2	Amount disbursed	5000000	Ongoing	DALF & County Treasury	SDG 2: Zero Hunger
	National Agricultural Value Chain Development Project (NAVCDP) - County contribution for FY 2022/2023	Support to NAVCDP Activities (Mandatory counterpart contribution by the County Gvt)	5	CGN	Q2	Amount disbursed	5000000	Ongoing	DALF & County Treasury	SDG 2: Zero Hunger
Kenya Agricultural Business Development Project (KABDP)	Kenya Agricultural Business Development	Improve market acccess for targeted agricultura	10.92	Sida & National Gvt	Q2	Extent of achievement of the KABDP Activities	100 %	New	Sida & National Gvt	SDG 2: Zero Hunger

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	Project (KABDP) - Countywide	l priority value chain actors								
	Kenya Agricultural Business Development Project (KABDP) - County contribution FY 2025/2026	Support to KABDP Activities (Mandatory counterpart contribution by the County Gvt)	10	CGN	Q2	Amount disbursed	10,000,000	New	DALF & County Treasury	SDG 2: Zero Hunger
Policy and Legal framework	Policy and Legal framework	Policy and Legal framework	2	CGN	Q4	No. of policies and regulatory frameworks established	1	New	DALF & County Treasury	SDG 2: Zero Hunger
Programme Support	Routine operation and administration of the programme	Smooth running of day-to-to day activities of the programme including office support, training etc	9	CGN	All Quarters	Extent of achievement of programme's objectives	100 %	ongoing	DoAL&F	SDG 2: Zero Hunger

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PROGRAMME NAME: LIVESTOCK PRODUCTION										
Livestock feeds and feeding	Climate-smart fodder feed centres	Promotion of improved fodder and pastures bulking sites	2.5	CGN	Q4	Hectares of improved fodder and pastures bulking sites	150	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Promotion of climate smart fodder	3	CGN	Q4	Number of fodder trees planted as a way of climate-smart agriculture	150,000	Ongoing	DoAL&F	
		Promotion of feeds storage	1.45	CGN	All Quarters	The tonnage of preserved feeds-hay and silage	2,500	Ongoing	DoAL&F	
		Training farmers on making of home-made rations	1	CGN	All Quarters	Number of farmers making home-made rations	1,000	Ongoing	DoAL&F	
		Supplying fodder	3	CGN	Q4	Amount (Kgs) of	6,000	New	DoAL&F	

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		crops to farmers for planting				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					
		Establishment of feed centres - Kinangop Sub County	1.4	CGN	Q4	Number of feed centres established	1	Ongoing	DoAL&F		
	Mobile on-farm feed processing services	Provision of mobile on farm feed processing	7	CGN	All Quarters	Number of mobile on-farm feed processing tractor services	1	Ongoing	DoAL&F		

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		tractor services								
Livestock production and marketability	Ongoing Construction of the Livestock Sale yard - Leshau Pondo Ward	Completion of livestock sale yard	10	CGN & Development Partners	Q4	Percentage of completion of the livestock sale yard	100 %	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Registration of Livestock with Kenya Stud Book	Registration of cows with Kenya Stud Book	1	CGN	Q3	No. of Livestock registered with Kenya Stud Book	1000	Ongoing	DoAL&F	
		Training staff on cattle registration	0.3	CGN	Q2	No. of officers trained, No. of trainings held	22	New	DoAL&F	
	Establishment of Sheep breeding stations and Stocking	Establishment of sheep breeding stations and stocking with breeding stock at ATC Ol Joro Orok	2.6	CGN	Q4	Number of established breeding stations and Sheep breeding Stock procured	2	Ongoing	DoAL&F	

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		and Njabini (Development Expenditure)								
	Equipping model zero grazing units at ATC Ol Joro Orok and Njabini (Development Expenditure)	Equipping model zero grazing units	2	CGN	Q4	No. of well-equipped model zero grazing units	2	Ongoing	DoAL&F	
	Improving Livestock farming	Procurement and distribution of farming equipment (feed mixers, chopper, brush cutter, manual hay balers)	4	CGN	Q4	No. of livestock farming equipment purchased for demonstrations	7	Ongoing	DoAL&F	
	Improving Livestock breeds	Procurement and distribution of breeding	1.3	CGN	Q4	No. of beneficiaries, No. of breeding stock procured	430	Ongoing	DoAL&F	

