



# **COUNTY GOVERNMENT OF KIAMBU**

## **COUNTY ANNUAL DEVELOPMENT PLAN**

**2021-2022**

**AUGUST 2020**

## **Vision**

To be the most recognized, modernized and well organized County with equal opportunities and high standards of living for all.

## **Mission**

To improve the standard of living and welfare of our citizens, by promoting effective governance structures, providing quality services through public participation, equitable distribution of resources and fiscal responsibility.

## **Goal**

Provision of efficient and effective service delivery for enhanced governance and accountability

## **Our Core values**

- Visionary
- Transparency
- Accountability
- Teamwork
- Inclusiveness
- Respect

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## **ABBREVIATIONS AND ACRONYMS**

<b>CADP</b>	County Annual Development Plan
<b>CIDP</b>	County Integrated Development Plan
<b>CGK</b>	County Government of Kiambu
<b>CIMES</b>	County Integrated Monitoring and Evaluation System
<b>CPSB</b>	County Public Service Board
<b>ECDE</b>	Early Childhood Development Education
<b>CBEF</b>	County Budget and Economic Forum
<b>CBROP</b>	County Budget Review and Outlook Paper
<b>CFSP</b>	County Fiscal Strategy Paper
<b>FEP</b>	Finance and Economic Planning
<b>FY</b>	Financial Year
<b>ICT</b>	Information Communication Technology
<b>IPSAS</b>	International Public Sector Accounting Standards
<b>KURA</b>	Kenya Urban Roads Authority
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium Term Plan
<b>NACADA</b>	National Agency for the Campaign Against Drug Abuse
<b>NIMES</b>	National Integrated Monitoring and Evaluation System
<b>PBB</b>	Program Based Budget
<b>PER</b>	Public Expenditure Review
<b>PFMA</b>	Public Finance Management Act
<b>CBO</b>	Community based organization
<b>CSO</b>	Civil Society Organization
<b>NGO</b>	Nongovernmental Organization
<b>KICOSCA</b>	Kiambu Inter Counties Sports and Cultural Association
<b>LAN</b>	Local Area Network

<b>EIA</b>	Environmental Impact Association
<b>MAT</b>	Mentally Assisted Therapist
<b>COVID19</b>	Corona Virus Disease 2019
<b>TFC</b>	Tourism Finance Corporation
<b>PPP</b>	Public Private Partnership
<b>FAO</b>	Food and Agricultural Organization
<b>NARIGP</b>	National Agricultural and Rural inclusive Project
<b>KEVAPI</b>	Kenya Veterinary Vaccines Production
<b>IFAD</b>	International Fund for Agricultural Development
<b>TNR</b>	Trap- Neuter- Return
<b>ABDP</b>	Aquaculture Business Development Program
<b>UNFCC</b>	United Nations Framework Convention
<b>GHG</b>	Green Houses Gases
<b>KITI</b>	Kenya Industrial Training Institute

## **GLOSSARY OF COMMONLY USED TERMS**

**County Executive Committee** - Means a County executive committee in charge of a department/sector established in accordance with Article 176 of the Constitution.

**County Government:** Refers to a political sub-division, which are created within the state for the exercise of duties and responsibilities granted by constitutional provisions or legislative enactments; it is provided for under Article 176 of the Constitution

**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

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

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

**Performance indicator:** A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

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

**Output:** The intermediate results generated after implementation of programme or project.

**Strategy:** It is the overall direction and scope in the long run; which enhances competitiveness in a changing environment through its alignment of both intangible and tangible resources with the aim of gratifying stakeholders' aspirations.

## **FOREWORD**

This is the seventh Kiambu County Annual Development Plan (CADP) under the devolved governance structure and the third to be prepared under the County Integrated Development Plan (CIDP) covering the period 2018-2022. Preparation of the County Annual Development Plan (2021/22) was done in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

The County strategic priorities for the medium term that reflects County Government's priorities and plans are outlined in this plan. The plan further describes the programmes to be delivered by the County Government and details for each programme payments to be made on behalf of the County Government. The plan also describes significant capital developments including measurable indicators and a summary budget. The plan covers a broad range of social and economic development issues. These include the Vision 2030, the Sustainable Development Goals (SDGs), the Agenda 2063, the Big Four and Governors Manifesto.

The County Annual Development Plan (2021/22) is a one-year plan derived from the current County Integrated Development Plan (CIDP). It contains programs with specific goals and objectives, costed implementation plan, monitoring and implementation framework and clear reporting framework. It also forms the basis for the budgeting and planning in the County.

The plan was prepared through a participatory process and involved data collection from the County Government departments and other stakeholders. The sectors incorporated views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the 2021/22 County Annual Development Plan.

The County Government will continue to maximize its efforts in revenue mobilization by strengthening and reforming revenue administration and collection processes already in place and through reengineering various on-going structural reforms. This will assist in implementation of the strategies and priorities set out in this plan.

The County Government proposes to allocate more resources to infrastructure improvement with an aim to stimulating general economic performance during Post Covid19 period while addressing the real issues that affect the lives of County residents. The policy aims at shifting resources from recurrent to capital investment while at the same time promoting sustainable and inclusive growth.

Finally, Special thanks goes to all those of those who took part in development of the Plan and for their valuable contribution in compilation of this document.

**Wilson Mburu Kangethe**

**CECM Finance ICT & Economic planning.**

## **ACKNOWLEDGEMENT**

The County Annual Development Plan (2021/2022) was prepared through an intensive and consultative process involving key stakeholders. The process was spearheaded by the CADP secretariat with the guidance from the County Executive Committee Member for Finance ICT & Economic Planning.

The County is indebted to the Governor, His Excellency. Hon. Dr James K.Nyoro and Deputy Governor Hon. Dr Joyce Ngugi for their leadership and support in the preparation of this plan. Special thanks go to the County Secretary Dr. Martin Njogu, all County Executive Committee members and Chief Officers for steering the preparation of the CADP process up to its successful completion.

I wish to thank individuals who played key roles during the CADP preparation process including Mr David Warwathe, Ms. Sophiah Kamau, Eddah Kabuithia, Mr. Joseph Ng'ang'a, Ms. Faith Kiragu, Ms. Charity Mwangi, Mr. Arnold Nderitu, Mr. Jackson Kasomo, Ms. Alice Kamau, Mr. Eliaph Karanja, Ms Esther Chege, Ms Dorcas Njuguna, Ms Purity Ng'ang'a, Mr Sospeter Kefah, Mr Moses Kuria, Ms. Ann Ng'ang'a, Ms. Rahab Ng'ang'a, Mr Harun Mwangi, Mr Daniel Ng'ang'a, Mr Samuel Ndungu and Mr Ian Mpathia. Their relentless commitment and teamwork is duly acknowledged. We further express our appreciation to all section directors and the department staff who's for their invaluable contribution in developing this document.

Lastly, I take this opportunity to thank all our partners who directly or indirectly supported preparation of this plan.

**William N. Kimani**

**Chief Officer, Finance ICT & Economic Planning**

## EXECUTIVE SUMMARY

The County Annual Development Plan (2021/22) is a one-year plan that provides the basis for implementing the County Integrated Development Plan 2018-2022 (CIDP), County budget review and outlook paper (CBROP), County fiscal strategy paper (CFSP) and the Budget. It is prepared in accordance to Section 126 of the Public Finance Management Act, 2012. It presents the strategic priorities that reflect the County government's priorities and plans; programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The preparation of Kiambu County Annual Development Plan (2021/22) was led by the County Executive Member in charge of Finance and Economic Planning. It was done in close collaboration with various stakeholders including government departments. The Plan was prepared using guidelines issued by the Ministry of Devolution and Planning.

The County Annual Development Plan is organized into five (5) chapters and a brief summary of each chapter is as outlined here below.

Chapter one gives an overview of the County in terms of the location; size; demographic profiles; administrative and political units. It provides a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It also highlights the linkages between the County Annual Development Plan with the County Integrated Development Plan and further summarizes the plan preparation process.

Chapter Two provides a review of the previous County Annual Development Plan. It presents the review of the performance of the County departments and entities during the financial year 2019/20. It outlines the key achievements in terms of implementing the 2019-2020 ADP, payments of grants, benefits and subsidies and the challenges faced. The chapter also highlights lessons learnt and recommendations for future improvement.

Chapter three outlines the County strategic priorities, programmes and projects to be implemented during the 2021- 2022 plan period. The chapter provides a summary of sector vision, mission, goals, targets, key performance indicators and overall resource requirement. It also analyses the key stakeholders for every sector in the County. It further provide information of capital and non capital projects to be implemented in 2021-2022 and measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

Chapter four presents a summary of the proposed budget by programme and sector/ sub sector. The chapter provides a description of how the County government is responding to changes in the financial and economic environment. It also gives resource allocation criteria; and finally risks, assumptions and mitigation measures. The overall resource requirement/estimated cost for FY 2021/22 is Kshs. **23.152B**

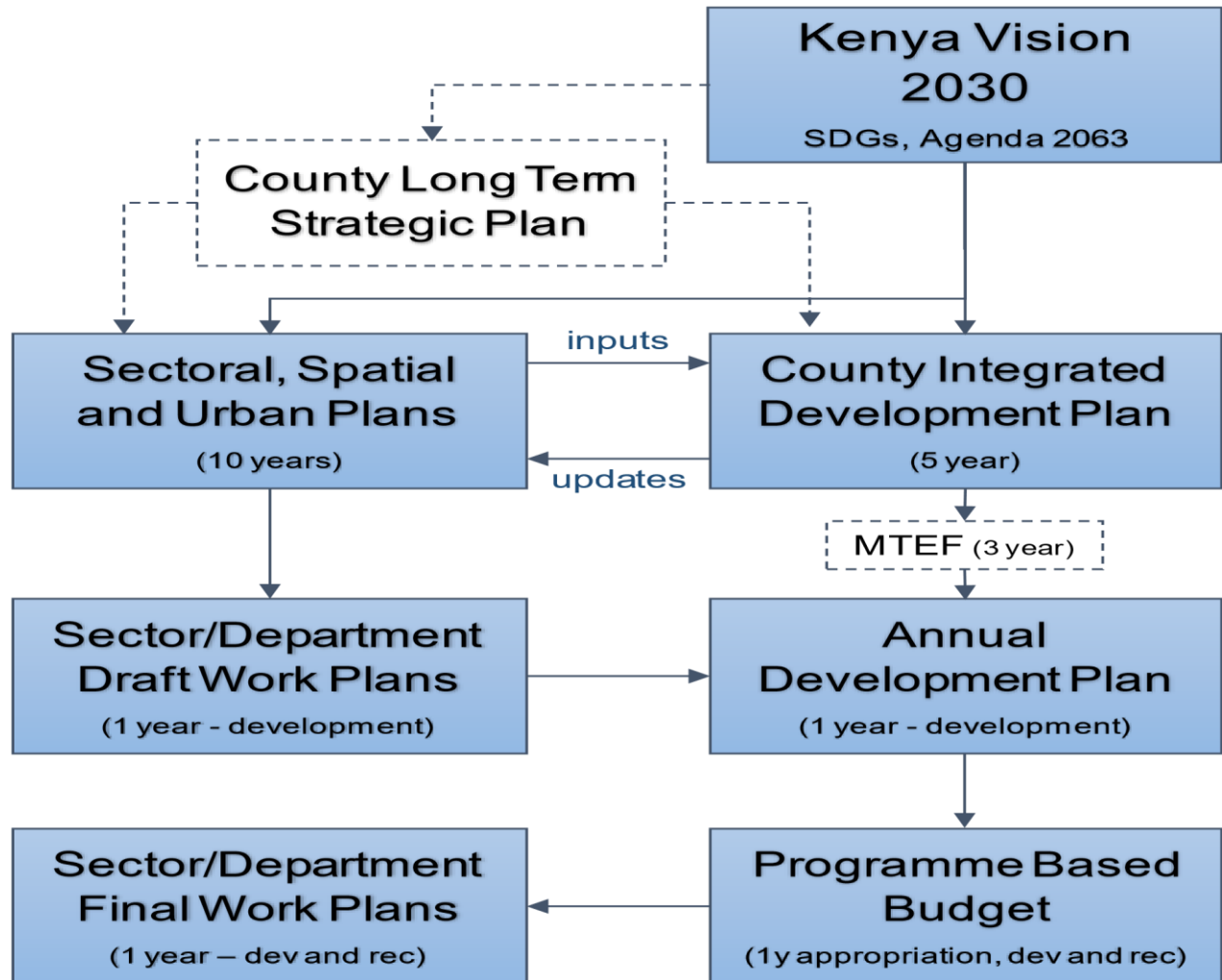
Chapter Five highlights the monitoring and evaluation (M&E) framework that will be used to track progress on implementation of programmes and projects to be undertaken during the plan period. It specifies objectively verifiable performance indicators that will be used to monitor programs and sets medium term and end term milestones for impact assessment.



## LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET

This section presents the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220 (2) of the Constitution of Kenya, 2010. Figure 1 shows a diagrammatic presentation of the link between the ADP, CIDP and the Budget.

Figure 1: ADP Linkage with other Plans



# CHAPTER ONE: INTRODUCTION

## 1.1 Overview of the County

This section presents an overview of the County in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the County.

### 1.1.1 Position and Size

Kiambu County is one of the 47 counties in the Republic of Kenya. It is located in the central region and covers a total area of 2,538.6 Km<sup>2</sup> according to the 2019 Kenya Population and Housing Census. Kiambu County borders Nairobi and Kajiado Counties to the South, Machakos to the East, Murang'a to the North and North East, Nyandarua to the North West, and Nakuru to the West. The County lies between latitudes 00 25' and 10 20' South of the Equator and Longitude 360 31' and 370 15' East. Figure 2 show the location of the County in Kenya.

Figure 2: Location of the County in Kenya

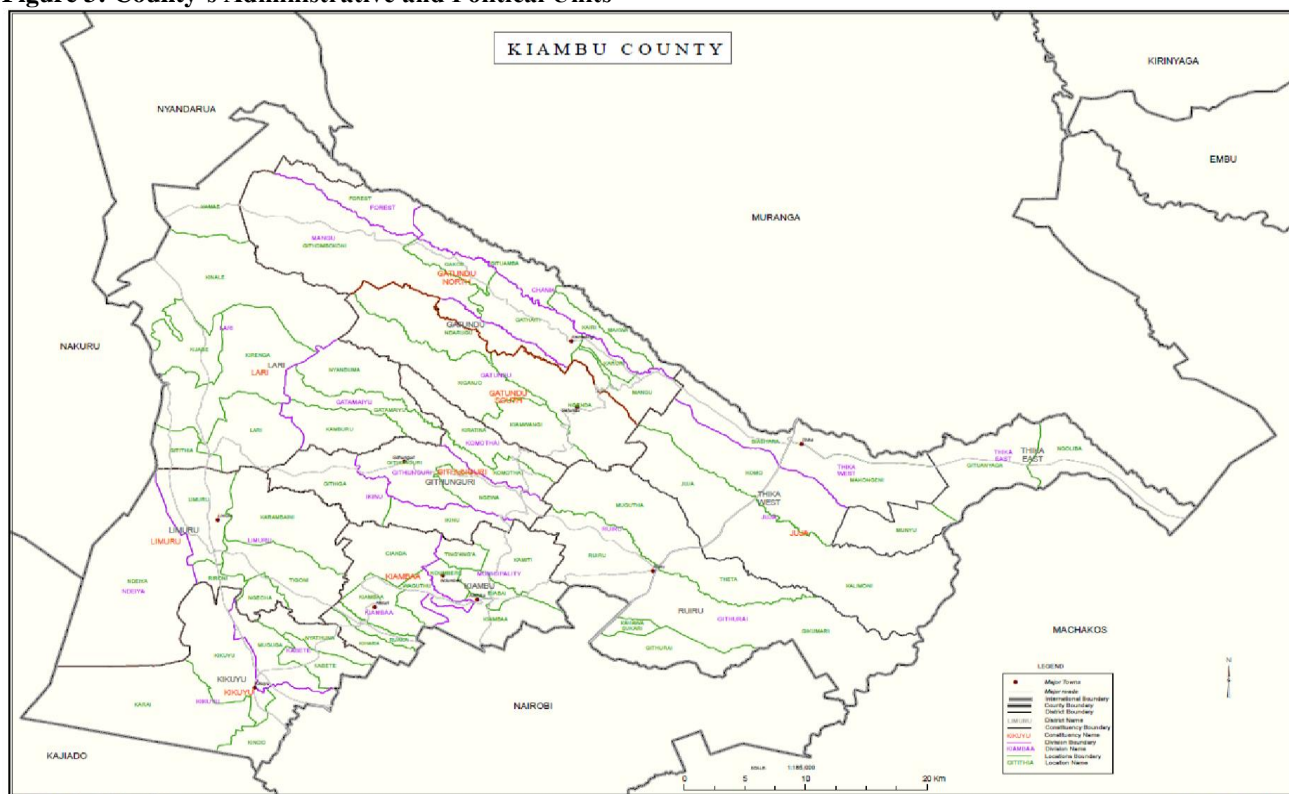


### 1.1.2 Administrative and Political Units

#### 1.1.2.1 Administrative Subdivision

The County is subdivided into twelve sub counties and sixty wards as shown in table 1.

**Figure 3: County's Administrative and Political Units**



**Table 1: Area by Sub-County and ward**

Sub County	Area sq.km	No. of wards
Gatundu North	285.9	4
Gatundu South	193.6	4
Githunguri	174.4	5
Juja	342.0	5
Kabete	60.7	5
Kiambaa	91.1	5
Kiambu	98.3	4
Kikuyu	172.9	5
Lari	432.3	5
Limuru	285.1	5
Ruiru	201.1	8
Thika	201.3	5
<b>Total</b>	<b>2538.6</b>	<b>60</b>

Source: Kenya Population and Housing Census, 2019

### 1.1.2.2 Political units

Kiambu County has twelve constituencies and sixty wards. Table 2 shows the names of the constituencies and electoral wards of Kiambu County.

**Table 2: County's Electoral Wards by Constituency**

Constituency	Electoral Wards
Gatundu North	Gituamba, Githobokoni, Chania, Mang'u
Gatundu South	Kiamwangi, Kiganjo, Ndarugo, Ngenda
Githunguri	Githunguri, Githiga, Ikinu, Ngewa, Komothai
Juja	Murera, Theta, Juja, Witeithie, Kalimoni
Kabete	Gitaru, Muguga, Nyathuna, Kabete, Uthiru
Kiambaa	Cianda, Karuri, Ndenderu, Muchatha, Kihara
Kiambu	Ting'ang'a, Ndumberi, Riabai, Township
Kikuyu	Karai, Nachu, Sigona, Kikuyu, Kinoo
Lari	Kinale, Kijabe, Nyanduma, Kamburu, Lari/Kirenga
Limuru	Bibirioni, Limuru Central, Ndeiya, Limuru East, Ngecha Tigoni
Ruiru	Githothua, Biashara, Gatongora, Kahawa/Sukari, Kahawa Wendani, Kiuu, Mwiki, Mwioko
Thika Town	Township, Kamenu, Hospital, Gatuanyaga, Ngoliba

### 1.1.3 Demographic Features

#### 1.1.3.1 Population size and composition

According to the 2019 Kenya Population and Housing Census, Kiambu County population stood at 2,417,735 comprising of 1,187,146 males and 1,230,454 females. The County population is projected to reach 2,724,353 by 2022. This indicates a high population growth rate which could be attributed to, among other factors, an influx of people into the County due to its proximity to Nairobi and urbanization. This migratory trend will exert pressure on the available resources especially road and housing infrastructure, water, social amenities, sanitation, health facilities and markets.

Further table 3 gives population projections by age cohorts for both males and females using 2019 as the base year.