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		stock (Rabbit)								
Livestock Extension and advisory services	Information transfer	Training of farmers on climate smart technologies	1	CGN	All Quarters	No. of beneficiary farmers	11,000	New	DoAL&F	SDG 2: Zero Hunger
		Short courses training on various value chains for officers	0.6	CGN	Q2	No. of coursess trained	2	New	DoAL&F	
Policy and legal framework on livestock production	Legal framework in place	Enactment of legal framework and policy-Livestock sale yard bill and policy	1.2	CGN	Q3	Number of laws enacted and implemented	1	New	DoAL&F	SDG 2: Zero Hunger
Promotion of sustainable livestock production technologies	Promotion of Biogas	Establishment of biogas plants-One per Sub-county	2	CGN	Q3	No. of biogas plants established	5	Ongoing	DoAL&F	
		Training of farmers /institution	1	CGN	All Quarters	No. of farmers/institutions	400	New	DoAL&F	SDG 2: Zero Hunger

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		s on biogas production				trained in biogas production				
	Apiculture promotion	Purchase of Langstroth hives, honey harvesting gears, and equipment	1	CGN	Q4	Number (pcs) of Langstroth hives, honey harvesting gears, and equipment purchased, No. of groups supported	150	New	DoAL&F	SDG 2: Zero Hunger
		Refresher training for staff on apiculture	0.6	CGN	All Quarters	No. of trainings held. no. of officers trained	25	New	DoAL&F	SDG 2: Zero Hunger
	Dairy goats promotion - Countywide	Purchase of breeding stock	1.5	CGN	Q4	No. of dairy goats procured, No. of goats farmers supported	43	New	DoAL&F	SDG 2: Zero Hunger
	Poultry demonstration units for youth groups	Establishment and stocking of Poultry Units for	1.0	CGN	Q4	No. of Poultry units constructed and	3	New	DoAL&F	SDG 2: Zero Hunger

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		youth groups				stocked, No. of youth groups supported				
Food safety	Informed public on food safety	Trainings and sensitization on food safety- Countywide	0.7	CGN	All Quarters	Number of trainings and sensitization meetings held	8	Ongoing	DoAL&F	SDG 2: Zero Hunger
National Government - Financial support to various livestock value chains	Improved Livestock Production in Supported Value Chains	Support to Key Challenges	135.21	CGN	Q4	Level of support provided to key value chains	100 %	Ongoing	DoAL&F	SDG 2: Zero Hunger
Programme Support	Routine operation and administration of the programme	Coordination of the department's activities including training and capacity building of staff etc	5.2	CGN	All Quarters	Extent of achievement of programme's objectives	100 %	Ongoing	DoAL&F	SDG 2: Zero Hunger
PROGRAMME NAME: VETERINARY										

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SERVICES DEVELOPMENT										
Animal disease prevention and control	Vaccination of animals	Purchase of vaccines, sera, and drugs, vaccination equipment and protective clothing	9	CGN	Q2	No. of animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter	65,000	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Provision of Vet Lab Services	Establishing a vet lab	3	CGN	Q4	No. of established and equipped vet lab	1	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Improving proficiency of animal health service providers	Training of Animal Health Associates (AHAs)on Diseases surveillance	1	CGN	Q3	No. of Trained AHAs	200	Ongoing	DoAL&F	SDG 2: Zero Hunger
Animal Breeding	Improving breeds	Provision of Artificial Insemination (AI)	10.26	CGN	All Quarters	No. of animals served incorporating improved	5000	Ongoing	DoAL&F	SDG 2: Zero Hunger

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						breeding technologies				
Veterinary Public Health, Food safety and promotion of one health	Safe animal products for human consumption	Inspection of carcasses	1	CGN	All Quarters	The Percentage of carcasses inspected	100 %	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Repairing and Maintenance of County Slaughter houses	1.5	CGN	Q4	No. of County Slaughterhouses repaired and maintained	3	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Licencing of slaughter houses	1	CGN	Q3	No. of slaughterhouse licensed	60	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Licensing of meat containers/ carriers		CGN	Q3	No. of meat containers/ carriers licensed	100	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Sensitization of farmer groups on Zoonotic diseases, AMR and	0.5	CGN	Q3	No. of sensitization forums on Zoonotic diseases, AMR and	10	Ongoing	DoAL&F	SDG 2: Zero Hunger

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		Food safety				Food safety				
		Training of flayers		CGN	Q3	No. of Flayers licensed and trained	50	Ongoing	DoAL&F	SDG 2: Zero Hunger
Animal welfare	Animal welfare Observed	Holding of dog control campaigns	0.5	CGN	Q3	No. of dog population control campaigns	21	new	DoAL&F	SDG 2: Zero Hunger
		Holding of animal control sesitization forums	0.5	CGN	Q3	No. of Animal control sensitization forums held	20	new	DoAL&F	SDG 2: Zero Hunger
		Promotion of humane slaughter	0.3	CGN	Q3	Number of veterinary offices exercising humane slaughter	2	New	DoAL&F	SDG 2: Zero Hunger
Veterinary Extension	Informed livestock Farmers	Training of farmers	0.5	CGN	All Quarters	No. of farmers trained	3,000	Ongoing	DoAL&F	SDG 2: Zero Hunger
Value addition of Hides and Skin	Hides and Skin improvement	Licencing of Skin Bandas	0.5	CGN	Q3	No. of skin Bandas licensed	20	new	DoAL&F	SDG 2: Zero Hunger

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		Training of Flayers		CGN	Q3	No. of flayers trained	50	new	DoAL&F	SDG 2: Zero Hunger
Vector Control	Functional Community dips	Renovation of community dips	2.5	CGN	Q4	No. of community dips renovated	5	Ongoing	DoAL&F	SDG 2: Zero Hunger
Veterinary Inspectorate and Digitization of data	Streamlined Veterinary Services	Supervision and registration of AHAs and AI service providers	0.5	CGN	Q4	No. of AHAs, and AI service providers registered and supervised	200	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Mapping and registration of Agrovets		CGN	Q4	No. of Agrovets registered and mapped	100	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Inspection and regulation of Hatcheries and incubators		CGN	Q4	No. of Hatcheries and Incubators inspected and regulated	0	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Development of Digital tool	0.5	CGN	Q4	The digital tool developed	0.5	Ongoing	DoAL&F	SDG 2: Zero Hunger

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		Training on the use of digital tool	0.5	CGN	Q4	Number of trainings on use of the digital tool developed	1	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Collaboration with KVD/VMD	0.5	CGN	Q4	No. of collaborative activities between the county and KVB/VMD	1	Ongoing	DoAL&F	SDG 2: Zero Hunger
Climate Action	Climate smart practices adopted by farmers	Promotion of drought resistant breed (Sahiwal) semen	0.5	CGN	Q4	No. of doses of drought resistant breed (Sahiwal)semen procured and administered	500	new	DoAL&F	SDG 2: Zero Hunger
		vaccination of animals		CGN	All Quarters	No. of animals vaccinated Against emerging diseases,	800	new	DoAL&F	SDG 2: Zero Hunger

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						due to climate change				
		sensitization of emerging pests and diseases		CGN	All Quarters	No. of sensitization trainings on emerging pests and diseases	1	new	DoAL&F	SDG 2: Zero Hunger
Programme Support	Routine operation and administration of the programme	Day-to day running expenses of coordinating the programme	3.5	CGN	All Quarters	Extent of achievement of programme's objectives	100 %	new	DoAL&F	SDG 2: Zero Hunger
PROGRAMME: FISHERIES DEVELOPMENT										
Aquaculture production	Increased fish production	Equipping of fish ponds – Geta and Ndaragwa	1	CGN	Q4	Number of fish ponds equipped	2	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Training farmers on Aquaculture/ lead	0.2	CGN	All Quarters	Number of farmers trained on	320	New	DoAL&F	SDG 2: Zero Hunger