**Table 3: Population Projections by Age Cohort**

Age	2009 Census			2018 Projections			2019 Census			2022 Projections		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	102,566	101,269	203,835	126,470	126,191	252,679	140,129	138,012	278,141	157,912	155,527	313,439
5-9	93,358	92,84	186,198	107,188	106,852	214,055	120,985	120,815	241,800	136,339	136,147	272,486
10-14	84,262	85,23	169,492	90,698	90,383	181,092	113,216	114,114	227,330	127,584	128,596	256,179
15-19	71,345	77,095	148,440	84,670	88,981	173,661	101,799	110,122	211,921	114,718	124,097	238,815
20-24	82,088	97,187	179,275	97,613	96,782	194,386	122,974	145,119	268,093	138,580	163,535	302,116
25-29	84,618	90,428	175,046	97,345	93,947	191,208	122,818	131,143	253,961	138,404	147,786	286,190
30-34	72,159	68,700	140,859	87,948	86,381	174,339	112,818	117,478	229,596	126,346	132,387	258,733
35-39	58,391	53,513	111,904	75,605	70,282	145,887	90,232	91,096	181,328	101,683	102,657	204,340
40-44	42,264	39,008	81,272	61,524	54,282	115,819	73,113	69,940	143,053	82,391	78,816	161,207
45-49	34,363	31,417	65,780	47,206	41,193	88,405	58,582	54,018	112,600	66,016	60,873	126,890
50-54	22,379	20,781	43,160	35,848	32,064	67,918	42,612	40,104	82,716	48,020	45,193	93,213
55-59	16,784	15,891	32,675	24,654	23,032	47,690	31,759	30,232	61,991	35,789	34,069	69,858
60-64	13,125	13,164	26,289	15,563	15,391	30,956	19,630	19,355	38,985	22,121	21,811	43,932
65-69	8,389	10,210	18,599	11,292	12,077	23,368	14,543	15,432	29,975	16,389	17,390	33,779
70-74	6,298	7,742	14,040	7,901	9,218	17,118	11,176	12,240	23,596	12,594	13,996	26,590
75-79	3,891	5,342	9,233	5,048	6,471	11,518	5,183	8,337	13,520	5,841	9,395	15,236
80+	5,792	10,474	16,266	4,814	7,595	12,405	-	-	-	-	-	-
80- 84	-	-	-	-	-	-	3,323	5,666	8,989	3,745	6,385	10,130
85-89	-	-	-	-	-	-	1,791	3,620	5,411	2,018	4,079	6,098
90-94	-	-	-	-	-	-	677	1,733	2,410	763	1,953	2,716
95-99	-	-	-	-	-	-	364	1,114	1,478	410	1,255	1,666
100+	-	-	-	-	-	-	92	566	658	104	638	742
<b>Total</b>	<b>802,609</b>	<b>642,603</b>	<b>1,623,282</b>	<b>981,385</b>	<b>961,120</b>	<b>1,942,505</b>	<b>1,187,146</b>	<b>1,230,454</b>	<b>2,417,735</b>	<b>1,337,768</b>	<b>1,386,585</b>	<b>2,724,353</b>

Source: KNBS

As seen in table 3, the population of children under 5 years is projected to reach 313,439 in 2022 from 278,141 in 2019. The projected growth of children in this segment of the population implies that more Early Childhood Development Education (ECDE) facilities and programmes should be developed to meet the increasing population. Further, nutrition is an essential part of health and development of this age cohort, and therefore measures should be undertaken in enhancing the nutrition health of this group.

The youthful population (15-24) in the County is projected to be 540,931 in 2022 which is 20% of the total projected population. To cater for this population, more investment in vocational trainings, youth empowerment centres and tertiary institutions is crucial so as to equip the youth with necessary skills and knowledge for gainful employment and job creation. In addition,

institutions of higher learning such as technical colleges will need to be equipped and upgraded to offer competitive skills particularly to those who cannot proceed to the university. There is also need to economically empower this youthful population through engagement in MSMEs, and facilitation in accessing loans such as Jijenge fund and other new innovative lending mechanisms. The labor force (15-64) is projected to reach 1,785,294 in the year 2022, which is 65.5% of the projected population. Labour is an important factor of production which needs support and engagement, leading to faster growth of the economy as well as positive social transformation. This requires the County to explore key areas of economic empowerment and opportunities in sectors such as agriculture, agribusiness and trade.

The population of women of reproductive age group (15-49), is projected to be 810,151 in 2022 from 718,916 in 2019. This increase indicates the need for reproductive health interventions. There is need to have health facilities which are well equipped and with adequate staff who are knowledgeable about reproductive health. This will ensure that they are able to handle reproductive health matters so as to increase and improve maternal and child health care services.

The projected population of the aged (65years and above) is projected to reach 96, 957 in 2022. This age group needs interventions such as enrolment to NHIF, enhancement of the social security programmes such as Cash Transfer Programme and establishment of a home for the elderly to ensure their welfare is well taken care of. There is also need for the County to enhance access to health facilities by bringing them closer to the elderly to enable them get their non communicable diseases'(NCDs) medication.

### 1.1.3.2 Population density and distribution

Kiambu County had a population of 952 persons per square kilometre, according to the 2019 census. This is projected to be 1073 persons/km<sup>2</sup> by the end of 2022. Table 4 shows the population distribution and density by Sub County.

**Table 4: Population distribution and density by Sub-County**

Name of Sub County	2009 Census		2018 projections		2019 Census		2022 projections	
	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )
Gatundu North	100,611	352	120,396	421	109,870	384	123,804	433

	2009 Census		2018 projections		2019 Census		2022 projections	
Name of Sub County	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )
Gatundu South	114,180	593	136,634	710	122,103	631	137,588	711
Githunguri	147,763	852	176,821	1,020	165,232	948	186,187	1,068
Juja	118,793	365	142,154	437	300,948	880	339,114	992
Kabete	140,427	2329	168,042	2,787	199,653	3,289	224,973	3,706
Kiambaa	145,053	1979	173,578	2,368	236,400	2,595	266,380	2,924
Kiambu	108,698	1026	130,073	1,228	145,903	1,484	164,406	1,672
Kikuyu	125,402	713	150,063	853	187,122	1,082	210,853	1,219
Lari	123,895	282	148,260	337	135,303	313	152,462	353
Limuru	131,132	466	156,920	558	159,314	559	179,518	630
Ruiru	201,986	1003	241,708	1,200	371,111	1,846	418,176	2,080
Thika	165,342	760	197,857	909	284,776	1,414	320,891	1,593
<b>Kiambu County</b>	<b>1,623,282</b>	<b>638</b>	<b>1,942,505</b>	<b>763</b>	<b>2,417,735</b>	<b>952</b>	<b>2,724,353</b>	<b>1,073</b>

Source: KNBS

From the table, Kabete Sub County had the highest population density of 3,289 persons/km<sup>2</sup> in 2019 which is projected to reach 3,706 persons per square kilometre in 2022, followed by Kiambaa Sub County at 2,924 persons/km<sup>2</sup> and Ruiru Sub County at 2,080 persons/km<sup>2</sup>. This dense population in these areas will strain the available resources, and therefore to cope with this population density, the county needs to address areas such as water provision, sanitation and waste management services, health and education facilities, roads and housing infrastructure.

The least densely populated Sub County in the County was Lari with 313 persons/Km<sup>2</sup> in 2019 which is projected to be 353 persons/km<sup>2</sup>. This is mainly due to the fact that a considerable part of the Sub County is covered by forests. To tap on the potential of this Sub County, there is need to invest in infrastructure i.e. roads and other physical infrastructure, in order to enhance agricultural productivity and reduce transportation costs of agricultural produce.

#### 1.1.4 Ecological conditions

Water in the County is from two principal sources-surface and sub-surface. The County is divided into several sub-catchments areas. The first one is Nairobi River Sub-catchment which occupies

the southern part of the County with the major rivers being Nairobi, Gitaru, Gitathuru, Karura, Rui Rwaka, and Gatharaini. The second one is Kamiti and Ruiru Rivers Sub-catchment which is located to the north of the Nairobi river sub-catchment. It has eight permanent rivers which include Riara, Kiu, Kamiti, Makuyu, Ruiru, Bathi, Gatamaiyu and Komothai.

The third one is the Aberdare plateau that contributes to the availability of two sub-catchments areas comprising of Thiririka and Ndarugu Rivers. The main streams found in the two areas include Mugutha, Theta, Thiririka, Ruabora, Ndarugu and Komu. They flow from Nairobi, Kamiti, Ruiru, Thiririka, and Ndarugu sub-catchments to form Athi River sub-catchment. The fourth is the Chania River and its tributaries comprising of Thika and Karimenu Rivers which rise from the slopes of Mt. Kinangop in the Aberdares range.

### **1.1.5 Climatic conditions**

The County experiences bi-modal type of rainfall. The long rains fall between Mid-March to May followed by a cold season usually with drizzles and frost during June to August and the short rains between Mid-October to November. The annual rainfall varies with altitude, with higher areas receiving as high as 2,000 mm and lower areas of Thika Town constituency receiving as low as 600 mm. The average rainfall received by the County is 1,200 mm. The mean temperature in the County is 26°C with temperatures ranging from 7°C in the upper highlands areas of Limuru and some parts of Gatundu North, Gatundu South, Githunguri and Kabete constituencies, to 34°C in the lower midland zone found partly in Thika Town constituency (Gatuanyaga), Kikuyu, Limuru and Kabete constituencies (Ndeiya and Karai). July and August are the months during which the lowest temperatures are experienced, whereas January to March is the hottest months. The County's average relative humidity ranges from 54 percent in the dry months and 300 percent in the wet months of March up to August.

### **1.1.6 Infrastructure Development**

#### **1.1.6.1 Roads and Rail Network**

The County has a total of 5533 Km of roads network. The roads under bitumen standards are 865.4 KMs, 1051km on gravel, 3167km on earth surface. The County is served by Thika Super Highway from Githurai-Ruiru-Juja-Thika on average of 50Kms and A104 Uthiru-Kikuyu-Kamandura-Kinungi on average of 65 which 25.1km of it is on rehabilitation expansion programme. The



County is also served by part of the 39 Km Eastern from North Airport Road to Ruiru, 31 Km North Eastern from Ruiru to Rwaka, 16.7 Km Western Bypass from Rwaka to Gitaru under construction and part of the 28.6 Km Southern Bypasses from Gitaru to Ole Sereni Hotel along Mombasa Road.

It is also served by a railway line which is 131km and has Railway stations in Kahawa, Ruiru, Juja, Thika, Kikuyu and Limuru. The newly constructed Standard Gauge Railways (SGR) Phase 2A to Naivasha has approximately 5 Km section that crosses through the Southern edge of Kiambu County from Lusingetti to Kamangu before entering Nakuru County. A newly constructed SGR railway substation at Nachu is within the County. There exist bus parks in all sub counties 9 paved and 4 unpaved.

#### **1.1.6.2 Information, Communication Technology**

Kiambu County has 98 percent mobile network coverage owing to its location and proximity to the city. Landline coverage has been on the decline due to adoption of new technology and ease of using mobile phones. There are a total of 19 post offices and 14 sub post offices which are fairly distributed in the County. These post offices are; Ruiru, two at Thika, Juja, Githunguri, Karuri, Kiambu, Kikuyu, Limuru and Matathia-Lari post office. There are quite a number of cyber cafes offering internet access hence easy access of communication. This has been possible due to introduction of fibre optic cables in the County. Many residents listen to local FM and radio stations mainly Kameme, Inooro and Coro FM for primary information in addition to other national stations. The citizens are able to watch a variety of TV stations operating in the country. There is one Huduma centre located at Thika where citizens access government services.

According to 2019 Kenya Population and Housing Census, 66 percent of the County population owned mobile phones, 42.7 percent were using internet and 21.8 percent were using desktop computer, laptop or tablet. Further, 9.2 percent of the population had either searched or bought goods or services online.

#### **1.1.6.3 Energy access**

There has been an increase in the connectivity of rural household to electricity due to rural electrification programme. According to 2019 Kenya Population and Housing Census, 91.7 percent of the households in the County were using electricity as the main type of lighting. This

was followed by use of paraffin lantern lamp and paraffin tin lamp with 2.6 percent and 2.2 percent coverage respectively. In addition, 1.5 percent of households in the County were using candle and 1.2 percent of them were using solar energy. The car charged battery had the least coverage of 0.1 percent of the total households. From the prevailing trend, the households are shifting from use of other types of lighting to use of electricity energy hence the percent coverage is expected to rise by the year 2022.

The department of Road, Transport, Public Works and Utilities has installed a number of flood masts in all the Sub Counties. Similarly, Kenya Power and Lighting Company has also been playing a key role in street lighting and installation of flood masts.

### **1.2 Annual Development Plan Linkage with County Integrated Development Plan**

County Integrated Development Plan (CIDP) is a five-year plan which sets the strategic mid-term priorities of the County government. It contains programs with specific goals and objectives, costed implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the County and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

The County Annual Development Plan (CADP) guides resource allocation to priority projects and programmes in a particular year. It is prepared in accordance with Section 126 PFMA, 2012 that requires County governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution.

### **1.3 Preparation process of the Annual Development Plan**

The County Annual Development Plan was prepared through a participatory process and involved data collection from the County Government departments and other stakeholders. To start with, a circular prepared by the County Executive Committee Member of Finance, ICT and Economic Planning was sent to all accounting officers to guide them on how to prepare sector reports.

The sectors reviewed their performance during implementation of the previous Annual Development Plan and identified the key development challenges, lesson learnt and recommendations. They also identified the needs and strategic priorities as well as the strategies aimed at finding solutions to the problems encountered during the implementation period.

Additionally, the sectors considered the views from the key stakeholders and ensured the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). They further prepared their reports and forwarded them to Finance, ICT and Economic Planning department and the same were used in the production of the County Annual Development Plan for FY 2021/22. The draft County Annual Development Plan was presented to the Executive for consideration and adoption and later submitted to the County Assembly for approval.

## **CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP**

### **2.1 Introduction**

This chapter provides a review of how County sectors implemented the CADP for the FY 2019/2020. It also highlights the budgeted allocation versus actual allocation, planned targets versus the actual achievements as well as the challenges met and the lessons learnt during the implementation period and the recommendations.

### **2.2. Sector/ Sub-sector Achievements in the 2019/20 Financial Year**

#### **2.2.1 County Assembly**

In the Financial Year (FY) 2019/20, the County Assembly of Kiambu implemented its budget through various activities. These included legislation of bills, conducting public participation, conducting capacity building forums, and report writing, among others.

#### **Strategic priorities**

- Timely consideration, review, and passage of relevant bills/legislations and reports before the house
- Formulation and review of appropriate administrative policies and guidelines
- Implementation of the strategic plan
- Implementation of the performance management framework
- Construction of ward offices.
- Automation of services

#### **Planned versus allocated budget**

The proposed resource requirement in the Annual Development plan FY 2019/20 was **Kshs. 1.375 billion** of which Kshs. 175M was for development and Kshs. 1.2B was for recurrent expenditure. The allocated budget was **Kshs. 1.19 billion**. The actual expenditure was Kshs. 996,372,958 for the General Administration planning support services and Legislation and Oversight services and Representation services programme.

## Key achievements

The County Assembly of Kiambu undertook various activities and projects, which included the construction of ward offices, automation of plenary sessions, conducting successful capacity building forums and public participation, report writing, and passing of bills, among other activities.

**Table 5: Summary of County Assembly Programmes**

<b>Programme Name: Legislation, Oversight and Representation in the County Government</b>					
<b>Objective: Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General Administration and Support services	Improved service delivery	Construction of Ward offices	20	4	Budgetary constraints
		Lease of offices for specially elected MCA's	31	31	Achieved, office space acquired but partitioning is ongoing
		Hire of cleaning services for Assembly precincts	100%	100%	Complete
		Automation of plenary and committees sittings through virtual platform licenses	130	200	
		Maintenance of ICT equipment	215	155	Equipment at ward offices could not be maintained due to COVID-19 pandemic
		No of antivirus licenses acquired	120	80	
		No of monthly biometric reports prepared(plenary)	12	12	Complete
		Provision for medical insurance for Honorable Members and staff	100%	100%	Completed
		Acquisition of sports gear and equipment for honorable members and staff for CASA games	100%	100%	Completed
		Formulation and review of policies	4	3	Reviewed,

<b>Programme Name: Legislation, Oversight and Representation in the County Government</b>					
<b>Objective: Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		1. HR manual 2. Internship policy 3. Transport policy			
		Staff training and capacity building	100%	50%	Ongoing
		No of Editions of County assembly magazine published	2	1	Inadequate funding
		Issuance of car and mortgage loans to Honorable members and staff	100%	60%	inadequate funding for staff car & mortgage fund
Legislation and Oversight services	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of Bills passed	15	4	
		No. of motions scheduled for consideration	80	86	MCA's prefer motions as an oversight measure
		No. of committee reports	40	55	
		No. of statements	70	47	
		No. of petitions	3	5	
		No. of audio recordings for plenary, committee, public Participation and inspection visits	Determined by legislative calendar	270	Achieved
		No. of Executive oversight	20	5	Inadequate technical capacity on handling reports, COVID-19 pandemic
		No. of budget reports	4	4	Achieved
	Planning coordination of capacity building whole house workshops for MCA'S	No. of capacity buildings workshops	8	6	
	Capacity building workshops for committees		60	55	Covid-19 pandemic

### **2.2.2 County Executive**

In the financial year 2019/2020, the department had planned to hold 12 County executive committee meetings, hold one annual state of the County address report, issue ten policy guidelines to departments, and generate 12 memos and agendas. Issue five circulars, offer assistance and donations to 50 beneficiaries, hold four intergovernmental forums, hold four governor's council meetings, make four security interventions, issue 12 executive policy statements, issue four press release statements, represent 100 cases in court, arbitrate upon 20 cases and assent ten bills by the County assembly.

#### **The strategic priorities of the sector/sub-sector**

The strategic priorities for the department include coordinating departments/sectors to formulate sector plans and policies, table the sector plans and policies before County Executive Committee and County Assembly, and follow up on implementation. The County Executive ensures there is effective and efficient service delivery by facilitating the formulation and development of a County Service Charter, coordination of County departments to develop their service charters, and follow up on the implementation of the service charter. Also, the department strengthens Inter-County relations by developing inter-County dispute resolution mechanisms and strengthens linkages between County and National Government. The County Executive increases employee efficiency through Performance Contracting.

#### **Analysis of planned versus allocated budget**

The planned budget for the financial year 2019/2020 was **Kshs 642.7 million**, while the allocated budget was **Kshs 411.661 million**.

#### **Key achievements**

During FY 2019/20, the County Executive provided policy direction and guidelines through cabinet meetings to promote efficient and effective service delivery. The sector was involved in the issuance of policy guidelines and statements, cabinet circulars, and security interventions. The sector also developed County government policies and cabinet papers and drafted bills for submission to the County Assembly for approval. Additionally it operationalized service delivery administrative structures by implementing the County legislation, managed and coordinated the

functions of the County administration and its department. Further, the department initiated a performance management system that has helped improve and track the performance of projects within the County, promoted public participation in the development of policies and various planning documents, and implemented digital communication platforms and feedback mechanisms thus enabling the free and timely flow of information to citizens for better service delivery.

**Table 6: Summary of County Executive Programmes**

<b>Programme Name : Leadership and Co-ordination of County Administration and Departments</b>					
<b>Objective: Promote efficient and effective service delivery to the residents of Kiambu County</b>					
<b>Outcome: Good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General administration and support services	County executive committee meetings	No. of meetings held	12	14	Targets achieved
	Annual state of the County address report	No. of Annual state of the County address report	1	1	Targets achieved
	Policy guidelines	No. of policy guidelines to be issued to departments	10	4	Meetings were affected by Covid-19
	Cabinet agendas and memos prepared	No. of memos and agendas to be generated	12	18	Targets achieved
	Cabinet circulars	No. of circulars to be issued	5	3	Targets achieved
	Assistance offered to institutions and individuals in need	No. of donations beneficiaries	50	30	Targets not achieved
Public sector advisory services	Intergovernmental forums	No. of meetings attended	4	4	Targets achieved
	Governor's council meeting	No. of governor's council meeting attended	4	4	Targets achieved
	Security interventions	No. of interventions made	4	4	Targets achieved
	Executive policy	No. of policy statements	12	12	Targets achieved
		No. of press releases made	4	4	Targets achieved



<b>Programme Name : Leadership and Co-ordination of County Administration and Departments</b>					
<b>Objective: Promote efficient and effective service delivery to the residents of Kiambu County</b>					
<b>Outcome: Good governance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>COUNTY ATTORNEY</b>					
Legal representation	Court cases	No. of cases represented in court	100	100	Achieved
	Arbitration	No. of cases arbitrated upon	20	20	Achieved
	Bills assented by County assembly	No. of bills assented	10	10	Targets achieved

### **2.2.3 County Public Service Board**

In the financial year 2019/2020, the County Public Service Board had planned to; establish and abolish offices in the County public service, appoint and recruit persons to hold or act in offices of the County public service, exercise disciplinary control over officers who breach either County policies, regulations or terms of employment, instil in the County public service values and principles of governance, facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the County, advise the County on human resource management development and succession, advise the County on implementation and monitoring of the national performance management system in the County, make recommendations to the SRC on behalf of the County on the remuneration, pensions, and gratuities for County public service employees.

#### **Strategic priorities of the sector**

- 1) To provide policy strategic leadership and direction to the County Government structures and institutional frameworks for optimal public service delivery and response to the Kiambu County needs.
- 2) To ensure continuous development, retention, and productive human resources and application of best practices in the management of public service for improved performance.
- 3) To promote good governance, transparency, and accountability in the public service.