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		farmers demonstrations				aquaculture				
		Certification of feed producers- As will be established	0.5	CGN	Q4	Number of certified fingerlings and feed producers	5	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Procurement and distribution of fingerlings - Countywide	0.5	CGN	Q4	Number of fingerlings purchased and distributed in institutions, and fish farms		Ongoing	DoAL&F	SDG 2: Zero Hunger
		Procurement and distribution of fish feeds- Countywide	0.5	CGN	Q4	Amount of fish feeds purchased and distributed (kgs.)	2,000	Ongoing	DoAL&F	SDG 2: Zero Hunger
	Fisheries Extension services	Providing extension services to fish farmers/stakeholders –	2	CGN	All Quarters	Number of fish farmers/stakeholders provided with extension services	2,000	Ongoing	DoAL&F	SDG 2: Zero Hunger

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		countywide								
Development Capture fisheries	Regulated fishing activities at Lake olbolossat and public dams	conducting of monitoring and surveillance exercises	0.2	CGN	All quarters	Number of monitoring and surveillance exercises conducted	10	New	DoAL&F	SDG 2: Zero Hunger
		Establishment of Beach Management Units and community dams' committees	0.2	CGN	Q3	Number of Beach Management Units and community dams' committees established and trained	10	Ongoing	DoAL&F	SDG 2: Zero Hunger
Infrastructure development	Functional Hatchery Units	Rehabilitating of hatchery units-Ndaragwa	0.7	CGN	Q4	Number of Functional Hatchery Units rehabilitated	2	ongoing	DoAL&F	SDG 2: Zero Hunger
	Refurbished trout fish farms	Refurbishing fish trout farms -Ndaragwa	0.7	CGN	Q4	Number of trout fish farms refurbished	2	ongoing	DoAL&F	SDG 2: Zero Hunger

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Fish quality assurance, and post-harvest handling	Improved Fish Quality	Inspection of fish traders/ premises	0.1	CGN	Q4	Number of fish traders /premises inspected (hygiene and quality)	15	Ongoing	DoAL&F	SDG 2: Zero Hunger
		Training of fish traders on food safety and quality assuarance	0.4	CGN	Q1&2	Number of fish traders trained on hygienic fish handling	55	Ongoing	DoAL&F	
		Distributio n of deep freezers to a farmer groups	0.1	CGN	Q3	Number of deep freezers availed to farmer groups	1	new	DoAL&F	
PROGRAMME NAME: AGRICULTURAL INSTITUTIONS										
Agricultural institutions revolving Fund (Ol'Joro'Orok and Njabini ATCs, Nyahururu and Kinangop AMS,	Supporting the Agricultural institutions revolving Fund	Generation of Revenue by the Agricultur al Institutions	16	CGN	Q4	Amount of revenue generated by Agricultur al institution	8	New	DoAL&F	SDG 2: Zero Hunger

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Potato seed Production unit)						s via the revolving Fund				
						Amount of funds disbursed	16 Million	Ongoing	DoAL&F	SDG 2: Zero Hunger

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)	To increase market participation and value addition for farmers in the county	% change in farmers selling more than 50% of their produce in the market	50%	151.52
		% 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)		% change in incomes of the VCAs by sex and age	50%	10.92

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	Improve market acccess for targeted agricultural priority value chain actors	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

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

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		▪ 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
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

4.2 Resource mobilization and management framework by sector and programme

4.2.1 Resource Requirement by sector and programme

Department/Programme	**Capital**	**Non-Capital**	**Total**
	Kes. Million	**Kes. Million**	**Kes. Million**
Governor's office			
Service Delivery Coordination	-	63.00	63.00
Governor's press services	-	14.50	14.50
Intergovernmental relations	-	40.00	40.00
Special Programs and Diaspora Affairs	-	6.50	6.50
Public Participation and Civic Education	-	6.00	6.00
Total	-	**130.00**	**130.00**
County Secretary's office			-