## Analysis of planned versus allocated budget

The planned budget for the sector was **Kshs 82 million** and the allocated **Kshs 68.4 million**.

## Key Achievements

To improve service delivery, the sector recruited employees to work in various cadres across the County. The board took the lead in the renewal of the National Hospital Insurance Fund (NHIF) for all employees and their families' which in return would increase productivity in service delivery.

During the year under review, the board finalized the Human Resource Policies and Procedures manual draft for the County public service in order to achieve sustainable standards of service delivery. To promote transparency, the Board successfully coordinated, summarized, and submitted to EACC the third biennial wealth declaration for the County as per Public Officer Ethics Act, 2003

**Table 7: Summary of County Public Service Board Programmes**

<b>Programme Name : Leadership and administration of HR management and development in County public service</b>					
<b>Objective: To improve service delivery in the public sector through increased productivity of human resources</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General Administration and support services	Staff recruitments and promotions done	No. of Staff recruitments and promotions done	150	282	Achieved
	Personal emoluments allocated	Amount of allocation for personal emoluments	26M	25M	Achieved
	Disciplinary cases resolved	% of Disciplinary cases resolved	50	25	Ongoing
	Staff satisfaction cases recorded	% Staff satisfaction cases recorded	20	15	Ongoing
	Competence inventory formulated	No. of Competence inventory formulated	1	0	Lack of a fully constituted Public Service Board
	Manuals developed	No. of Manuals developed	1	1	Achieved

<b>Programme Name : Leadership and administration of HR management and development in County public service</b>					
<b>Objective: To improve service delivery in the public sector through increased productivity of human resources</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Constitution/Chapter 6, sensitization forums done (article 10 and 232)	No. of Constitution sensitization forums done(article 10 and 232)	12(each per sub County)	0	Lack of a fully constituted Board & Covid Restrictions
	Human resource Advisory meetings done	No. of Human resource Advisory meetings done	4(quarterly)	3	On need basis
	Training and capacity building forums done	No. of Training and capacity building forums done	4(quarterly)	1	On need basis, limited by Covid Restrictions

**2.2.4 Finance, ICT and Economic Planning**

In the financial year 2019/2020, the Department was mandated with the preparation of annual estimates of revenues and expenditures, including the preparation of supplementary estimates as the need arises. It is the County's think tank responsible for policy analysis on a wide range of issues, including fiscal issues, trade issues, and private sector development issues. It also ensured that external resources (grants, loans, and donations) are effectively mobilized, disbursed, and effectively utilized and that there is prudent public debt management. It was responsible for the administration and enforcement of revenue laws and for that purpose collecting and accounting for all rates, taxes, fees, and charges payable by or under any laws in the County; a collection of statistical data needed for planning purposes; County budget implementation, monitoring, and evaluation.

**Strategic priorities**

The core mandate of the department is to mobilize public resources and ensure efficient allocation of the resources to the County expenditure priorities for enhanced accountability and service

delivery. The sector is also the link of all other sectors with the national government in matters of finance and resource mobilization.

### **Planned versus allocated budget**

The planned budget for the sector was **Kshs 1.764 billion** and was allocated **Kshs 2.163 billion**.

### **Key Achievements**

During the year under review, Finance and Economic Planning department issued a circular to guide on the MTEF budget making process. The department successfully prepared the County Annual Development Plan, County Budget Review and Outlook Paper, sector report, County Fiscal Strategy Paper and the Program Based Budget to guide on allocation of available resources in the County. To promote openness, transparency and accountability, the department conducted and facilitated public participation forums where the members of the public aired their views and submitted memoranda for inclusion in budget and planning policy documents. The department also prepared a procurement plan that guided procurement process throughout the year.

The department prepared quarterly and annual County progress reports that helped in tracking results and decision making. The department also prepared internal audit reports that helped in monitoring compliance to internal controls, setting standards and advising on governance and risk management. It also participated in external audit exercises and responded to management letters sent to the County.

On resource mobilization, the department strengthened and managed the revenue system with an aim of enhancing revenue collection. It also procured the Hospital Management Information System (HMIS). It further prepared monthly, quarterly and annual financial statements/reports and paid most of the pending bills. Additionally, the department conducted trainings and capacity building in order to develop human capacity.

**Table 8: Summary of Finance & Economic Planning Programmes**

<b>Programme Name: ICT</b>					
<b>Objective: To improve service delivery</b>					
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
ICT infrastructures	Offices connected to functional LAN	No. of Offices connected to functional LAN	20	3	Ongoing
	Functional public hotspots	No. of Public Hotspots	13	0	A hub was set up to serve the purpose.
	Operational ICT hubs	No. of Operational ICT hubs constructed and equipped	2	1	Ongoing
Management information system	Integrated County Information System	No. of integrated County information system developed	1	1	Complete

<b>Programme Name: General Administration and support service</b>					
<b>Objective: To improve service delivery</b>					
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration Services	Strengthened legal and regulatory framework planning and budgeting	No. of Finance and Appropriation bills drafted and tabled to the County assembly	2	2	Complete
		No. of CBEF trainings conducted	2	0	Ongoing
		No. of office blocks constructed	3	0	Ongoing
Personnel Services	Enhanced human resource development	Number of officers capacity built	806	800	A good number of officers received adequate training
		Number of staffs registered with personnel bodies	180	180	Successful registration carried out
Financial services	Improved service delivery	Amount in Kshs. Allocated for personal emoluments	636M	905M	Ongoing
		Amount allocated on operation and maintenance	762M	514M	Ongoing

<b>Programme Name : Procurement and Financial management services</b>					
<b>Objective: To ensure prudent utilization of public resources</b>					
<b>Outcome: Improved prudence and compliance in the management of public resources</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Accounting financial standards and reporting	Compliance to international public sector accounting standards(IPSAS)	% compliance to IPSAS	60%	60%	Complete
		Four quarterly financial statements prepared and submitted	4	4	Completed and submitted within the time frame
		One annual financial statement prepared and submitted	1	1	Completed and submitted within the time frame
Procurement and supply chain management	Compliance to procurement laws and regulations	% compliance to procurement laws and regulations	50%	50%	Completed
		One annual procurement plan prepared	1	1	Completed and submitted within the time frame
Internal Audit	Compliance to internal audit controls	% compliance	50%	50%	Completed
		Four quarterly audit reports prepared and submitted	4	4	Completed and submitted within the time frame
		Number of annual audit report prepared and submitted	1	1	Completed and submitted within the time frame
		Number of capacity building sessions on audit committee	2	0	To be held in the next financial year

<b>Programme Name: Economic planning and budgetary services</b>					
<b>Objective: To coordinate planning , policy formulation and tracking of results</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Economic policy and County planning	Well-coordinated County planning and policy formulation	One ADP prepared and submitted to the County assembly	1	1	Completed and submitted
		No. of ward public participation meetings held	60	60	complete
Monitoring and evaluation	Proper coordination of County programmes, timely feedback	No. of monitoring and evaluation reports	4	3	Ongoing

<b>Programme Name: Economic planning and budgetary services</b>					
<b>Objective: To coordinate planning , policy formulation and tracking of results</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	and prompt corrective mechanism				
Budget and expenditure	Improved efficiency in budgetary allocation and proper expenditure controls	Percentage of development budget to total County budget	33%	33%	Complete
		One CBROP prepared and submitted to the County assembly	1	1	Completed and submitted within the time frame
		One CFSP prepared and submitted to the County assembly	1	1	Completed and submitted within the time frame
		No. of PBB prepared and submitted to the County assembly	2	2	Completed and submitted within the time frame

<b>Programme Name: Revenue and Resource Mobilization</b>					
<b>Objective: To enhance resource mobilization and streamline revenue collection</b>					
<b>Outcome: Increased County Revenue Base</b>					
<b>Sub Programme</b>	<b>Key outcome</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Revenue generation and estimates model	Increased County revenue	Amount in Kshs collected annually as internal revenue	2.9B	2.466B	Particular measures to be set up so as to achieve the target in the next financial year.
		Percentage increase in Hospital collections	20%	20%	Target achieved

### **2.2.5 Administration and Public Service**

The department had six directorates in the FY 2019/20, namely; administration, human resource management & development, enforcement, monitoring & compliance, public participation & civic education, alcoholic drinks control and betting & gaming control.

During the period under review, the department, through its directorates, planned to increase office space for its staff by constructing three more offices. The department also planned to involve different stakeholders in the decision-making and formulation of various County programmes through public participation and civic education forums. In addition, the department had planned to take services closer to people by deploying all the 60 ward administrators to the ward level. The department also planned to empower its officers through capacity building, and also provide them with comprehensive medical cover, work injury benefits, and the group insurance cover to cater for their welfare. Additionally, the department planned to intensify crackdown and curb of substandard, counterfeit, illicit brews, illegal betting and gaming and digitize issuance of liquor licenses.

#### **Analysis of Planned versus allocated budget**

The planned budget for FY 2019/20 was **Kshs 754.88 million** and was allocated **Kshs 776.16 million**.

#### **Key achievements in the previous ADP**

In the FY 2019/20, the department was able to create more office space for the staff through the construction of three offices. The department also played a crucial role in helping other departments to involve various stakeholders in decision making and formulation of various County projects by carrying out public participation forum in all wards. Further, the department took service delivery closer to people by deploying ward administrators in a bid to coordinate County functions. The department managed to reduce illegal, sub-standard, counterfeit, and illicit brewing through a crackdown and prosecution of the illicit brewers with the help of the enforcement officers. The enforcement officers also helped the department to reduce illegal, irresponsible betting, and gambling through crackdown activities on the outlets and machines.

Further, the department utilized the enforcement officers in enforcing the Kiambu County Alcoholic Drinks Control Act 2018 and Kiambu Finance Act 2019 to the public to aid in adherence



to the County laws and order. The department also empowered workers' skills and improved their output by carrying out capacity building to County staff across all cadres. Further, the department was also able to enhance staff morale, staff welfare, conducive working environment, and staff safety through the processing of staff benefits, recommendations on staff promotions, provision of medical cover, Work injury Benefits and protective materials (sanitizers and masks) aimed at curbing the severity and spread of the COVID -19 pandemic. The department also enhanced payroll system efficiency and accountability by carrying out all payroll system activities such as periodic system data cleaning. Lastly, the department was able to carry out measurement and assessment of various departmental programmes and projects through Monitoring and evaluation meant at fast-tracking their progress.

**Table 9: Summary of Sector/Sub-Sector Programmes performance**

<b>Programme Name: General Administration and Support services</b>					
<b>Objective: To provide quality administrative services and availing competent skilled and accountable human resource for effective and efficient service delivery.</b>					
<b>Outcome: Improved Service delivery</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration services	Office blocks constructed	No. of office blocks constructed	3	3	On-going construction of Juja (75% complete), Lari (25% complete) and Kiambu sub County offices (65% complete).
	Decentralization of County services	No. of functions/ services decentralized at sub County level	2	2	Complete; liquor licensing decentralized to sub County level and Public participation up to Ward level
<b>Programme Name: Public Participation and Civic Education</b>					
<b>Objective: Improve public participation and create citizen awareness on services offered by the County Government</b>					
<b>Outcome: Increased public participation and citizen awareness on services offered by the County Government</b>					
<b>Sub-programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Coordination of public forums and community programs and projects in the whole County	Increased public participation in government programmes	No. of public participation forums held	60	69	Achieved more than planned target due to enhanced support from stakeholders such as politicians and civil society organizations.

Civic Education and sensitization	Increased citizen awareness on various County services	Number of public meeting and forums.	12	69	Achieved more than planned due to decentralization of public participation to the ward level.
Complains and feedback handling mechanism	Formulation of complains and feedback handling mechanism	No. of complaints and feedback mechanisms formulated	1	1	Complete due to enhanced mechanisms of handling complains and feedback.
<b>Programme Name: Human Resource Management Services</b>					
<b>Objective: To develop and maintain an effective and efficient County workforce</b>					
<b>Outcome: To provide effective and efficient services to the County workforce.</b>					
Sub-programme	Key outcomes/ outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Human Resource Management and Development	Provision of Comprehensive Staff medical cover, work injury benefits act cover and group insurance cover.	Staff access to enhanced medical cover	700	700	Planned target achieved, all staff in the department have access to the medical cover
	Staff Capacity Building	No. of staff trained	250	200	Less achieved due to inadequate funding and emergence of COVID – 19 pandemic.
	Staff skills and competencies	Skills and competences inventory	100%	20%	Less achieved due to inadequate funding
<b>Programme Name: Alcoholic Drinks Control</b>					
<b>Objective: To reduce and create awareness on Alcohol, Drug and Substance Abuse and offer rehabilitation services</b>					
<b>Outcome: Reduced instances of Alcohol and Substance Abuse</b>					
Sub-programme	Key outcomes/ outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Enforcement and crackdown	Reduced illicit brews, counterfeits and substandard alcohol	Number of illicit brewers prosecuted	75	75	Planned target achieved due to intensified crackdown by the enforcement officers
<b>Programme Name: Enforcement, Monitoring and Compliance</b>					
<b>Objective: To enforce various County laws and ensure compliance</b>					
<b>Outcome: Well-coordinated efficient and effective enforcement services</b>					
Sub-programme	Key outcomes/ outputs	Key performance indicators	Planned targets	Achieved targets	Remarks

County inspectorate services	Enforcement of County laws	Number of County laws enforced	2	2	Planned target achieved due to well-equipped and enough enforcement officers
	Well-coordinated enforcement and inspectorate services	Percentage reduction in number of enforcement related complains	10%	10%	Planned target achieved due to well-coordinated enforcement and inspectorate unit.
<b>Programme Name: Betting and Gaming</b>					
<b>Objective: To enhance responsible betting and curb illegal gambling</b>					
<b>Outcome: Reduced irresponsible betting and illegal gambling</b>					
Sub-programme	Key outcomes/ outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Betting Control, licensing and regulation services	Regulated, controlled and coordinated betting activities	Number of illegal betting outlets closed	20	20	Planned target achieved due to enhanced support from enforcement officers
Enforcement and crack down	Curbing of illegal gambling and irresponsible betting	Number of illegal betting and gaming machines cracked down	100	100	Planned target achieved due to enhanced support from enforcement officers

## 2.2.6 Agriculture, Livestock and Irrigation

### Introduction

Agriculture, Livestock and Irrigation department has two sub sectors namely Agriculture, crop production, Irrigation and marketing (ACPIM) and Livestock Fisheries and Veterinary Services (LiFiVe).

### Analysis of Planned versus allocated budget

The sector had proposed a budget of Kshs. **899 million** but was allocated Kshs **1.0448 billion** in the approved budget.

### **2.2.6.1 Agriculture, Crop Production, Irrigation and Marketing**

Agriculture, crop production, Irrigation and marketing (ACPIM) is one of the two sections in Agriculture, Livestock and Irrigation department. The ACPIM section comprises of two directorates, namely: Crop development & Irrigation and Agribusiness & Marketing. In addition, there are two institutions namely Agricultural Training Centre (ATC) at Waruhiu and Agricultural Mechanization Service (AMS) in Ruiru.

During the FY2019-2020, the department had planned to procure and distribute coffee rehabilitation fertilizer for farmers, establish an agro-processing unit at Waruhiu ATC, set up a coffee pulping unit at the ATC as well as rehabilitate two coffee factories into model ones in Githunguri and Gatundu South sub-counties. The department had also planned to construct small water pans and a community water pan in Juja Sub County. In addition, the department also planned to promote climate smart agriculture, soil conservation, drip irrigation, water harvesting and purchase certified seeds.

Rehabilitation of AMS structures and existing machinery was to be done as well as the purchase of land surveying equipment. In Waruhiu ATC the department had planned to put up a perimeter fence, expand hostel facilities, construct a water dam, erect storage water tank tower, rehabilitate coffee bushes and staff houses. To enhance extension services, the department had planned to procure 2-double cab vehicles and construct an office for Kikuyu Sub County.

Other planned activities included providing extension services, training of staff and farmers on agricultural technologies, establishing conservation agriculture demonstration plots and gazettelement of crop inspectors.

#### **Key achievements:-**

Kiambu County plays a key role in implementing food and nutrition security which is one of the big four agendas of the government. The County boasts of its rich fertile soils, hardworking and dedicated farmers and its proximity to Nairobi County which serves as a major market for agricultural produce.

In the FY 2019/2020, Food and nutrition security was enhanced by procuring 63 tonnes of Maize seed and distributing them to 31,500 farmers. Since the varieties procured were suitable for the different agro ecological zones, it is projected that the production will increase from 31,500 bags

to 94,500 bags for the 6300 acres under maize. The department also procured and distributed 36,788 Kgs of beans seed to 18,394 farmers. As a result, the production is projected to increase from 3,678.8 bags to 7,357.6 bags for the 1839.4 acres under beans..

In the same year, 59,500 Avocado seedlings were distributed across 59 wards where each ward received 1000 seedlings. It is expected that after 3 years the trees will produce 1,190,000 fruits (each tree producing 20 fruits) valued at Kshs 17,850,000. Production in the year 2024 is projected to be (80 fruits per tree) 4,760,000 fruits valued at Kshs 71,400,000. By the year 2025, the avocado trees are projected to produce 8,925,000 fruits valued at Kshs 133, 875,000 and this is expected to improve the farmers' income and livelihoods.

In Agribusiness & Marketing section, the department procured and distributed 15,250 (50kg) or 762.45 tonnes of coffee rehabilitation fertilizer. The fertilizer was distributed to 35,465 active members of coffee cooperative societies to rehabilitate 80 trees per member and the fertilizer would be applied during the short rains. It is expected that this intervention will increase production per bush by 1 kg translating to 2,837,200 Kgs (35,465 x 80). Assuming each kilo is paid at Kshs 50 on average this then would result to Kshs 141, 860,000 or Kshs 4,000 per member. Since the fertilizer is a slow release variety, the other season can achieve production of 2 kg per bush. This will translate to 5,674,400 Kgs valued at Kshs 283,720,000 or Kshs 8,000 per member. The other consecutive seasons will achieve more leading to improved incomes and livelihoods for the members.

In addition, the department was able to facilitate distribution of 6,000 bags of Government subsidized fertilizer to farmers, provide extension services either through group and individual visits where 53,856 farmers were reached. Other activities included training of stockists and farmer groups on quality inputs and food safety standards. Farmers were also trained on value addition technologies.

Other achievements are as summarized in the table below;

**Table 10: Summary of Agriculture, Crop Production, Irrigation and Marketing Programmes**

<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Outcome: Enhanced effective and efficient service</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration services	Enhanced effective and efficient service delivery.	No. of Sub-County office constructed and equipped	1	0	Inadequate funds in the development budget
		No. of vehicles procured for extension services	2	0	Inadequate funds in the development budget
Personnel services	Effective service delivery	No. of Staffs undertaking promotional and refresher courses	100	3	Ongoing
Support Services	Improved service delivery	Amount in Kshs allocated per personal emoluments	209M	121.33M	Ongoing
		Amount allocated operation and maintenance.	34M	130.13M	Ongoing

<b>Programme Name: Policy, Strategy and Management of Agriculture</b>					
<b>Objective: To create an enabling environment for agricultural, livestock and fisheries investment</b>					
<b>Outcome: An enabling policy environment for increased productivity</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Agricultural Policy, Legal and Regulatory framework	A well- regulated agricultural sector	No. of policies/ regulations developed	1	0	Inadequate funds in the development budget
		No. of Agricultural committees established	30	0	Inadequate funds in the development budget
Agricultural planning and financial management	A well-planned and managed agricultural sector	No. of Financial reports done	4	4	Achieved
Sector Working Group support (SWG) and Liaison	Coordinated implementations of programmes and projects	No. of SWG established	1	1	Achieved
		No. of Meeting/forums held per year	4	3	Ongoing

<b>Programme Name: Agribusiness and information management</b>					
<b>Objective: To enhance agricultural productivity</b>					
<b>Outcome: Increased agricultural income</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Agricultural inputs and Financing	Improved access to quality and affordable agricultural inputs	No. of agro-dealers trained on quality inputs	50	20	ongoing
		Amount in Kshs of Agriculture fertilizer fund established	25 Million	40 Million	Complete
		Quantity of input procured and distributed	9,260 bags (50 kg)	15,250 bags (50 kg)	Complete
		No. of disposal points set up	2	0	The project was not viable
		No. of VCAs trained on entrepreneurship	100	50	ongoing Being done in collaboration with ASDSP
		No. of farmers linked to financial service providers	100	20	ongoing
Value addition and Agro-processing of agricultural produce	Increased agricultural income and reduced post-harvest losses	No. of entrepreneurs and farmers trained on agro-processing	360	300	Ongoing Trainings were done on banana value addition, yoghurt making and vegetable preservation
		No. of incubation centres set up	1	0	To be implemented in the FY2021/22
Agribusiness Market Development	Increased market access and increased income	No. of collection centres with storage facilities established	1	1	Awaiting payment
		No. of Marketing groups formed and strengthened	10	6	ongoing groups formed along banana, potato and vegetable value chains

<b>Programme Name: Agribusiness and information management</b>					
<b>Objective: To enhance agricultural productivity</b>					
<b>Outcome: Increased agricultural income</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		No. of market linkages created	10	3	Ongoing
		No. of farmer groups trained on food safety standards and certification and certified	2	2	Trainings were done in collaboration with KEPHIS
Value chain development	Increased coffee productivity and income	No. of coffee nurseries established	1	0	Not budgeted  To be implemented in the FY2021/22
		No. of model factories developed	1	0	Not budgeted  To be implemented in the FY2021/22
		No. of coffee mills rehabilitated	1	0	Development of BQs has been done  To be completed in the FY2020/21
		No. of coffee factories with waste management systems	1	0	Not budgeted  To be implemented in the FY2021/22
		No.. of coffee stakeholders and technical working groups formed	7	0	To be implemented in the FY2020/21
		No of clonal gardens established	1	0	To be implemented in the FY2020/21
		No. of coffee inspectors gazetted	1	0	To be implemented in the FY2020/21
		Value chain development	Increased coffee	No. of Licensing officers trained	6



<b>Programme Name: Agribusiness and information management</b>					
<b>Objective: To enhance agricultural productivity</b>					
<b>Outcome: Increased agricultural income</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	productivity and income	No. of factories with Coffee waste management systems	1	0	To be implemented in FY 2020/2021
		No. of farmers trained on coffee production management	150	135	Was done in collaboration with Coffee Directorate
		No. staff trained on production management and value addition	20	40	Was done in collaboration with Coffee Directorate

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Land and crop management and productivity enhancement	Increased productivity	No. of conservation agriculture demonstration plots established and fully equipped	120	20	Under NARIGP project
		No. of Lead farmers trained	120	20	Inadequate funds in the development budget
		No. of farmers trained	4500	227	Under NARIGP project
		No. of Farm Tractors procured	4	2	Donated by JICA to Waruhiu ATC
		Amount (Tonnes) of Drought tolerant seeds procured and distributed.	96	99.8	63 tons –Maize 36.8 tons- Beans
	Increased productivity	No. of plant clinics Equipped and operationalized	5	0	Inadequate funds in the development budget

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		Litres of pesticides procured and distributed	1000	0	Inadequate funds in the development budget
		No. of spray equipment procured	-	43	Motorized- 14 ULV- 28 Boom sprayer 1
		Potato mini-tubers procured and distributed.	110	84	ongoing
		No. of avocado and mango seedlings procured and distributed.		Avocado- 68175 Mango- 11029 Banana - 4999	Complete Awaiting distribution 5675 avocado seedlings and 4999 banana seedlings were provided by NARIGP
	Increased productivity	No. of soil testing kits Procured	5	0	Inadequate funds in the development budget
		No. of soil samples collected and tested	660	0	Inadequate funds in the development budget
		Length (Km) of soil and water conservation (SWC) structures done.	60	48	Ongoing Done by NARIGP
		No. of Dumpy levels (for SWC) Procured	7	0	Inadequate funds in the development budget
		No. of Total stations For SWC Procured	1	0	Inadequate funds in the development budget

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		No. of staff trained on the use of SWC	30	10	Under NARIGP
Provision of quality extension services	Quality extension services provided	No. of Farmers reached by extension staff	80,000	43,680	Ongoing
		Extension-Research Liaison meetings held	4	0	Inadequate funds in the development budget
		Kgs of food Procured and distributed to vulnerable families in the County		Maize meal 131500Kgs  Beans 26300Kgs  Uji mix 26300Kgs  Cooking oil 26300 litres	Awaiting payment
Capacity Enhancement on productivity of prioritized value chains	Increased Productivity of priority value chains (PVC)	No. of opportunities identified per PVC	15	10	Banana, dairy, ,potato, ,fruits, ,maize, beans, vegetables, herbs & spices, coffee, chicken
		No. of service providers trained on identified opportunities per PVC by gender	20	4	Process on going
		No. and type of VC innovations promoted	6	5	Cohorts identified under disruptive technologies
		No. of VC innovations implemented	3	5	Cohorts identified under disruptive technologies
		No. of Climate Smart Agriculture (CSA) technologies identified	2	5	Complete  SWC  Early maturing seeds
		No. of Climate Smart Agriculture	3	5	Ongoing

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		(CSA) technologies in use			
		No. and type of CSA technologies users by gender	3,000	227	Update based on NARIGP Males- 103 Females - 124
Revitalization of Agricultural Mechanization Services(AMS) - Ruiru	Revitalized AMS Station	% of workshop completed and equipped	30	0	Inadequate funds in the development budget
		% of machinery shed completed	100	0	Inadequate funds in the development budget
		No. of tractors procured and equipped	1	0	Inadequate funds in the development budget
		No. of water harvesting structures constructed	6	20	Water ponds
		No. of plant rehabilitated	1	0	Inadequate funds in the development budget
		No. of farmers reached with mechanization interventions	1,000	120	Inadequate funds in the development budget
		No. of farmers trained on mechanization technologies	1,500	120	Farmers were trained in Waruhiu under JICA
		No. of Youth Groups trained on mechanization technologies	12	2	Inadequate funds in the development budget
		No. of survey equipment procured	3	0	Inadequate funds in the

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
					development budget
		No. of operators trained	15	3	UNDER JICA
		No. of staff trained on new emerging mechanization technologies	4	3	Under JICA
		No. of youth groups accessing trainings	4	58	Surpassed target Under FAO
Upgrading of Waruhiu ATC		No. of master plan developed	1	0	Inadequate funds in the development budget
		No. of farmers accessing trainings in Waruhiu ATC	100,000	10,176	Ongoing
		No. of farmers adopting appropriate modern technologies	2,000	1100	Inadequate funds in the development budget
		Length of fence installed in metres	800	0	Inadequate funds in the development budget
		% of hostel block completed	25	0	Inadequate funds in the development budget
		No. of Water tank tower constructed	1	0	Inadequate funds in the development budget
		% of storey hostel block constructed	30	0	Inadequate funds in the development budget
		No. of farmers Trainings held	12	3	Inadequate funds in the development budget

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		% area under soil water conservation	10	0	Inadequate funds in the development budget
		No. of Horticulture enterprises developed	2	1	Horticulture
		% completion of LAN connection installed	1	0	Inadequate funds in the development budget
		No. Stand by generators installed	1	0	Inadequate funds in the development budget
		No. of workshops equipped	1	1	Complete AGRIFI Project
		No. of Coffee pulping unit constructed and equipped	1	0	Inadequate funds in the development budget
		No. of houses refurbished	1	0	Inadequate funds in the development budget
Irrigation development and management	Increased area under Irrigation	No. of small scale water pans constructed	30	20	Done in collaboration with NARIGP
	Increased productivity	Percentage Increase in acreage under Irrigation	2	0	
		No. of community water pans constructed	1	0	Inadequate funds in the development budget
		No. of Drip Kits Procured and installed	120	40	Done in collaboration with NARIGP and FAO
		No. of community irrigation projects completed	2	0	Inadequate funds in the

<b>Programme Name: Crop Development and Management</b>					
<b>Objective: To enhance crop productivity and increase incomes</b>					
<b>Outcome: Increased crop yield household incomes and food security</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
					development budget
		No. of water storage tanks constructed.	1	2	2 Plastic water tanks in South Kanyoni
		No. of solar powered systems installed for Irrigation	1	2	Done in collaboration with NARIGP

### **2.2.6.2 Livestock, Fisheries and Veterinary Services**

Livestock, Fisheries and Veterinary Services (LiFiVe) is one of the two sections in Agriculture, Livestock and Irrigation department. The LiFiVe section comprises of three directorates, namely: Livestock, Veterinary Services & Fisheries

In financial year 2019/2020, the directorate of livestock had planned; purchase of 3 motor vehicles and 20 motorcycles for free AI scheme and staff mobility. The directorate had also planned to license all the 54 slaughterhouses and 900 meat containers. The directorate had also planned to develop two policies one on livestock development and the other one on animal welfare. Also, the directorate had planned to improve dairy productivity through subsidized AI services to farmers targeting about 10,000 farmers across the County. There was also plan to purchase 20,000 one-month old indigenous chicks for local poultry improvement. Three pasteurizers were to be purchased for three farmers groups to help in milk value addition. Three vaccination campaigns were also planned across the County on FMD, LSD, RVF, Anthrax and Rabies.

The directorate of fisheries had planned to; stock rivers/ponds/dams with the County with 200,000 fingerlings, train 960 farmers on modern aquaculture technologies to increase fish productivity. To reduce fish post-harvest losses and improve fish marketing, the directorate had also planned to establish two fish marketing outlets procure and issue four deep freezers to farmers groups.

### **Strategic Priorities**

Priority was given to the purchase of vaccines for disease control, value addition for milk through the installation of pasteurizers and dispensers, improved poultry production through the purchase of local chicks for the farmers, to increase fish production by training farmers, and fingerling stocking, and reduction of post-harvest losses through purchase and issuance of deep freezers to farmers groups across the County

### **Key achievements**

To increase livestock productivity, the department conducted breed improvement through the implementation of the Kiambu County subsidized Artificial Insemination program where 26,250 doses were inseminated. The subsidized AI program had a target of 10,000 inseminations. The expected calves were 8,450 heifers and 8,450 bulls based on a 65% conception rate (Average conception rate). From the 8,450 heifers, 21,589,750 Kgs milk per year is expected to be produced after 3 years. The expected income from milk per year is approximately Kshs 755,641,250. The expected income from the sale of mature bulls is projected to be approximately ksh.633, 750,000. The value of the heifers is projected to be Kshs. 845,000,000 after three years. Agriculture extension services play a great role in supporting agricultural production and passing of new ideas from agricultural research centers to farmers, to achieve livestock extension the department purchased double cabs for facilitating the extension officers. Also, in a bid to prevent unauthorized persons, the public, dogs, and other animals the directorate erected a slaughterhouse perimeter wall. The County values the health of its population and to ensure the consumption of clean and healthy milk; the directorate in collaboration with the World Bank is procuring milk pasteurizers for cooperative societies.

In a bid to reduce the morbidity and mortality rates related to infectious diseases such as RVF, the directorate implemented livestock vaccination campaigns across the County. The target for vaccination was 40,000 herds of cattle. 2,010 animals were vaccinated against Foot and Mouth, 10,268 vaccinated against Lumpy Skin disease, 21,417 vaccinated against Anthrax and 11,630 vaccinated against Rabies.

To augment fish productivity and ensure economic empowerment of the youth, the directorate of fisheries distributed 130,000 fingerlings and procured fish culture cages. Also, the department procured pond liners for aquaculture demonstration centers for maximizing water retention. Maintaining water quality is vital for fish health to reduce stress and toxic conditions that may



weaken a robust fish, the department, therefore, procured water testing kits to be used by the extension officers.

**Table 11: Summary of Livestock, Fisheries and Veterinary Services Programmes**

<b>Programme Name: Livestock Resources Management and Development</b>					
<b>Objective: To increase Livestock Productivity</b>					
<b>Outcome: Increased Livestock Production and Increased income</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Livestock Policy Development and Capacity Building	Enabling environment for livestock development created	Number of policies, guidelines and strategies reviewed, developed and rolled out	2	0	Food Safety policy in draft form.
	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	40	0	On-going
Livestock Production and Management	Improved dairy productivity	Number of farmers trained	25,000	17,280	70% Achieved
		No of Hay bales reserved	5000	0	Not budgeted for
		No of high quality heifers bred	10	0	Not budgeted for
		Number of dairy platform & Farmers field school (1 per sub County)	1	1	Achieved in collaboration with NARIGP
		Uptake of subsidized AI (no. of doses)	10,000	26,250	Achieved
		Number of research linkage	1	1	Achieved
		Number of trainings per sub County per year	12	24	Achieved
	Enhanced Pig Productivity	Number of pigs Artificially Inseminated	5000	0	Not funded
		Number of registered pig farmers	500	700	400 youths registered under FAO and 300 under the County Pig project.
		No of pig farmers trained per sub County	12	12	FAO trained 19 Youth groups in 2 sub-County
		No of pig farmers trained on market access and entrepreneurship skills Countywide	50	700	Achieved in collaboration with FAO
	Improved Poultry production	Number of Indigenous chickens procured and distributed	20,000	950	950 issued for training.12, 060 to

<b>Programme Name: Livestock Resources Management and Development</b>					
<b>Objective: To increase Livestock Productivity</b>					
<b>Outcome: Increased Livestock Production and Increased income</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
					be distributed after training
		% completion of poultry unit	1	0	Not funded
		Number of farmers trained per year	3000	2100	70% Achieved in collaboration with FAO and NARIGP
	Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	30,000	20,400	68% Achieved and on-going
Livestock Products Value Addition and Marketing	Milk value improved	Number of pasteurizers availed to farmers	2	0	One in the process of procurement in conjunction with NARIGP
	Pork value improved	% completion of the pork factory	25%	0	To be implemented in FY2020/21 as a Flagship project
Disease Management and control	Improved response to notifiable diseases	Number of Stock route, abattoir and farm inspections	52	52	Achieved and on-going
		No. of disease reporting books procured	300	0	Achieved
		No. of veterinary laboratory rehabilitated and equipped.	1	0	On-going
	Decreased livestock disease outbreaks	Number of FMD vaccination campaigns done	3	12	achieved
		Number of LSD vaccination campaign done	1	12	Achieved
		Number of Anthrax vaccination campaign done	2	12	Achieved
		Number of RVF vaccination campaign	1	0	On-going
		Number of rehabilitated dips	1	0	Not funded
	Number of vaccination campaigns and dog population control	12	12	Achieved in collaboration with TNR(Trap-Neuter-Return)	

<b>Programme Name: Livestock Resources Management and Development</b>					
<b>Objective: To increase Livestock Productivity</b>					
<b>Outcome: Increased Livestock Production and Increased income</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Reduced incidences of contagious animal diseases	Number of movement permits procured and issued	500	500	Achieved and on-going
		Number of animal holding grounds	1	0	Not funded
		Number of Litres of arcaricide procured	200	0	Not funded
	Reduced livestock reproductive diseases	Number of trainings of farmers in vector control and arcaricide	24	24	Achieved
		Number of Inseminators licensed	200	150	On-going
		Number of trainings of inseminators and farmers	12	12	Achieved
Food Safety and Animal Products Development	Assurance to Healthy human and livestock	No. of trainings of veterinary staff on veterinary drug trade and reports	12	12	Achieved
		% Completion Thika Poultry and Rabbit slaughter house	20%	0	On-going
		%completion of the Thika main slaughter house fence	100%	100%	achieved
	Mainstream animal welfare requirements	Animal welfare bill developed and rolled out	20%	0	In draft form. Awaiting to be assented
		Number of training of staff and farmers on animal welfare issue per sub County	12	12	Achieved
	Assurance to Healthy human and livestock	Number of Meat inspection kit	60	0	Not funded
		Number of Slaughter houses licensed and inspected	54	54	Achieved
		No of Farmers enlightened on drug residues milk, eggs and Meat	1,200	1,200	Achieved
	Higher incomes from leather products	No. of Farmers empowered with leather products and production technology	24	12	50% Achieved
		No. of flayers and, bandas and tanneries owners trained on proper leather	24	16	More than 50% achieved

<b>Programme Name: Livestock Resources Management and Development</b>					
<b>Objective: To increase Livestock Productivity</b>					
<b>Outcome: Increased Livestock Production and Increased income</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		production techniques			

<b>Programme: Name: Fisheries Development and Management</b>					
<b>Objective: To Increase Fisheries Productivity</b>					
<b>Outcome: Increased Fisheries Production and Utilization</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Fisheries Policy, Strategy and Capacity Building	Competent officers on modern appropriate technologies	Number of trainings on current technologies done	1	3	Achieved
		Number of aquaculture kits issued	4	0	Under the procurement process
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of farmer trainings conducted	36	36	Achieved
		Number of demonstration units	16	0	Not funded
		No. of farmers equipped with modern aquaculture technology	960	960	Achieved and on-going
Management and Development of Capture	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	20	15	80% achieved
		% completion of Gatamaiyu fishing camp	100%	0	Ongoing in collaboration with trade and tourism department
Market development	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	2	0	Not funded
		Number of freezers issued	4	0	Under the procurement process
		Number of eat more fish field days done	4	0	Will be done in collaboration with ABDP program
		Number of facilities/farms inspected	12	12	Achieved

### **2.2.7 Water, Environment Energy and Natural Resources**

The Water, Environment, Energy and Natural Resources Sector consist of four subsectors namely; Water & Sanitation, Environment & Solid Waste Management, Renewable Energy & Climate Change and Natural Resources & Forestry. In line with Article 42 of the Constitution, the four sub sectors are geared towards making the County the leader in sound environmental management, provision of water and sanitation services in Kenya.

During the financial year 2019/2020 the sector had planned to operationalize 8 boreholes, construct and rehabilitate 4 storage tanks with a capacity of 700m<sup>3</sup>, supply 60 plastic water storage tanks with a capacity of 10m<sup>3</sup> and gutters supplied, set up one GIS systems, develop and institutionalise four policies, construct manual waste management hub, construct one waste segregation unit and procure 20 skips.

Under renewable energy and climate change, the sector had planned to develop one Climate change Policy, carry out ten energy needs assessment and sustainability audits, procure and install ten energy saving Jikos/Ovens in institutions and households. Additionally, the sector had aimed to raise 10,000 seedlings, establish three tree nurseries, plant 500 trees, protect two rivers and one wetland, train 30 officers and carry out landscaping and beautification of three public amenities.

#### **Strategic priorities**

- i. Development of Water, Environment, Climate change and Natural Resource policies
- ii. Statutory compliance with relevant laws and regulation
- iii. Enhance compliance on sanitation standards and ensuring safe quality water and clean environment
- iv. Improved environmental monitoring and management
- v. To increase access to clean and affordable green energy
- vi. To enhance resilience against the negative effects of climate change and to develop adaption and mitigation strategies

#### **Analysis of Planned versus Allocated Budget**

For the financial year 2019/2020 the Sector had proposed a budget of **Kshs. 910 million** for Development but was allocated **Kshs. 545.7 million** in the approved budget.

## **Key Achievements.**

In the financial year 2019 /2020 the department achieved the following;

### **Directorate of Water & Sanitation**

#### **Achievement through financing from County Government of Kiambu**

To provide adequate affordable, safe clean water and sanitation services, the directorate drilled three boreholes two in Riu and Twin borehole stations in Kikuyu region each with a capacity of 40m<sup>3</sup>/hr and one in Kiu-Mumbi borehole in Ruiru region with a yield capacity of 42m<sup>3</sup>/h. The boreholes are intended to serve 4,800 households (approximately 24,000 people) in Kiu, Nachu, Karai and Kikuyu wards.

The directorate operationalized 1 borehole in Nguirubi within Ndeiya ward powered using solar with a capacity of 8m<sup>3</sup>/hr. Further, the directorate laid 1.8km of OD 63 rising main from Nguirubi borehole to 54m<sup>3</sup> Muthure tank and another 2km of OD 63 pipeline from Kirere borehole to Muthure tank. The 54m<sup>3</sup> ground masonry storage tank was also rehabilitated. The interventions in Nguirubi will serve 340 households (approximately 1,700 people) in Ndeiya ward.

The directorate further supplied 48km of water transmission and distribution pipelines to various water service provider's regions comprising of 11km OD 160 pipelines HDPE from Tigoni treatment plant to Gachorue tank in Karuri ward intended to serve 2000 households (approximately 10,000 people); 6km OD 160 HDPE pipelines for Uplands-Limuru water transmission line expected to serve approximately 4000 households (approximately 20,000 people); 28km of HDPE pipelines of various sizes for Githunguri-Ikinu distribution network expected to serve 1,500 household (approximately 6,000 people); and 5.2km OD 110 HDPE for the Riu-Karai transmission line intended to serve 1,500 households (approximately 6,000 people).

The directorate successfully procured the Mataara rehabilitation project and the contractor has mobilised for implementation. The project scope includes the rehabilitation of the Mataara Water Supply intake on Ragia river, laying a 2km 8-inch transmission line from the intake and rehabilitation and upgrading of a total of 6km of both 8-inch and 6-inch to Mataara shopping center. The project will further extend the distribution line in Mataara and Mariani for reach a total of 10,000 (2,000 connections) people from the current 3000 people served (600 connections) reached.