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Administration and Support services (including general insurance of Kshs 30M)	-	45.42	45.42
County Executive Committee Affairs	-	2.58	2.58
Communication and public relations	-	7.80	7.80
Records Management	-	2.60	2.60
Total	**-**	**58.40**	**58.40**
			-
County Attorney	**-**	**34.65**	**34.65**
			-
County Public Service Board	**-**	**28.00**	**28.00**
			-
Public Service, Administration and Devolution			-
Public Service (Including compensation to Employees Gratuity, Pension & Medical insurance and payroll Unit)	-	2,536.15	2,536.15
Administration and Devolution	-	27.25	27.25
Enforcement and Compliance	-	12.50	12.50
Total	**-**	**2,575.90**	**2,575.90**
			-
Finance, Economic Planning and ICT			-
Public Finance Management		26.00	26.00
Nyandarua County Trade Development and Investment Authority Fund	15.00		15.00
County Emergency Fund		40.00	40.00
County Mortgage Fund		100.00	100.00
County Bursary Fund		110.00	110.00
Pending Bills	150.00		150.00
Internal Audit Management		15.00	15.00
Supply Chain Management		10.00	10.00
Revenue Administration and Management		35.00	35.00
Revenue Monitoring and Enforcement		40.20	40.20
County Planning and Budgeting		37.00	37.00
County Statistics Development		11.00	11.00
Economic modelling and Research		6.69	6.69
Resource Mobilization		4.00	4.00
Monitoring and Evaluation (CIMES)		8.00	8.00
ICT Infrastructure Development	13.50	10.00	23.50
Total	**178.50**	**452.89**	**631.39**
			-
Education, Children, Gender Affairs, Culture and Social Services			-
Early Childhood Development Education (ECDE)	40.50	26.20	66.70
Vocational Training Development	16.90	65.75	82.65
Cultural Heritage	4.80	5.23	10.03
Library Services	4.50	2.92	7.42
Children, Gender and Social services		64.33	64.33
Alcoholic Drinks Control		7.00	7.00
Total	**66.70**	**171.41**	**238.11**
			-
Health Services			-

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Preventive and promotive	0	59.72	59.72
Solid waste and cemeteries management	8	24.3	32.3
Curative and rehabilitative health including UHC	0	250.8	**250.8**
Health infrastructure and equipment	274	0	**274**
Total	**282.00**	**334.82**	**616.82**
			-
Water, Environment, Climate Change and Natural Resources			-
Water Resource development (including Irrigation)	173	21	**194**
Climate Change Resilience	196	6	**202**
Environment Management	0.7	6.3	**7**
Natural resource	0.7	6.3	**7**
Total	**370.40**	**39.60**	**410.00**
			-
Tourism, Cooperatives Development, Trade and Industrialization			-
Trade Development	17	11	28
Investment Promotion and Development	10	0	10
Industrial Development	11	27	38
Cooperative Development	15.6	5	20.6
Weights and Measures Services	6.5	0	6.5
Tourism Development and Marketing	12.5	15.5	28
Total	**72.60**	**58.50**	**131.10**
			-
Youth Empowerment, Sports and Arts			0
Youth Empowerment		33.5	33.5
Sports development	10.9	31.8	42.7
Arts development		16.8	16.8
Total	10.9	82.1	93
			0
Lands, physical planning and urban development			-
Urban Development	11.6	3	**14.6**
Physical Planning	-	11.5	**11.5**
Survey and mapping (including GIS)	-	18.4	**18.4**
Land administration and management	24	42.7	**66.7**
Total	**35.60**	**75.60**	**111.20**
			-
Municipalities			-
Ol' Kalou Municipality	25.2	15.8	**41**
Mairo-Inya Municipality	18.3	6.7	**25**
Engineer Municipality	14.2	8.8	**23**
Total	**57.70**	**31.30**	**89.00**
			-
Public Works, Roads, Transport, Housing and Energy			-
Roads and Transport Development	522.00	23.30	**545.30**
Energy development	174.00	5.00	**179.00**
Fire Emergency and Disaster Management Unit	30.00	21.00	**51.00**
Public works	4.00	8.00	**12.00**

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Housing development	27.50	6.50	34.00
Total	**757.50**	**63.80**	821.30
			-
Agriculture, Livestock and Fisheries			-
Crop Development	304.06	65.00	369.00
Livestock Production	147.81	43.75	191.56
Veterinary Services (Including Subsidized AI)	7.00	31.06	38.06
Fisheries Development	1.40	5.70	7.10
Agricultural Institutions Support to ATCs & AMS (including SPPU & Revolving fund)		16.00	16.00
Total	**460.27**	**161.51**	**621.78**
			-
County Assembly			-
County Assembly	**50.00**	**800.00**	**850.00**
Total	**50.00**	**800.00**	**850.00**
Grand Total	**2,342.17**	**5,098.48**	**7,440.65**

4.2.2 Revenue Projection

REVENUES	PROPOSED REVENUES
Equitable Share	5,905.97
County Own Source Revenue	600
FIF	200
Conditional loans and Grants from National Government and Development Partners	734.68
TOTAL	**7,440.65**

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.