The directorate further facilitated the voluntary takeover of Maguguni and Ngoliba Community Water Projects in Ngoliba ward which will be managed by the Thika region water utility. The utility has begun rehabilitation of the Maguguni borehole with a yield of 9m<sup>3</sup>/hr and will serve a population of 1,800 people.

The directorate also provided technical support in the mapping and digitization of water and sanitation services infrastructures to reduce NRW within the Kikuyu region. Following the emergence of the COVID-19 pandemic, the directorate coordinated the installation of 150 hand washing points across the county through in collaboration with water service providers. The handwashing points were installed in markets, bus parks and other public areas.

The county government partnered with the national government in the implementation of the Loromo Water Supply Project which will supply approximately 142 m<sup>3</sup>/h to serve approximately 2,900 households (14,500 people) in Ndeiya Ward, implementation of Kambaa Water Supply Project supplying 17m<sup>3</sup>/h to serve approximately 340 households (1700 people) in Kijabe ward, two schools and a dispensary. The Kambaa project included the augmentation of Kambaa spring, installation of a ultra-filtration unit, drilling of a borehole at Kambaa Primary School, construction of a 108m<sup>3</sup> steel elevated tank and a ground masonry tank.

## **Directorate of Environment & Solid Waste Management**

### **a) Solid waste management and environmental pollution control**

To foster improved Solid Waste Management and mitigate environmental pollution risks, the Directorate of Environment and Waste Management purchased dump trucks, skips, skip loaders and backhoes. In addition, the department constructed skip platforms, a tipping platform at Kang'oki dump site and transportation from all the 12 Sub-Counties to enhance solid waste collection and disposal. The waste is compacted and covered to reduce odour, avoid fires, to reduce possibility of diseases and for easy accessibility of the dumpsite as the platform remains raised and permanent. It also initiated the operationalization of Kang'oki Sanitary Landfill and improved 0.5Km length of access road to the dumpsite. Chaff cutters were installed with a capacity of each shredding one tone of organic waste for Sub-Counties with Githurai Market as the pilot project location doing 20 tonnes for composting, decommissioned two illegal waste dumping sites one of which is approximately ¼ acre and spilled to surrounding private plots. Additionally, a dumpsite

in Limuru was closed as they continue to pose Environmental pollution risks and cause public health nuisance. Hence no more dumping but rehabilitation of the sites.

The department registered and issued 350 private garbage collection pickers with Identification Cards at Kang’oki dumpsite, plus registered over 100 trucks for domestic waste collection. Subsequently it increased revenue collection generated from Waste Streams (i.e. tipping charges, exhauster services and Noise permits) from Kenya Shillings 400,000/= to Kenya Shillings 20,000,000/= and increased waste collection capacity from 50% in the previous year to 70% in FY 2019-2020.

The department also repaired skips for use in major markets and bus parks, and serviced garbage trucks, plant and machinery to enhance efficiency in waste collection and transportation. It also carried out time and motion study aimed at improving waste collection and transportation efficiency in 6 Municipalities in Kiambu County in collaboration with SWAN-Fukuoka.

To improve water and sanitation management, the directorate developed draft policy on Solid Waste Management for the County, procured excavator services to clear tipping site and improve drainage at Kang’oki dumpsite and adopted emergency interventions in response to novel Covid-19 pandemic early in year 2020 through provision of personnel protective equipment (PPE) and non-pharmaceuticals for all staff in the 12 sub-counties.

#### **b) Environmental Education, Research and Public Awareness**

To increase public awareness on environment the department launched Eco-School Environmental Awareness program in Primary Schools, successfully held World Environmental Day in May 5<sup>th</sup> in the year 2019 and conducted environmental education and Public Awareness campaigns in the County, trained Directorate Staff both locally and internationally (i.e. Environmental Officers trained on Environmental Impacts Assessment (EIA) and Environmental Officers trained by JICA in Japan respectively). The directorate also planted tree seedlings in Kang’oki landfill to improve scenic ambience, conducted major environmental cleanup campaigns.

#### **c) Environmental Pollution Control, Monitoring and Management**

The directorate established Environmental Impacts Assessment (EIA) Review Committee for Kiambu County comprising of 13 members drawn from different departments in the County and



the Gazettement of Kiambu County Environment Committee to guide the County in Environmental Compliance Issues which was established in the Kenya School of Government

### **Directorate of Natural Resources and Forestry**

To increase forest cover and sustainable management of natural resources the directorate raised 130,000 seedlings, both **Indigenous trees** including species such as syzygium guineense, Olea africana, Vitex Keniensis (Meru oak) Markhamia lutea and Prunus Africana among others and **Exotic trees** including Casuarina equisetifolia (Whispering pine), Cupressus lusitanica (Cypress), Gravellia Rubosta (Mukima) and Mexican green ash among others. The directorate using the tree nurseries in Thika and Kiambu Sub-County transplanted 56,400 seedlings in schools, churches, water sources and riparian areas covering approximately 52 hectares. Both nurseries were also expanded to accommodate more trees.

In addition, the directorate was also involved in the conservation and protection of river catchment areas. This was achieved by holding public barazas to sensitize the local community especially farmers along riparian areas on the importance of conservation of riparian areas. The farmers were also sensitized on the importance of uprooting heavy water consuming species like the eucalyptus trees along the riparian areas. Various indigenous trees such as bamboo and fruits trees were donated to farmers and grown along the aforementioned rivers and wetland.

The directorate in collaboration with local municipalities participated in landscaping and beautification of public amenities through KUSP funded by World Bank.

### **Directorate of Renewable Energy and Climate Change**

To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change the directorate was involved in formulation of the Climate Change Policy, undertook a sustainability audit to know energy consumption (with a major focus on energy use) in County premises and undertook energy needs assessment in vocational training centres and primary schools so as to develop alternative cheaper renewable energy for utilization in County Operations and surplus netted to the national grid for revenue generation.

**Table 12: Summary of Water, Environment Energy and Natural Resources Programmes**

<b>Programme: Name Administration, Planning and support services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Outcome: Enhanced effective and efficient service</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration services	Increased mobility and adequate enforcement and surveillance	No. of new vehicles purchased	2	0	No funds available for purchase of a new vehicle
	Adequate enforcement and surveillance	No. of vehicles Repaired and serviced	24	20	Maintenance of vehicles undertaken on regular basis
Personnel services	Improve service delivery	No. of officers trained	20	20	Trained on environmental issues
		Number of officers registered with professional bodies	26	26	Fully Registered

<b>Programme Name Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: :Increased access to clean, safe water and sanitation services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Water policy development and management	Improved water and sanitation management	No. of policies drafted and developed	1	1	Policy complete in draft form
	Improved Water data management	A water database created and functional	1	1	Ongoing
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in some of the projects implemented	10	7	The rest to be completed in the FY 2020/2021
Sanitation Services	Improved sanitation services	KMs of sewer lines constructed	1.5	0	Funds not available
	Improved services	No. of new sanitation blocks constructed	8	0	Funds not available

<b>Programme Name Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: :Increased access to clean, safe water and sanitation services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Boreholes drilled	No. of boreholes drilled.	8	4	Ongoing
	Boreholes solarized	No. of boreholes solarized	1	1	completed
	Boreholes operationalized	No. of boreholes operationalized	8	1	Funds not available

<b>Programme Name : Climate Change Mitigation and Adaptation</b>					
<b>Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change</b>					
<b>Outcome: Improved Environmental Performance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Policy, legal and institutional framework	Implementation of the policy document	No. of policy documents developed	1	75%	Continuous
Energy needs assessment	Access to clean affordable green energy	No. of needs assessments undertaken & No. of institutions assessed	36	15	Ongoing in learning institutions schools, health facilities and informal settlements
Environmental Sustainability	Sustainability Audits	Number of sustainability audits exercise undertaken	2	1	Ongoing
Energy conservation and efficiency	To reduce carbon emission	No. of cook stoves distributed -Improved health condition due to reduced smoke emissions	600	0	Funds not available
		Number of cook stoves distributed	5	0	Funds not available
		-solar panels installed -No. of Institutions connected to solar energy	4	0	Funds not available

<b>Programme Name : Climate Change Mitigation and Adaptation</b>					
<b>Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change</b>					
<b>Outcome: Improved Environmental Performance</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Conversion of waste into energy	Biogas generation and use	- No. of biogas plants constructed & in use -No. of households using biogas -Improved environment condition	3	0	Funds not available

<b>Programme Name Natural resources and forest conservation and management</b>					
<b>Objective: To increase forest cover and sustainable management of natural resources</b>					
<b>Outcome: Improved natural resources and forest cover</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Natural resources and Forest conservation and management	Increased forest cover	No. of trees planted in, farms, schools and public open spaces and catchment areas	210,000	56,400	On going
	Tree nurseries established	No. of tree Nurseries established	2	2	Established in Thika and Kiambu sub County
	Establishment of a GIS map on tree planted, quarrying etc.	No. of activities mapped	1	0	No funds available
Water resources conservation and protection	Reliable source of quality water	No. of the catchment areas protected	5	4	Water friendly trees planted in the water catchment areas
	Reliable source of quality water	KMs of the river riparian where trees are planted	30	35	Complete
	Mapping by pegging river lines	KMs of Rivers pegged	4KM	4.8KM	Complete
Landscaping and Beautification	Improved recreation areas	No. of areas beautified and landscaped	3	3	Complete

County coordination support	policy and	Development of Natural resource conservation and management policy	No. of policies developed	1	0	No funds available
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**2.2.8 Health Services**

In the year under review, the department of health had planned to carry out various interventions across the six programmes, namely: Administrative and planning (capital and non- capital projects), Curative and Rehabilitative, Preventive, Reproductive Health, County Health Policy, and Pharmaceuticals.

**Strategic priorities**

The sector prioritizes scaling up of interventions aimed at enhancing equitable access to high impact healthcare services as outlined in the proposed Medium-Term Plan III and other departmental plans based on the following.

1. **Health for all**-Ensuring universal health coverage without impoverishment is the foundation for achieving the health objectives of the Sustainable Development Goals – because when people are healthy, their families, communities, and countries benefit. Our top priority must be to support national health authorities’ efforts to strengthen all the building blocks of health systems and to enact policies aimed at ensuring health care is equitable and affordable for all.
2. **Health emergencies**-In today, public health emergencies can affect anyone anywhere. The development of resilient and robust global and local health systems capable of preventing, monitoring, detecting, and responding to public health emergencies must therefore be a key priority, closely linked to our efforts to achieve universal health coverage.
3. **Women, children, and adolescents**-We cannot achieve the ambitious health and development targets in the Sustainable Development Goals unless we secure the health, dignity, and rights of women, children, and adolescents. Yet, in too many places, gender gaps, harmful cultural and social practices and gender-based violence are negatively impacting these individuals.

Because of that, we must put the well-being of women, children, and adolescents at the centre of Kiambu County health and development.

4. **The health impacts of climate and environmental change**-Climate and environmental change impact many aspects of life that are inextricably linked to health, food security, economic livelihoods, air safety and water and sanitation systems. WHO estimates that 12.6 million people die each year as a result of living or working in an unhealthy environment. To address this, Kiambu County has a key role to play advancing both mitigation and adaptation strategies for climate and environmental change, working in close partnership with UN agencies and stakeholders.
5. **A transformed County Health sector**-Building County Health sector into a more effective, transparent and accountable institution requires striking a balance between bold reform and stability. To meet the evolving needs and challenges of the 21st century and deliver game-changing, sustainable results, Kiambu County Health needs to focus its work where it has the most value, broaden and intensify its engagement across stakeholders, attract more predictable, flexible financing, and work to identify and retain the best talent.
6. **Improving the quality of healthcare** through the revamping and expansion of health infrastructure
7. **Building capacity** in human resources for health at all levels of the healthcare system.
8. **Ending AIDS, TB, Malaria and NCDs** as a public health threat by 2030.
9. **Increase access** to County referral health facilities and specialized services, including mental health and other specialized health services.
10. **Strengthening health research** and innovation within the County and beyond.
11. **Enhance norms and standards and regulations** in Kiambu County. Promote automation and interoperability of Healthcare Services in Kiambu County and strengthening of Health Information Systems (HIS) and Community Based Health Information Systems (CBHIS).
12. **Enhancing disease surveillance**, preparedness, and response on emerging and re-emerging disease outbreaks such as COVID-19.

13. **Eradicate and eliminate vaccine-preventable diseases** like polio (WPV and cVDPV2), measles and neonatal tetanus by 2030.

14. **Improving the nutrition** status of the patients and the general population within the County

#### **Analysis of planned versus allocated budget**

The planned budget for the 2019/2020 financial year was 7,648,861,931. The department was allocated Kshs 5,839,793,266 during the financial year 2019/2020. The department spent a total of Kshs 4,534,757,752 on recurrent and Kshs 812,274,553 on development bringing the total expenditure to Kshs 5,347,032,305.

#### **Key achievements**

During the period under review, the department of health carried out various interventions across the three main programmes, namely: Preventive and Promotive services, General Administration, Planning and Support Services, and Curative and rehabilitative services.

While the financial year was approaching the end of its third quarter, the country was hit with the COVID 19 pandemic and the first case was announced. This set the County in response measures, which included training of healthcare workers, increased disease surveillance activities, the formation of response teams at the County and sub County levels, amongst other activities. While there was an upscale of response activities as a priority, other activities such as physical meetings, school health, physical trainings, etc were also put on hold. The health seeking behavior of the population also changed and low workload and coverage in some indicators was recorded. The low achievement of targets is highly attributed to the epidemic. Kiambu County had reported 2551 cases by 1<sup>st</sup> September 2020 and 139 mortalities by 30<sup>th</sup> August 2020.

#### **Administration and Planning Programme**

In the financial year 2019/2020, the department sought to increase access to quality health services by constructing new health facilities and completing medical wards in Level 4 health facilities. The department also carried out renovation and expansion of existing health facilities to improve the working environment as well as the quality of health services being provided. Ablution blocks were also constructed in health facilities to improve sanitation and a burning chamber for proper

waste management. Further, the uninterrupted power supply is essential for effective service delivery and thus standby generators were installed in health facilities. Installation of laundry equipment was also done in Gatundu, Thika and Tigoni hospitals. Additionally, to enhance COVID-19 preparedness and response, the department established isolation centres and wards in five Health facilities with Tigoni L4 dedicated as the County COVID-19 Isolation centre. Notable also is the launch and commencement of Universal Health Care (UHC) and completion of MAT clinic at Karuri level 4 to serve drug addicts.

In regard to the health workforce, which is comprised of 3019 officers (2657 on the payroll are under the County and 26 under MSF Belgium, whereas 336 officers are paid by the Ministry of Health, the department has made achievements by recruiting more health staff and training existing officers in the financial year 2019/2020. Over 200 from different cadres during the period under review were sponsored by the County Government for short term courses in Technical, Financial and Management fields. The directorate has managed to hold various performance management and review meetings as per the policy guidelines and established the County Health Stakeholders forum. Further, the department continued with the automation of health facilities by installing the Health Management Information System (HMIS).

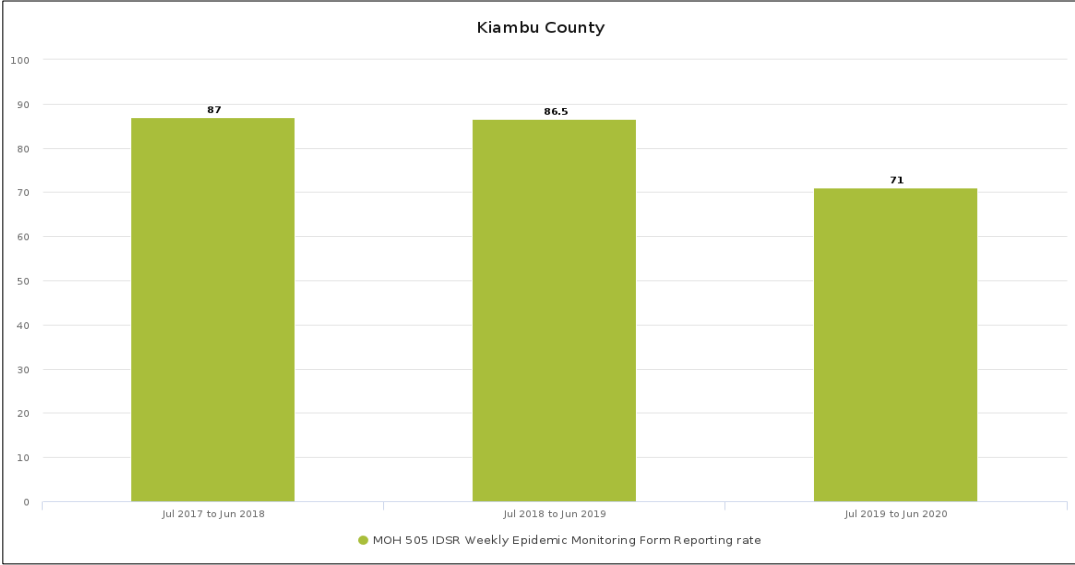
### **Preventive and Promotive Programme**

The Preventive and Promotive sub-sector focused on Environmental Health, Nutrition, HIV/Aids, disease outbreak surveillance, preparedness and response, Tuberculosis control and Immunization. An estimated 24% of global disease burden and 23% of all deaths can be attributed to environmental factors. In 2019/2020, activities carried out included: Indoor Residual Spraying (IRS); Jigger infestation control, Management of cemeteries; implementation of Community Led Total Sanitation (CLTS); inspection of premises for compliance; per the requirements of OSHA 2007, Public Health Act Cap 242 & Food, Drugs and Chemical Substances Act Cap 254 and workers sensitization on occupational health and safety practices. Realizing the importance of empowering households and communities in the delivery of the KEPH at level 1, the Ministry of Health and sector partners developed and launched a Community Strategy in 2006, which served as a road-map for implementation of community strategy. During the period under review 2019/2020, there was an improvement in the establishment of Community Health Units (CHUs).



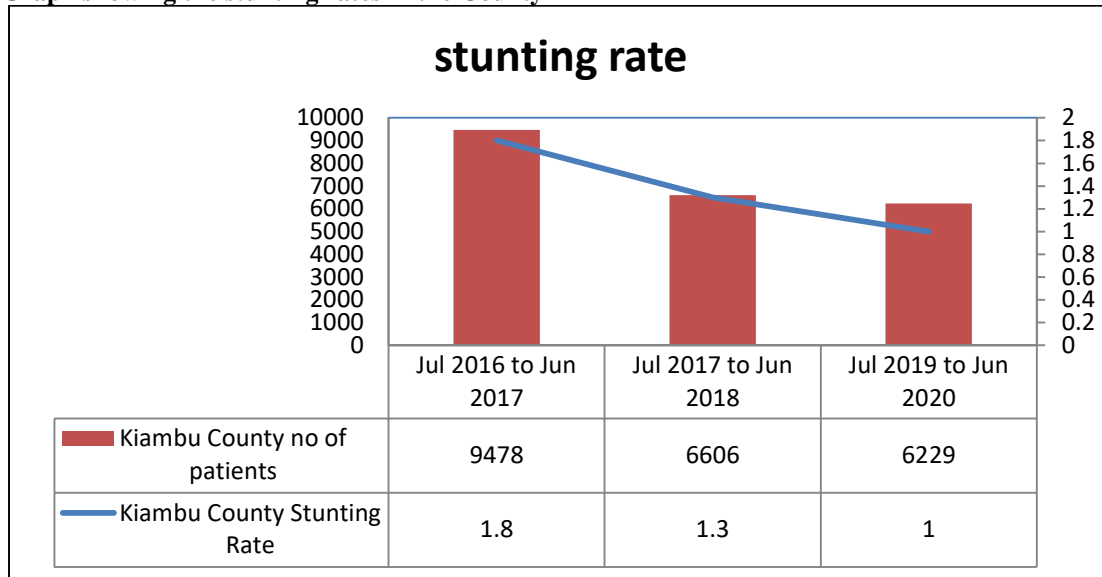
Enhanced active and passive disease surveillance continued as it is important for early disease outbreak detection and prompt investigation for prevention and control. The weekly IDSR epidemic reporting rate for FY 2017/2018 to 2019/ 2020 is as shown in the figure below.

**Graph showing weekly IDSR epidemic reporting rate for FY 2017/2018 to 2019/ 2020**



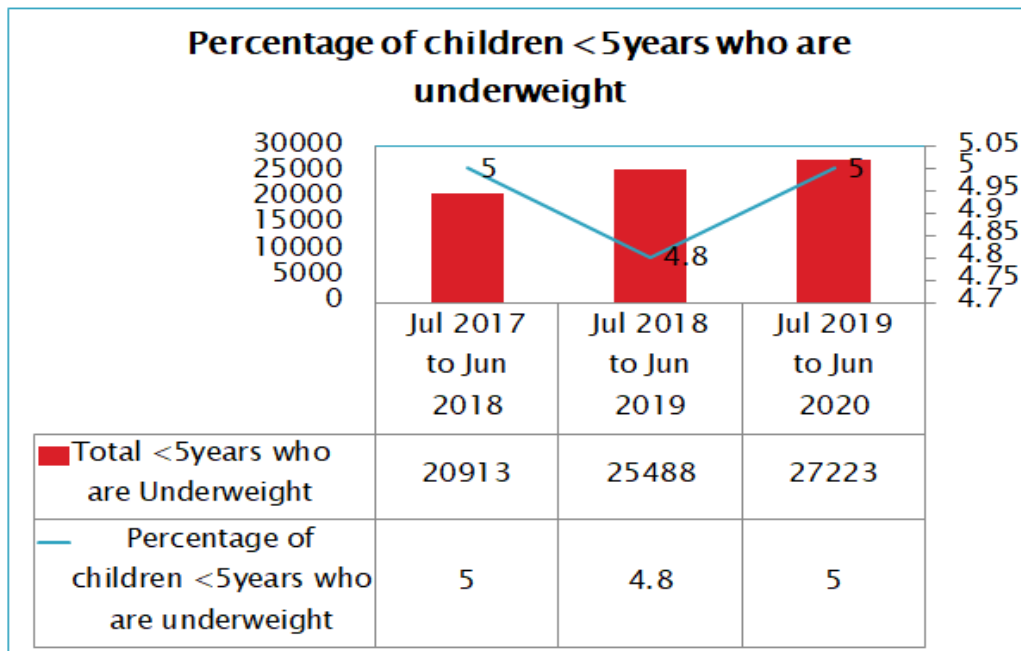
In enhancing the nutrition status of the community, health workers and CHVs were trained on Community Baby friendly initiative that focuses on improving the mother-child health nutrition indicators. Other nutrition activities included: Vitamin A supplementation to all under-fives, breastfeeding campaign and introduction of lactation stations in the health facilities, this strengthened Clinical Nutrition and Dietetics by training and sensitizing health workers on nutrition policies and guidelines.

Graph showing the stunting rates in the County



Stunting rates in the County is going down, but the numbers are still high due to the high numbers of under fives visiting the facilities as seen in figure above.

Graph showing the percentage of children <5 years who are underweight



According to the figure above, the number of underweight children has continued to increase across the County due to lack of knowledge among the caregivers, attitude, and poor nutrition practices.

## **Curative and Rehabilitative Programme**

Health care service delivery in Kiambu County has been enhanced in the curative and rehabilitative programme by providing all health facilities with the required non-pharmaceutical, cleansing and sanitary commodities. In addition, oral rehydration therapy corners have been provided and are operational in all health facilities. Level 4 and 5 facilities are providing baby-friendly hospital services, while four facilities within the County are offering friendly services to people living with disabilities (PWD). Capacity building of the health workforce has been done by staff training on ETAT and IMNCI.

The Curative and rehabilitative programme has undertaken some key initiatives to mitigate the effects of the COVID 19 pandemic. This includes enhancing service delivery by training and sensitizing all the County Health care providers on COVID 19 case management and infection prevention and control measures. Another training provided is Critical care training. The County has 81 trainers of trainers (TOTs) who have so far trained and sensitized 2365 health care providers of all cadres. In addition, continuous sensitization of health care workers on IPC measures is done through weekly facility CMES (Continuous Medical Education). The programme has also deployed 481 newly employed health care workers of all cadres to the various facilities. In addition, there has been an increase in the bed capacity by 500 within the County through the establishment of various isolation facilities, three new ICU wings have also been set up. Tigoni level 4 hospital has been transformed into the dedicated Kiambu County COVID 19 Centre with a bed capacity of 230 beds. There is also an upcoming 100-bed steel structure in the same facility. The facility has been refurbished and equipped with modern medical equipment, including a 14-bed capacity ICU with ventilators and piped bulk oxygen provided.

In Thika Level 5 hospital, the renovation of a pre-existing ward to accommodate a 33-bed capacity isolation ward has been done. Furthermore, the ICU has been expanded to accommodate ten patients. In Gatundu Level 5 hospital, a well-equipped 60-bed capacity isolation ward and a 15-bed capacity ICU wing with piped oxygen have been setup. In Kiambu hospital, an 18 bed fully equipped isolation ward has been set up, and the installation of an 8 bed ICU is ongoing. At Wangige level 4 hospital, a 200-bed capacity fully equipped isolation facility has been established. So far, the COVID 19 isolation facilities have attended up to 350 confirmed cases.

The Curative programme has also collaborated with other departments to ensure health worker occupational safety by providing the required PPEs, medical equipment and commodities. The department has also provided quarantine services to some of the health workers working in isolation facilities. The Curative programme has established various committees to coordinate COVID 19 response which include the clinical response committee, the mortality committee, infection, and control committee among others.

The laboratory department has coordinated the distribution of sample collection kits to all sub counties and health facilities. Over 5000 samples have been collected and conveyed to the NIC and KEMRI lab for analysis. For smooth referral and emergency services, a central emergency command center has been established with two of the County ambulances designated as dedicated for COVID 19 response.

Two additional theatres have been established within the County at Lari and Lussigetti level 4 hospitals and which are now operational. They have fully equipped theatres and theatre staff deployed.

NCD clinics have been cascaded down to health centers and dispensaries to increase access and ease congestion in level 4 and 5 facilities.

Laboratory services in the County have been enhanced by provision of a hematology analyser in Lussigetti level 4 hospital. Biosafety cabinets have been installed in Langata health center, Kiandutu health centers, Riabai and Juja farm dispensaries.

In partnership with MSF, the MAT( Medical Assisted Therapy) clinic was set up at Karuri level 4 hospital. Since 18<sup>th</sup> September 2019, the clinic has provided 234 recovering addicts with Methadone-opioid replacement therapy, counseling services, nutritional support, hepatitis B and C testing and vaccination services.

There's a well-coordinated emergency referral system with an emergency call Centre manned by a technical team with a focal person. The Centre has a toll free line, which is displayed in strategic areas in all the health facilities. This allows coordination and monitoring of all the ambulances in the County, which are placed in the facilities for a quick and timely response.

The Pharmacy department has contributed to improved service delivery to the people of Kiambu by increasing the availability of high quality pharmaceutical products at an affordable price. This has gone a long way in improving the patient outcomes as well as increasing the patient workload. With good inventory management, the department has improved accountability, reduced stock-outs and expiries.

### **Reproductive Health Programme**

The reproductive health program aims at providing quality reproductive health services, which include Family planning, obstetric care, neonatal health & adolescent sexual reproductive health. During the period under review, the program registered some successes which include: putting all HIV positive mothers on ART (100%); this is critical in reducing Mother to Child Transmission (MTCT) of HIV.

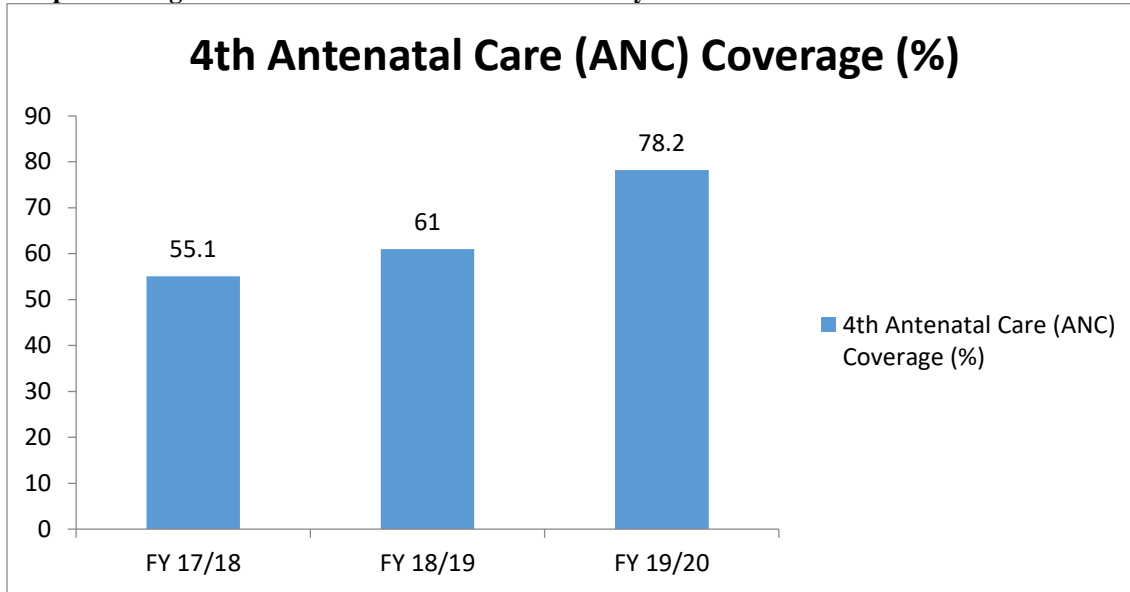
The program also registered great achievements in maternal & neonatal health with the percentage of pregnant women attending four ANC visits reaching 78.2% against a target of 55%; there was an improvement on the percentage of pregnant women receiving iron & folate supplements even though the target was not attained, skilled birth attendance was 123% against a target of 90%. This means that Maternal & Neonatal Health (MNH) services are continuously becoming more accessible; this reduces the incidence of bad outcomes in pregnancy, labor & delivery. This is evidenced by the achievement of a low rate of facility-based fresh stillbirths at 0.76% against a target of 1%. Besides, there was a reduction in the facility maternal mortality ratio though the target was not achieved.

Moreover, great achievements were realized in immunization services with all indicators routinely monitored being above the target of 100%, e.g., the percentage of children who are fully immunized was 112%.

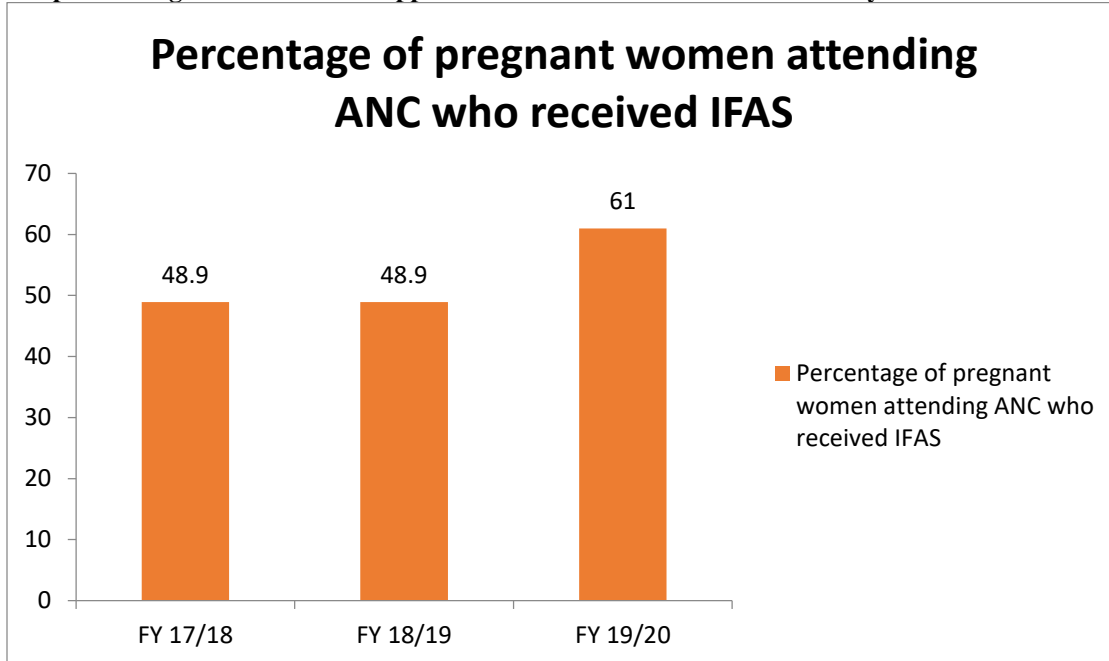
Conversely, the program faced a few challenges in some indicators, such as the percentage of facilities offering Basic Emergency Obstetric Care (BEmOC) and Comprehensive Emergency Obstetric Care (CEmOC) however, fresh mapping was done. Besides, the reproductive health program still grapples with low uptake of cervical cancer screening services; this has been taken as a key priority area. However, due to the emergence of the COVID 19 pandemic, most of the activities to improve on the indicator were not carried out, e.g. HCWs training on cervical cancer

screening, community awareness activities etc., this was the case for the below-average coverage of women receiving family planning services.

Graph showing ANC trends for the last three financial years



Graph showing trends on IFAS supplementation for the last three financial years



**Table 13: Summary of Health Services Programmes**

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>Capital Projects</b>					
Administration Services	Construction of mortuary in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub County.	% of works completed on the superstructure/builders work	80% of superstructure/ Builders work completed	50% of superstructure Complete	Builders work Ongoing
Administration Services	Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub County.	% of works completed on the superstructure/builders work	50% of superstructure/ Builders work completed	50% Complete	Builders work Ongoing
Administration Services	Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub County	% of works completed on the superstructure/builders work	50% of superstructure/ Builders work completed	50% Complete	Builders work Ongoing
Administration Services	Completion of Kikuyu level 4 hospital, Kikuyu ward, Kikuyu sub County	% of works completed	80% of works completed	25% Complete	The project stalled. Plans underway to retender
Administration Services	Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub County	% of works completed	100% of works completed	95% Complete	Theatre works and external service structures ongoing
Administration Services	Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub County.	% of works completed	100% of works completed	90% Complete	Theatre works and external service structures ongoing
Administration Services	Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub County	% of works completed on the superstructure/builders work	100% of superstructure/builders work completed	75% Complete	Builders works Ongoing

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administration Services	Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward, Thika sub County	% of works completed	25% of works completed	0% Complete	Bqs already developed pending procurement
Administration Services	Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika	% of works completed	25% of works completed	0% Complete	Bqs already developed pending procurement
Administration Services	Partitioning and construction of toilets Githiga dispensary, Nyathuna ward, Kabete sub County.	% of works completed	0% of works completed	0% Complete	At Bq stage
Administration Services	Construction and completion works at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	% of works completed	100% of works completed	55% complete	Ongoing at painting works
Administration Services	Renovation works at Biafla (phase 1), Hospital ward, Thika sub County	% of works completed	100% of works completed	60% complete	Ongoing at partitioning and painting
Administration Services	Construction of ablution block at Gichuru dispensary, Sigona ward, Kikuyu sub County	% of works completed	100% of works completed	100% Complete	The toilet is Complete and in use
Administration Services	Construction of ablution block at Githunguri health centre, Githunguri ward, Githunguri sub County	% of works completed	100% of works completed	97% complete	Completion works going on painting and fixing of gutters



<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administration Services	Construction of ablution block at Kamuchege dispensary, Kamburu ward, Lari sub County	% of works completed	100% of works completed	98% complete	Ongoing on final coat of paint
Administration Services	Construction of ablution block at Kiandutu health centre, township ward, Thika sub County	% of works completed	50% of works completed	40% complete	Ongoing on the walling
Administration Services	Construction of toilet block at Lusiggeti sub district hospital, Nachu ward, Kikuyu sub County	% of works completed	70% of works completed	100% Complete	The toilet is Complete and in use
Administration Services	Construction of ablution block at Karia health centre, Ikinu ward, Githunguri Sub County	% of works completed	100% of works completed	40 % complete	Ongoing on the wall
Administration Services	Construction of a toilet block at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	% of works completed	100% of works completed	30% complete	The pit is already dug, construction yet to begin
Administration Services	Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub County	% of works completed	0% of works completed	0 % complete	Bqs done pending at procurement stage
Administration Services	Construction of incinerator/burning chamber in Lari level 4 hospital, Lari/Kirenga ward, lari sub County	% of works completed	0% of works completed	100% Complete	Burning Chamber completed and in use
Administration Services	Construction of wards, theatre, laboratory unit, fence and gate in	% of works completed	5% of works completed	0 % complete	At bqs stage

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Gachororo health centre, Juja ward, Juja sub County				
Administration Services	Construction of ablution block and renovation works in Cianda dispensary, Cianda ward , Kiambaa	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub County	% of works completed	0% of works completed	0 % complete	At Bq stage
Administration Services	Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Construction of covered walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Construction of incinerator in Karatu level 4 hospital,	% of works completed	0% of works completed	0 % complete	At Bqs stage

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Ndarugo, Gatundu south sub County				
Administration Services	Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub County.	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub County.	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Construction of maternity unit and renovation works of the OPD in Kinoo	% of works completed	0% of works completed	0 % complete	At Bqs stage

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	dispensary, Kinoo ward, Kabete				
Administration Services	Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Renovation of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub County	% of works completed	0% of works completed	100% Complete	The generator has supplied and installed
Administration Services	Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub County	% of works completed	0% of works completed	0 % complete	At Bqs stage
Administration Services	Supply and installation of generator in Karatu level 4 hospital,	% of works completed	0% of works completed	0 % complete	At Bqs stage

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Ndarugo ward, Gatundu south sub County				
<b>Non Capital projects</b>					
Administration Services	Provision of transport services  County wide	No. of serviceable vehicles	41	41	All the 41 Vehicles serviced and functional
		No. of vehicles purchased	2	1	Inadequate resources
		No. of specialized trauma evacuation ambulances	2	2	The two ambulances are in service and functional
Administration Services	Installation of Health Management Information Systems in Health facilities County wide	No. of facilities fully automated with the HMIS	10	1	Automation process for other HCFs is in procurement stage
Administration Services	Customer satisfaction enhancement  County wide	No. of improved Service charters	21	0	Inadequate resources
		No. of customer care service units established	19	1	Inadequate resources
		No. of customer satisfaction surveys done	1	0	Inadequate resources
Administration Services	DHIS2 reporting County wide	No. of facilities submitting DHIS2 reports	107 facilities	107	Achieved

<b>Programme Name: Administration and Planning Programme</b>					
<b>Objective: To ensure effective and efficient health service delivery</b>					
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Support supervision/Monitoring	No. of facilities supervised by CHMT	107 facilities	32	Inadequate resources
		No. of facilities supervised by SCHMTs	107 facilities	46	Inadequate resources
Personnel services	Staff enhancement Countywide	No. of staff remunerated	2679 staff	2683	Achieved,2657 paid by the County and 26 paid by MSF Belgium
		No. of staff recruited	150 staff	121	The process of recruitment is still on
		No. of staff promotions done	750 staff	0	In progress with the new CPS Board
Personnel services	Staff performance management County wide	No. of staff appraised	2997 staff	0	Planned for the next FY
		No. of annual reward events held	12	0	Planned for the next FY
		No. of team building activities done	21	0	Planned for the next FY
Finance Services	Establishment of procurement and disposal systems- Countywide	No. of functional procurement committees in place	13	13	All procurement committees are active

Programme Name: Preventive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets by June 2020	Achieved Targets	Remarks
Community Health Services	Access to community and facility based health care services	No. of CHVs selected, trained and Training reports submitted	136	20	8 CHUs with a total of 84 CHVs were trained on basic module, while 12 CHUs with a total of 120 CHVs were trained on growth monitoring
	Strengthened community health services	No. of dialogue & action days held	532	266	No funds were availed for the activities, achievement was through CHS focal persons initiative and CHVs good will
		No. of community members reached with health messages	256	106	
		No. of CHVs paid stipends	1921	0	Activity was not funded
		No. of CHVs provided with uniforms	1921	0	Activity was not funded
		No. of CHVs provided with Kits	1921	0	Activity was not funded
		No. receiving services	474		
	Health education promotion	CHEWs & CHV reports	48	36	No IEC materials developed, but the SCs created awareness using available IEC materials e.g smoker's body poster

<b>Programme Name: Preventive health services</b>					
<b>Objective: Reduction in preventable health conditions</b>					
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Community & institutional awareness creation on targeted health messages prior to National health days commemoration	No. of meetings held	12	1	World TB day commemorated at SC levels (in the 12 SCs) with no funds availed for the commemoration
	Reduction in hygiene and sanitation related diseases	No. of households sprayed	25,080	10641	An additional 3269 households sprayed through COVID 19 prevention
	Jigger prevention and control	No of advocacy and treatment sessions / activity done	12	4	New and reoccurring cases treated/retreated
	Cemeteries maintenance	No. of cemeteries maintained	14	0	Activity was not funded
Primary Health Care	Comprehensive School health program	No. of school going children sensitized and dewormed	300,000	0	Planned mass deworming was not achieve due to lack of dewormers for school going children. However routine deworming at health facilities for deserving cases continued.  Schools closed and activity was not funded
	School health clubs	No. of school health clubs established	60	14	The activity was not funded, however the focal persons followed up school managements for club formation. Schools were later closed