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

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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	Stalling of projects High cost of project implementation	High	Development and implementation of a resource enhancement plan.

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	Unrealized revenue targets Untimely exchequer release of funds Embezzlement of funds Non-compliant financial reporting	Poor returns from investments Mismanagement of assets /liabilities		Effective Cash flow 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			Strengthening internal control systems.
	Unavailability/ systems failure			
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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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.

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

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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.

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

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(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.

Governor's office

Table 5.1 County Key Outcomes/Output Indicators

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Beginning of the ADP year situation	End of the ADP year situation
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

County Secretary's office

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5.2. County Secretary

Table 5.1 County Key Outcomes/Output Indicators

Sector/Sub-sector Project	Key Performance Indicators (KPI)	Baseline	End of year target
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

County Attorney

County Public Service Board

Public Service, Administration and Devolution

5.2. Public Service, Administration and Devolution

Table 5.1 County Key Outcomes/Output Indicators

Programme/sub-programme/project	Key performance indicator	Baseline	End of yeah target
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, 7 walkie-	2 pairs of uniforms and heavy gear per officer and 40 handcuffs

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Programme/sub-programme/project	Key performance indicator	Baseline	End of year target
		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%

Finance, Economic Planning and ICT

Table 5.1: County Key Outcomes / Output Indicators

Sector/Sub Sector	Key Performance Indicator	Baseline	End of year target
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, Children, Gender Affairs, Culture and Social Services

Table 5.1: County key outcomes/output indicators

Sector/Sub-sector	Key Performance Indicators	Baseline	End-of-year target
Early Childhood Development	No. of ECDE Classrooms Constructed	437	452

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	No. of ECDE Classrooms renovated/repaired	32	33
	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	40%	100%

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	percentage of completion		
Library Services	No. of Library structures put up	1	2
	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 Services	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

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	No. of organized social groups supported	200	200
	Facilitated Chaplaincy Office	1	1

Health Services
Table 5.1: County Key Outcomes / Output Indicators

Sector/Subsector	Key Performance Indicators	Baseline	End-of-year target
Health Services	No. of Operational facilities	86	88
Health Services	No. of Schools trained on Health Matters	1079	1209
Health Services	No. of Outbreaks and Diseases managed	6	6
Health Services	No. of Community Units established	129	134
Health Services	No. of Groups trained on Health Living	18	20
Health Services	No. of Trading Centres cleaned	32	35
Health Services	No of mental- ill patients rehabilitated	0	20
Health Services	No of Youth benefiting from friendly reproductive health services	100	200

Water, Environment, Climate Change and Natural Resources
Tourism, Cooperatives Development, Trade and Industrialization
Youth Empowerment, Sports and Arts

Lands, Physical Planning and Urban Development

Table 5.1: County Key Outcomes / Output Indicators

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Programme/sub programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
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%
	No. of clinics and public participation conducted	0	5
	No. of Sub-County valuation roll	0	1

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Programme/sub programme/project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	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

5.10 Ol Kalou, Mairo-Inya, Engineer Municipalities

Sector/Sub-sector *	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Municipal Services	% of municipal services delivery	30%	50%

Public Works, Roads, Transport, Housing and Energy

Table 5.1: County Key Outcomes / Output Indicators

Sub Pr ogramme	Key Performance Indicators	Baseline (Current status)	End-of-year target
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%

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	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%
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

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	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, Livestock and Fisheries

Table 5.1: County Key Outcomes / Output Indicators

`Sector/Sub-sector	**Key performance Indicator**	**Baseline**	**End of the year target**
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

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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
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

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	Number of feed centres established	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
	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

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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	No. of AHAs, and AI service providers registered and supervised		200

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Digitization of data	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
	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

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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

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