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	Adequate sanitation facilities in school	No. of Trainings done	30	0	Schools closed and activity was not funded
	Hand washing facilities	No. of installed facilities	30	59729	Sensitization on hand washing was done during school visit. Installation of HWZ was emphasized to the school managements. Funds for HWF demo site in selected schools was not availed. Hand washing sensitization and promotion was upscaled in the fight against COVID-19 at all levels
	TOTs & champions training on health issues	No. of TOTs and champions trained	160	50	The adolescents were drawn from selected primary, secondary, tertiary and universities within Kiambu County in the third quarter
	Parents program on family matters	Training report Participant list	500	0	No funds availed for the activity
Community Nutrition	Improved nutrition status of children <5yrs	% of children weighed	25.70%	14.60%	coverage affected by low turnout due to COVID19
	Reduction in wasted children	% of children wasted	4%	2.30%	The indicator requires a survey
	Reduction of stunted children	% of children stunted	26%	15.10%	The indicator requires a survey

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	Reduction in underweight children	% of underweight children Reports	8.70%	4.40%	The indicator requires a survey
	Reduction of nutrition related health problems.	% of children supplemented	72%	91% %	Target was surpassed
	Accelerated nutrition services	No. of Launches done Minutes Reports	2	2	Achieved
	Nutrition advocacy	No. of nutrition weeks held Reports Minutes	1	1	Achieved
	Improved survival rates of children	% of children exclusively breast fed	75%	86.80%	Target was surpassed
	Improved nutrition awareness	No. of outreaches held	12	4	2 out reaches were not done due to COVID 19 as planned
Community Workers Basic Health Service Training	Capacity building on community health issues	Training reports and photos	726	200	Sensitization on NCD modifiable risk factors done informally to CHVs during their meetings and basic training. No funds availed to train CHVs on NCDs
	Medical waste management	Meeting minutes Plans Incinerators	2	0	No new waste management facilities have been completed and commissioned

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	Training in medical waste management	Training reports and photos	4	1	50 officers trained on IPC
	Vaccination of international travellers	No. of travellers vaccinated Reports Certificates	1000	38	Vaccination centre is in one SC
Community and facility based disease surveillance	Strengthening community and facility based disease surveillance	No. of weekly community based surveillance reports	52	0	Lack of funding to establish the community reporting
		No. of IDSR weekly epidemic monitoring reports	4992	3809(79%)	lack of report submission due to no internet/airtime for data transmission from facilities, staff turnover at private facilities
		No. of IDSR data quality audits	4	0	No funding to support the IDSR data quality audits
	Strengthening community and facility based disease surveillance	No. of community units reporting on disease outbreaks	60	0	Lack of funding to establish and train on event-based surveillance and community reporting
	Strengthening community and facility based disease surveillance	Proportion of HCWs trained on disease outbreak preparedness and response	100	20%	no contingency funding for trainings for HCWs in public and private health facilities and also for preparedness and response
	Strengthening community and	No. of laboratory confirmed zoonotic diseases	50	0	No zoonotic outbreak reported during this review

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	facility based disease surveillance				period, however there is inadequate laboratory capacity in handling zoonotic disease samples
	Strengthening community and facility based disease surveillance	No. of antimicrobial resistance surveillance lab reports	50	0	No funding on AMR surveillance, need to establish AMR surveillance
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	No. of trained RRT members	120	20	No fund allocation for County based trainings, The trained officers were facilitated by the National government(DSRU-MOH)
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	No. of screened cases of measles and other outbreaks through active case search	100	2	No confirmed outbreak of measles or cholera during period under review
		percentage of sub counties with at least one measles case with blood specimen	12	6	Inadequate support for active case search for vaccine preventable diseases in all the high, medium and low volume facilities as per the schedule
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	No. of AFP cases investigated	26	11	suboptimal active and passive AFP surveillance upto the community level due to lack of facilitation and formal established
		Timeliness of notification within 7 days and investigation within 2days of AFP cases by the	100%	60%	

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		health system within 2days	100%	100%	reporting from the community level
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	No. of trainings done to Health care workers on vaccine preventable diseases	100	0	No funding for trainings for HCWs in public and private health facilities
		No. of AFP cases geocoded, case validated and followed up for 60 days	26	4	geocoding and validation of all detected cases done by the officers with technical support from WHO staff using the ODK reporting
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Percentage stool adequacy for AFP specimens delivered to the KEMRI reference laboratory	100%	80%	Suboptimal case detection ,however the detected cases had 80% stool adequacy, need for procurement of standard specimen carriers with temperature tags
Preparedness and disease response	Enhanced preparedness and response	No. of CERRT review meetings	4	0	need for reactivation and maintenance of the CERRT coordination and funding
		No. of active Rapid response teams	16	13	lack of funding for detailed training on the different response teams at the County, sub County and health facility level

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		No. of strategy/contingency plans developed for emerging and re-emerging disease outbreaks e.g. COVID19 preparedness and response	0	1	No contingency funding for an anticipated outbreaks response
		No. of surveillance stakeholders meetings held	2	0	suboptimal coordination and no clear regular surveillance stakeholders meeting schedule
	Leadership and coordination	No. of monthly surveillance meetings	12	3	Reactivated scheduled meetings and officers facilitation to attend meetings
Menstrual hygiene management	Enhanced menstrual hygiene management	No. of officers trained Training reports and photos	12	0	Activity was not funded
	Access to quality menstrual services	Training report Photos	2000	0	No funds availed for the activity
	National health days commemorated	No. of National health days commemorated Minutes Photos	8	0	Activity was not funded
	Stakeholders forums held	No. of Stakeholders forums held	4	0	Activity was not funded

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	Quarterly review meetings held	No. of quarterly review meetings held Minutes Photos	12	0	Activity was not funded & schools were closed due to COVID-19 pandemic
	Menstrual champions trained	No. of champions trained	12	0	Activity was not funded & schools were closed due to COVID-19 pandemic
	Health clubs trained on MHM	No. of Health clubs trained on MHM	12	0	Activity was not funded & schools were closed due to COVID-19 pandemic
	WASH facilities provided	No. of WASH facilities provided	3,648	3598	Hand washing facilities installed through community and individual initiatives
Community led total sanitation (CLTS)	latrines coverage increased	No. of new latrines constructed	3,648	1294	Many households are sharing one latrine
	Community CLTS - (ODF)	No. of villages triggered Minutes Photos	3,648	0	Activity was not funded
	Construction of public sanitary facilities along major highways	No. of facilities constructed Minutes Photos	1	0	Activity was not funded
Legal and standards compliance	Compliance to public health laws and regulations	No. of prosecutors and staff trained	3	-	Activity was not funded

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Food and water quality control services	Reduce food and water borne diseases	No. of samples analysed	192	186	Samples delivered and results collected by officers with no facilitation which is a big challenge to the activity
		Reports			72 food and water samples taken for analysis in the 4 <sup>th</sup> quarter
	Food premises certification	No. of food premises certified	10000	9828	Public Health Act needs to be implemented through enforcement
		Reports			
		Minutes			
		Photos			
		Certificates			
	Food quality rules and standards compliance	No. of certified food handlers	18000	16959	Public Health Act needs to be implemented through enforcement
		Reports			
		Minutes			
		Photos			
HIV Services	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	No. of HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT	1510	1951	More clients identified than expected estimates
		Identified and enrolled clients initiated on ART	% of enrolled HIV + clients on ARVs	100%	97%
			No. of clients tested for HIV	-	318,367



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					depends on approach of testing
	Identified and enrolled pediatrics initiated on ART	% of eligible pediatric HIV clients on ARVs	100%	96%	Challenges of access, interCounty movements/decline
	All HIV exposed infants put on prophylaxis to prevent HIV transmission	Proportion of HIV Exposed Infants on Prophylaxis	100%	103%	multiple pregnancies and repeat doses
		Proportion of clients on ART with a viral suppression after 12 months	100%	87%	Followup for HIV clients is ongoing
		% of clients who had potential HIV exposure provided with PEP within 72 hours	100%	100%	All exposed timely given prophylaxis

<b>Programme Name: Curative Health Services</b>					
<b>Objective: Promotion of curative health services in the County</b>					
<b>Outcome: Reduced morbidity and mortality</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Target by Q4 (July 2019- June 2020)</b>	<b>Remarks</b>
Curative Health Services	Equipped facilities with assorted medical equipment County wide	No. of facilities equipped with assorted medical equipment	22	0	No allocation
		No of facilities accessing leasing equipment	2 (facilities)	2	Amount paid at the beginning of the year

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	Provision of non-pharmaceuticals County wide	No. of facilities provided with non-pharmaceuticals	107	107	Ongoing
	Provision of cleansing and sanitary materials County wide	No. of facilities provided with cleansing materials and sanitary items	107	107	Ongoing
	Provision of Linen Countywide	No. of facilities provided with linen	107	50%	Ongoing
	Establishment of Youth friendly services Countywide	No. of facilities offering youth friendly services	8	0	no facility is currently baby friendly
	Establishment of baby friendly services in health facilities County wide	No. of facilities that are baby friendly (10 steps)	10	0	funds not available to carry out the activity
	Establishment of lactation stations in health facilities County wide	No. of facilities with lactation stations	10	1	no funds were allocated for the activity
	Provision of kitchen gardens in health facilities County wide	No. of facilities with kitchen gardens	4 -28.50%	25%	funds not available to carry out the activity
	Provision of supplementary feeds County wide	No. of facilities with adequate supplementary feeds	70%	25.60%	the partner who has been supplying has pulled out after the end of the contract
	Provision of nutrition services equipment County wide	No. of facilities with nutrition service equipment	80%	70%	funds not available to carry out the activity

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<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Target by Q4 (July 2019- June 2020)</b>	<b>Remarks</b>
	Screening and treatment medical camps County wide	No. of screening and treatment medical camps conducted	144	5	Inadequate allocation
Curative Health Services	Establishment of PWD friendly centers County wide	% of health facilities offering PWD friendly services	20	0	No allocation
	Establishment of Dental clinics County wide	No. of dental clinics established	1	0	No allocation
	Establishment of Isolation Units County wide	No. of functional isolation units	1	5	More isolation units established in response to COVID 19
	Mental Health services County wide	No. of model mental health units	1	0	Services ongoing
		No. of functional rehabilitation and treatment centres established	1	1	Services ongoing
	ICU Services County wide	No. of centres offering ICU services	1	1	Services ongoing
		No. of ICUs offering enteral and parenteral nutritional	1	1	Thika L5 started offering parental nutrition
	Oxygen plants County wide	No of oxygen plants installed	1	0	Lack of funds
	NCD Centers County wide	No. of Chronic disease management centers-NCDs	1	1	Services ongoing

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	Installation of CT scan equipment County wide	No. of equipment (CT scans) installed for specialized care	1	1	Services ongoing
	Installation of diagnostic ultrasound machines County wide	No. of diagnostic ultrasound equipment provided	1	1	Services ongoing
	Provision of blood gas analyzers County wide	No. of blood gas analyzers provided	1	0	No funding.
	Provision of Hematology and Biochemistry analyzers	No. of Hematology and biochemistry analyzers	5	0	No funding.
	Provision of Lab Reagents	No. of Laboratories receiving lab reagents	108	70%	Most of labs received lab reagents but not all reagents
	Training of health care workers on IMNCI (Integrated management of new-born and childhood illnesses) County wide	No. of health care workers trained on IMNCI	60	25	Full training for 25 HCWs. OJT and mentorship done to 300 HCWs
	Provision of oral rehydration treatment corners County wide	No. of Functional Oral rehydration treatment corners	50	50+	Achieved
	Provision of pulse oximeters County wide	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation	5	0	Inadequate funding

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<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Target by Q4 (July 2019- June 2020)</b>	<b>Remarks</b>
		in management of Pneumonia			
	Training of health care workers on Emergency Triage and Treatment (ETAT)	No. of health care workers trained on ETAT	60	15	ETAT National champions trained. Mentorship and OJT ongoing

<b>Programme Name: Pharmaceutical Services</b>					
<b>Objective: To offer quality pharmaceutical care services</b>					
<b>Outcome: Quality pharmaceutical services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
County pharmacies	Renovated pharmacies Countywide	No. of pharmacies renovated	5	16	Surpassed the target
	Procurement of nutraceuticals	% of hospitals fully stocked all year round	50%	72%	Surpassed the target
County clinic medicine supply and inventory management service	Procurement of pharmaceuticals and storage equipment Countywide	% of facilities fully stocked all year round	100%	76%	Stock outs
	Inventory management systems in health facilities Countywide	% of facilities with inventory management system	50%	57%	The County has procured a HMIS. Awaiting the roll out

<b>Programme Name: County Health Policy Development and Management</b>					
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>					
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Health Policy, Planning and Financing	Patient satisfaction surveys conducted	No. of patient satisfaction surveys conducted	1	0	No allocated funds
	Health provider satisfaction surveys conducted	No. of health provider satisfaction surveys conducted	1	0	No allocated funds
	Transport pooling Policy brief and cabinet paper developed	No. of policy briefs and cabinet papers developed and functional	1	1	Achieved
	A policy brief and cabinet paper on improving Health standards and quality assurance developed	No. of policy briefs and cabinet papers developed and functional	1	0	Policy papers moved to the next year of planning
	A policy brief and cabinet paper on prevalent non-communicable diseases developed	No. of policy briefs and cabinet papers developed and functional	1	0	Policy papers moved to the next year of planning
	Mental health services and Alcohol and substance treatment and rehabilitation policy brief and cabinet paper developed	No. of policy briefs and cabinet papers developed and functional	1	0	In the development stage
	A policy brief and cabinet paper	No. of policy briefs and	1	0	This has been put into

<b>Programme Name: County Health Policy Development and Management</b>					
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<b>Outcome: Improve the quality of care and services provided for all at all levels</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	on decongesting Referral hospitals through improved Primary health care developed	cabinet papers developed and functional			consideration as one of the ways to realize UHC
	A policy brief and cabinet paper on Unique identification for health of Kiambu Residents developed	No. of policy briefs and cabinet papers developed and functional	1	0	Inadequate resources
Health Standards and Quality Assurance	Development of the County nutrition action plan	No. of functional County nutrition action plans	1	0	In progress
	Further and higher training for health workers	No. of health personnel trained	530	97	Inadequate resources
	Hold IMAM training	No. of IMAM trainings conducted	2	0	Funds allocated but the training could not be done due to COVID 19
	Hold HIV & Nutrition training	No. of Nutrition HIV trainings conducted	2	0	Funds not available to carry out the activity
Health Capacity Building and Training	Hold Nutrition & TB training	No. of Nutrition & TB trainings conducted	4	0	Funds not available to carry out the activity

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<b>Outcome: Improve the quality of care and services provided for all at all levels</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Hold MIYCN training	No. of MIYCN trainings conducted	2	1	One training was supported by Nutrition International
	Hold on job training (OJT) on TB sites	% of TB sites done OJT	50%		Funds not available to carry out the activity
County Health Research and Innovation Programme	Conduct health research on priority areas	% funding directed to medical research	0.30%	0	Lack of funds

<b>Programme Name: Reproductive services</b>					
<b>Objective: To provide quality reproductive and maternal child health care services</b>					
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets-June 2020)</b>	<b>Remarks</b>
Family planning	Contraceptives provided to women of reproductive age	% of women of Reproductive age receiving family planning	62%	44.20%	Target not achieved (un realistic – has several confounders)
Maternal child health services	ARVs provided to HIV+ pregnant mothers	% HIV + pregnant mothers receiving preventive ARV's	100	100%	Target achieved
	LLITNs provided to targeted pregnant women	% of targeted pregnant women provided with LLITN's	40%	14.2%	LLITNs are only distributed in a few sub-counties where Malaria is reported



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	Conducted skilled deliveries	% deliveries conducted by skilled attendants	90%	123%	Target Surpassed
	Provision of quality maternal child health care	% of facility based maternal deaths	70%	75.50%	Improvement noted, target not achieved though
		% of newborns with low birth weight	4	5.40%	Target not achieved
		% of facility based fresh still births	1%	0.76%	Target surpassed
	Provision of Antenatal care	% of pregnant women attending 4 ANC visits	55%	78.20%	Target Surpassed
	Cancer cervical screening conducted	% Women of Reproductive age screened for Cervical cancers	25%	3.04%	Target not achieved
	Provision of BEOC	% of facilities providing BEOC	85%	28%	There has been an error in this indicator, fresh mapping done
	Provision of CEOC	% of facilities providing CEOC	60%	7%	There has been an error in this indicator, fresh mapping done
	Maternal audits/deaths conducted	% maternal audits/deaths audits	100%	89%	Some cases were audited but not reported as such
	Supplements provided to pregnant women	% of pregnant women supplemented with Iron and folic	80%	61.00%	Target not achieved, great improvement though

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<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets by June 2020</b>	<b>Achieved Targets-June 2020)</b>	<b>Remarks</b>
Immunization services	Immunization services to children conducted	% of fully immunized children	>100%	112.30%	Target Surpassed
	Immunization services to children conducted	% of children who have received the BCG dose	100%	127.40%	Target Surpassed
	Immunization services to children conducted	% of children who have received DPT/Hep+HiB1 dose	100%	118.00%	Target Surpassed
	Immunization services to children conducted	% of children who have received DPT/Hep+HiB3 dose	100%	112.80%	Target Surpassed

### **2.2.9 Education, Gender, Culture & Social Services**

The Department is made up of four Sub- Sectors namely;

- i. Early Childhood, Education
- ii. Vocational Educational and Training
- iii. Social Services
- iv. Gender and Culture

The Department has endeavored to fulfil its mandate by making various interventions through the four Sub Sectors.

#### **The strategic priorities of the sector/sub-sector**

The Department has the following strategic priorities;

- i. Increase enrolment and boost retention in ECDE Centres.
- ii. Sustain school feeding programme
- iii. Construction, Rehabilitation, refurbishment and equipping of ECDE Centres.
- iv. Maintain access, equity, quality and relevance of education in ECDE and vocational training
- v. Construct new VTCS
- vi. Refurbish and rehabilitate existing VTCs
- vii. Equip VTCS with modern tools and equipment
- viii. Disburse grants to VTCS
- ix. Provide teaching and instructional materials for VTCS and ECDES
- x. Conservation and management of cultural heritage and historical sites
- xi. Mapping cultural resources, gazettement & documentation of cultural heritage, historical sites & narratives
- xii. Promotion of the creative industry
- xiii. Social protection and welfare of the vulnerable members of society
- xiv. Gender and disability mainstreaming and empowerment
- xv. Development of Acts and policies
- xvi. Support of VTC and ECDE co- curricular and cultural activities
- xvii. Enhance partnerships and collaborations

### **Analysis of planned versus allocated budget**

The planned budget for 2019/2020 financial year was **Kshs 1.427 billion**. The department was allocated **Kshs 975.8 million** during the financial year 2019/2020.

### **Key achievements**

During the 2019/2020 financial year, the County focused on efficient service delivery through the various projects. The department enhanced equity and quality services for children in early childhood education through the construction of nine ECDE classrooms, ablution blocks and perimeter walls. The Uji programme enabled the enrollment rate to increase to 35,263 pupils from 33,176. To increase equity, quality and relevance skills for formal and self-employment the directorate of vocational training started construction new centers, procured electrical materials

and food processing tools and equipment, produced 101,391 facemasks, hosted and participated on central region inter VTC games and engaged VTC instructors on a contract basis. On matters pertaining to gender, the department enhanced development, protection, preservation and promotion of gender, arts, culture and heritage through training of PWDs on beauty and hairdressing and distribution of various beauty devices. The department further disbursed bursaries to needy students.

**Table 14: Summary of Education, Gender, Culture & Social Services Programmes**

<b>Programme Name : Education, Gender, Culture and Social Services</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
General Administration and Support Services	Office renovated	No. of offices renovated	1	0	Budgetary constrains
	Office furniture	Percentage of trade shows and exhibitions held	100 %	0	Not achieved
	Purchase of vehicles	No. of vehicles purchased	3	0	Not achieved
	Remuneration of staff	No. of staff remunerated	1660	100%	Fully achieved
	Monitoring and benchmarking	No. of institutions monitored and benchmarked	20	0	Not achieved
	Team building	No. of team building meetings held	1	0	Not achieved
	Performance contract	Number of staff put under performance contract	1635	0	Not achieved
	Exhibitions and trade shows	Number of exhibitions and trade shows held.	4	2	Not achieved
	Disbursement of bursary	Amount of grant disbursed	200M	100M	Partially achieved
Vocational Training	Workshops constructed and refurbished	No. of constructed and renovated workshops.	2	2	Started construction
	No of existing VTCs renovated and expanded	No. of renovated VTCs	5	0	Not achieved
	VTCs equipped with modern tools and equipment	Percentage equipment procured	100	50%	Partially achieved
	Equipment of motor vehicle garages in VTCs	No. of garages equipped	4	0	Not achieved

Programme Name : Education, Gender, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Equipment of VTC computer labs	Percentage equipment	100	0%	Not achieved
	Co-curricular activities	Number	3	3	Fully achieved
	VTC Bill- legal framework	No. of documents prepared	1	0	Covid19 pandemic
	facemask production	Number produced	0	101,391	Emerging issue due Covid19 pandemic.
	Instructors recruited	No. of instructors recruited	100	11	Partially achieved
Early Childhood Development	ECDE centers under feeding program	No. of ECDE centers under feeding Programme	513	513	Achieved
	Capacity building	No. of ECDE teachers and care givers capacity built	1200	0	Budgetary constraints
	ECDE teachers recruited	No. of ECDE teachers recruited	100	0	Budgetary constraints
	ECDE centers monitored and evaluated	No. of ECDE centers monitored and evaluated	50	15	Mobility constraints
	ECDE infrastructure and development	No. of ECDE renovated No of ECDE constructed	120 24	4 9	Budgetary constraints
	Teaching/learning material and play equipment	No. of centers supplied with learning/teaching materials and play equipment	515	0	Budgetary constraints
	Co-Curricular Activities	No. of competitions participated in	6	3	Partially achieved
	Quality assurance and standards	No. of centers assessed for quality assurance and standards	120	15	Mobility constraints
	Legal and policy framework	No. of documents prepared	1	draft	Covid19 pandemic
	Teachers training and curriculum development	No. of ECDE teachers training.	1231	0	Budgetary constraints
	Gender & Culture	Capacity building	No. of women trained	1500	3000
No. of artists trained			3	-	
		No. of assorted sanitary towels,	500	300	Partially achieved

Programme Name : Education, Gender, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Disability Mainstreaming & Empowerment	adult & children diapers assistive devices procured and distributed			
		No. of persons with disability equipped with skills	12	58	Surpassed
	SGBV	Establishment and capacity building of TWGs	1	2	Surpassed
	SGBVRC	Establishment of SGBVRC	1	0	Not achieved
	Music and Performing arts	No. of artists and groups promoted	12	12	Target surpassed
	Exhibitions and workshops	No. of cultural workshops and exhibitions held for visual artists	0	0	Budgetary constraints
	Mwomboko teams formed	No. of Mwomboko teams formed	4	0	Budgetary constraints
	Rehabilitation & conversion one hall into a modern theatre	No. of halls rehabilitated & converted into a modern theatre	1	0	Budgetary constraints
	Cultural center rehabilitated	No. of Cultural centers rehabilitated	1	0	Budgetary constraints
	Music and cultural festival	No. of cultural groups participating in the County and National Music & Cultural Festival	County-12 National-6	50 0	Not realized
	Marking UN days	Number of days	3	2	International day of older persons & persons with disability day
	Legal and policy framework	No. of documents prepared	1	0	Budgetary constraints
Social Services	Bursary	Total bursary fund disbursed to needy and vulnerable students	200 Million	107,813,278	Budgetary constraints
	Welfare for the elderly	Amount spent on food stuffs and blankets	2 Million	1.1 Million	Partially realized
	Legal and policy framework	Draft	1	At draft level	Not realized
	Groups entrepreneurship training	Number of people	0	500	Achieved through partnership

Programme Name : Education, Gender, Culture and Social Services					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Rehabilitation & equipping of social halls	No .of social halls equipped & rehabilitated	2	0	Not realized

### 2.2.10 Youth Affairs, Sports and Communication

The youth affairs, sports, and communication sector comprises of three sub sectors namely; Youth affairs, sports, and communication. This department continues to play its strategic role in the County’s transformation and economic development through: promotion and development of youth affairs and sports for a vibrant sporting industry, empowered Youth, and embracing top of the range effective and efficient information technology models and communication.

In the financial year 2019/2020, the sector had planned on the upgrade of Thika stadium, Limuru stadium, Ruiru stadium, one field per ward, construction of amphitheatre, youth technical skills enhancement and capacity building.

#### The strategic priorities of the sector/sub-sector

The department embarked on, training and funding of County teams, construction and rehabilitation of stadiums and formulation of a legislative policy to govern sporting activities in the County. The department also prioritized identifying and nurturing of sporting talent in the County and enhancing County communication.

#### Planned vs Allocated budget

The planned budget for the sector was **Kshs 571 million** and the allocated budget was **Kshs 239.3 million**.

#### Key Achievements in the Previous Financial Year

During the 2019/2020 financial year period, the County played a key role in promoting sports and competition among staff in the County by equipping and sponsoring staff to participate in (KICOSCA) Kenya Inter Counties Sports and Cultural Association games where several staff

teams emerged winners. The department also sponsored staff to participate in the EALASCA games that were held in Kampala Uganda.

The County embarked on financially promoting and motivating sporting talent among the County youth by awarding a total of 60 football teams that participated in the Super-cup competition. The County also sponsored athletes to inter County and regional cross-country competition.

**Table 15: Summary of Youth Affairs, Sports and Communication Programmes**

<b>Program; Sports</b>					
<b>Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.</b>					
<b>Outcome: Increased participation of the youths and sporting activities</b>					
<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development and management of sports facilities	Sports facilities developed, operational and well managed in Ruiru stadium	No. of stadiums built	1	30%	The project was to be done in phases, however the project has stalled due to inadequate funding
	Sports facilities developed, operational and well managed in Limuru stadium	No. of stadiums built	1	20%	The project was to be done in phases, however the project has stalled due to inadequate funding
	Sports facilities developed, operational and well managed in Thika stadium	No. of stadiums built	1	10%	The project was to be done in phases, however the project has stalled due to inadequate funding
	Sports facilities developed, operational and well managed in Kirigiti stadium	No. of stadiums built	1	Nil	The project has stalled due to inadequate funding.
	Sports facilities repaired and maintained in 40 wards.	Number of sports field repaired and maintained	40	Nil	The project has stalled due to inadequate funding.
	Sports equipment and uniforms purchased for all staff teams	Teams issued with sports equipment and uniforms	17	Nil	The project has stalled due to inadequate funding.
	Sports training and competition	Improved athletics competition	Number of athletes selected for	100	100



	locally and regionally	regional competitions.			
	Improved ward level football competition locally and regionally	Number of teams awarded on ward level super cup competition	60	60	60 teams awarded in super cup competition.
<b>Programme: Youth Empowerment</b>					
<b>Objective: To empower the youths in the County by equipping them with skills through development of innovative and youth friendly programs</b>					
<b>Outcome: Empowered and well equipped youths</b>					
<b>Sub Program</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
County talent development and promotion	State of the art amphitheatre constructed at Kirigiti	No. of amphitheatres constructed	1	30%	The project has stalled due to inadequate funding.
Training and capacity building	Empowered youths on AGPO, value addition, driving and entrepreneurship	Number of AGPO, value addition, driving and entrepreneurship trainings held	11	Nil	The project has stalled due to inadequate funding.

### **2.2.11 Lands, Housing, Physical Planning, Municipal Administration and Urban Development**

The department had planned to hire qualified and competent staff, conduct research and innovation on emerging urbanization and development dynamics, prepare County spatial plan, prepare integrated strategic urban development plans (ISUDPS), prepare advisory plans/ part development plans (PDPs) per sub County, ensure safety and compliance of development, an audit of buildings, draft legislative bills, take possession and secure public land, continuous updating GIS-based land Information Management System (LIMS), enhance land rates revenue, improve informal settlement and implement the approved projects in the six municipalities, within the County.

#### **The strategic priorities of the sector**

The Department has five directorates namely Physical Planning, Housing and Community Development, Survey and Geo-informatics, Valuation and Asset Management, Municipal Administration & Urban Development. The Department is mandated to undertake spatial planning, land administration and management, housing development and management,

Administration of land valuation for rating and County Urban infrastructural development (KUSP).

**Strategic Priorities for the department for 2019/20:**

- Planning of market centres.
- Formalization, registration and titling of land.
- Coordination of the implementation of KISIP activities on informal settlements in the County.
- Building of Office block and completion of Housing blocks in Thika
- Supplementary valuation roll.
- Completion of the projects under Kenya Urban Support Programme in the six Municipalities.
- Clearing of the pending bills from previous financial years.

**Analysis of planned versus allocated budget**

Planned budget for the Department was **Kshs 4.97 billion**, however it was allocated **Kshs 2.174 billion**. The allocated budget was inclusive of a World Bank grant of **Kshs 1.889 billion**

**Key achievements**

The key sector achievements are as highlighted below

**General Administration & Support Services**

The department was able to engage interns in the various directorates who were deployed to the sub counties to aid in the departmental duties.

**Physical Planning**

The directorate had one draft bill namely County Physical Planning Bill. Also, the directorate prepared a draft County Spatial plan and 12 Integrated Strategic Urban Development Plans (ISUDPs) (The preparation process of the plans is still ongoing) and prepared the Part Development Plan (PDPs). The directorate processed and approved 1000 development applications.

## **Land Management and Administration**

The directorate was able to resolve land disputes, parcel identification for the public, undertaking land ownership verification for parcels (Searches). In addition, the directorate improved land tenure security through building up on the existing Land Information System Database (LIS).

## **Valuation Directorate**

The directorate was able to update the land rates register by capturing 7,632 new properties in the register. It also drafted new area rates which are awaiting gazettelement for implementation by January 2021. The directorate came up with a new rate struck to be adopted in site value rating in 2021. To avoid errors and delays, the directorate streamlined the rating process.

## **Housing Development**

The directorate facilitated the completion of a Residential housing block of 40 units of 2 bedroom each in Thika Sub-County to minimize the housing deficit in the County. Additionally, the directorate facilitated the process of construction of an Office block at Red-Nova Headquarters. The office block is 95% complete.

The directorate also facilitated the completion of Surveying and Planning of Umoja Informal Settlement in Thika Sub-County for the regularization of Security of tenure and infrastructure development. The informal settlement is home to 164 households. The process of generation of title deeds in the said settlement is ongoing with the assistance of Kenya Informal Settlements Improvement Project (KISIP)

## **Municipal Administration & Urban Development**

The directorate was involved in continuous implementation of the KUSP projects within the six municipalities i.e. road construction, street lighting, storm water drainage, sewer systems, street beautification, public parks and amenities, and bus parks. The directorate also conducted citizen fora for financial year 2019/2020 KUSP projects at the municipality level in collaboration with the municipality boards. The projects were consequently approved by the County assembly.

**Table 16: Summary of Lands, Housing, Physical Planning, Municipal Administration and Urban Development Programmes**

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Administration, Planning and support Services</b>					
<b>Objective: To improve service delivery</b>					
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>					
Personnel	Staffs hired and retained	Number of staffs hired and retained	1 director, 2 deputy directors, 6 professional staffs 8 technicians 12 support staff	60 Support staff Interns	Staff recruitment process to be undertaken.
	Training programmes, conferences, peer forums and team building activities attended	Number of Training programmes, conferences, peer forums and team building activities attended	2 SLDP 5 SMC 5 Administrative 2 prosecution course 4 conferences	2 SMC 4 Administrative  10 conferences	Training to be continued and enhanced.
Administration and services	Conducive working environment	Number of offices equipped	2 offices with furniture and fittings	2 offices equipped at Red Nova Kiambu	More offices to be equipped upon completion
	Conducive working environment	Number of vehicles allocated to the department	2 vehicles to be purchased	0	There was no budgetary provision
<b>Programme Name: Physical Planning</b>					
<b>Objective: To provide an overall spatial framework for the County to guide development</b>					
<b>Outcome: Updated, spatial plans and maps for the County</b>					
County Spatial Planning and Development	Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched	Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched	12	6	6 ISUDPs completed and another 6 at draft stage
	Part Development Plan (PDPs) completed	Number of Part Development Plan (PDPs) completed	24	20	Another 40 PDPs are in draft stage
	County Spatial Plan	County Spatial Prepared and launched	1	1	1 County spatial plan drafted awaiting assembly approval and launch
	Up to date existing and ongoing building	Number of Up to date existing and ongoing building	12 sub counties	9 sub counties	County wide exercise on building inventory in progress

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	inventories in place	inventories in place			
	County planning technical committee meetings held	Number of County planning technical committee meetings held	12	12	All approval technical meetings held within the year
Public Participation	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	24 meetings/clinics	80%	Stakeholders foras to be continuously undertaken across the County
<b>Programme Name: Housing and Community Development</b>					
<b>Objective: To ensure sustainable urban growth and development</b>					
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>					
Audit and renovation of County residential houses and office spaces	Houses and offices audited and renovated	Number of house and offices audited and renovated	500 Audited 114 renovated	2,000 Audited 0 renovated	Inadequate budget provision for renovations
	barazas and exhibitions conducted	barazas and exhibitions conducted	2 barazas/exhibitions	1 exhibition done in Kirinyaga during annual devolution conference	It is planned to be continuous
Housing Development	Houses properly designed, safe and pre-approved	Number of houses properly designed , safe and pre-approved	2BR units 3BR units 4BR units	40 2Br	2 blocks of 2 Br units completed the others are to be achieved through private public partnership
County Informal settlement upgrading	Slums upgraded	Number of slums upgraded	3	1	Umoja scheme had had planning & surveying done & is under titling stage
<b>Programme Name: Land Administration and Information Management Services</b>					
<b>Objective: To have and efficient spatial data management system</b>					
<b>Outcome: improved revenue, ease in access, use archival and retrieval County land data</b>					
County Land Survey, Mapping, Boundaries establishment	Land parcels surveyed	Number of land parcels surveyed	36 market centers	23%	8 market centres completed others are under survey
	Survey maps and land record digitized	Number of Survey maps	300,000 parcels of land	170,233	a digitized framework for survey record

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		and land record digitized			is operational and is updated continuously
	Land boundary disputes resolved and parcels secured	Number of Land boundary disputes resolved and parcels secured	On need basis	100 disputes	Dispute resolution is a continuous engagement process
	Public land plots identified	Number of public land plots identified	200	500	Achieved through the inventory of Inter-governmental County committee(IG CC)
<b>Programme Name: Valuation and Asset Management</b>					
<b>Objective: Efficient Administration of Land Valuation for Rating</b>					
<b>Outcome: streamlined rating process and improved revenues</b>					
Valuation of properties	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	20,000 properties	7,624properties	The process of capturing new property is a continuous process
	Valuation of properties for rate exemption purpose	No of properties valued for rates exemption purpose	On need basis	67 properties	Valuation for exemption is on need basis
	Valuation of County Assets	No of County assets valued	On need basis	500 properties	Valuation for Acquisition is on need basis
	Valuation of properties for acquisition	No of properties valued for acquisition	On need basis	52 properties	Valuation for Acquisition is on need basis
<b>Programme Name: Municipal Administration and Urban development</b>					
<b>Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas</b>					
<b>Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Feasibility and Research studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	1 on infrastructural provisions 1 on urban renewal and development	1 on infrastructural provisions	The studies are continuously conducted on all infrastructural projects
	Research and innovation proposal done on emerging urbanization and	Number of research and innovation proposal done on emerging	12	48	48 feasibility studies carried out under urbanization

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	development dynamics	urbanization and development dynamics			within the KUSP Programme
	Urban Citizens Fora	No of Fora conducted	12	12	The fora are continuously conducted on all the infrastructural projects
Infrastructural Developments	Improvement of Roads	No. of Roads Constructed	30km	16km	The projects are expected to continue running as the KUSP grant is to be implemented within 6 yrs. We are in the 2 <sup>nd</sup> year of implementation
	Improvement of Sewer System	No. of Sewer lines constructed	30km	16km	
	Improvement of Street Lighting	No. of Street Lights Installed	300 integrated solar street lights and high masts	250 integrated solar street lights and high masts	
	Improvement of Bus Parks	No. Bus parks Rehabilitated	2 bus parks	2 bus parks	
	Construction of Recreational Centres	No. Recreational facilities Constructed	2 public parks 2 NMTs	2 public parks 2 NMTs	
	Construction of Fire station and Purchase of Disaster management Equipment	No. of Fire stations constructed and Disaster management Equipment Purchased	2 fire stations 2 fire Engines	1 fire station in karuri 1 fire engine in ruiru	
	Construction of Storm water Drains	No. of storm water Drains Constructed	10km	7km	
	Management of Solid Waste	No. of Solid Waste Management Equipment procured	Tipper 6 Back hoe 6 Skip loader 6 Skips 120	Tipper 5 Back hoe 5 Skip loader 5 Skips 80	

### 2.2.12 Trade, Industries, Cooperative Development, Tourism and Investment

The department comprised of four directorates namely: Trade, Industrialization, Tourism & Investments and Co-operatives Development. The core mandate of the department was to promote

investments in Trade industries, cooperatives development, tourism & investments by providing an enabling environment for sustainable socio-economic development in the County.

### **The strategic priorities of the sector/sub-sector**

The department Programmes/projects for implementation in the year 2019/2020, included Construction, Rehabilitation and Renovation of Markets; Construction of Bodaboda sheds; Trade promotion and Investment; Industrial development and investment; construction of Modern Stalls Standardization and Metrology of enterprises; Tourism Promotion, Development and Marketing; Tourism Product Development and Management; Co-operative Development and Management and Co-operative Auditing.

### **Analysis of the planned versus allocated budget**

For the financial year 2019/2020 the sector had planned budget of **Kshs.604 Million**. It was allocated **Kshs. 368.03Million**.

### **Key achievements**

#### **Capital Projects for FY 2019-20**

In the Financial year 2019/2020 the department focused on providing an enabling environment for traders. Through collaboration with the National Government four modern markets i.e. Juja, Ruiru, Kihara and Kikuyu. The department was involved in logistical activity and identification of Persons Affected by the Project (PAPs). The department also commenced the following projects which are ongoing; Rironi Market, 5 ablution blocks, 11 boda boda shelters and four modern Kiosks with a capacity of hosting 40 businesses.

In an effort to provide a well-regulated trading environment the department initiated preparation of marketing policy which is at draft stage. To create market linkages and networks the Industries directorate attended 2 Expos. The directorate organized a trade fair in Thika attended by traders and manufacturers in the County. The directorate also facilitated our small traders attend a regional trade fair in Kigali, Rwanda.

To promote good governance in cooperatives societies the cooperative directorate held 210 training sessions for cooperatives management and members. The directorate engaged leaders of dairy and coffee cooperatives to form associations for advocacy and shared services. In addition



the directorate supported coffee revival plan. The directorate also audited books for 218 cooperative societies raising Kes 2.2 million as audit fee.

To increase the number of local, regional and international tourist the tourism to the county, the directorate organized and attended 5 tourism promotion and international expos. To promote tourism attraction sites the Tourism directorate initiated rehabilitation Fourteen Falls and Mugumo Gardens tourism attraction sites. In addition to create a well-regulated tourism, sector the Tourism directorate drafted 2 legal instruments which are in draft stage.

### Non-Capital Projects for FY 2019-20

Non capital expenditure aimed at enhancing staff welfare by focusing on the emolument of staffs as well as the provision of efficient service delivery by facilitating the departmental Operations and Maintenance expenses.

**Table 17: Summary of Trade, Industries, Cooperative Development, Tourism and Investment programmes**  
**Programme Name: Trade Development and Promotion**

<b>Objective: To promote and Develop Trade</b>					
<b>Outcome: Increased contribution to employment, FDI's and Export Leading to increased income</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Local markets development	Increased access to markets	No. of Markets constructed/Renovated/Rehabilitated	15	4	4 Complete 1 Ongoing 2 Stalled  Inadequate funding funds diverted to Covid19
	Create employment opportunities through organized transportation system	No. of Boda Boda sheds constructed	60	5	11 Bodaboda shelters construction is ongoing
	Increased entrepreneurial opportunities	No. of shoe shiners sheds constructed	2	0	No funding availed for this activity
Promotion of investments	Increased entrepreneurial opportunities	No. of investor enabling centers constructed	2	0	No funding availed for this activity

County Trade and Markets Exports Development	Platform for market linkages and Advertisement	No. of Trade fair / exhibitions attended / done	3	0	No funding availed for this activity
Fair trade practices and consumer protection	Promote fair trade	No. of Workshops constructed	2	0	Funds were delayed
	Promote fair trade	No of awareness forums held	4	0	No funding availed for this activity
Regulations	Promote fair trade	No. of legislations in place	2	1	All acts were merged to one.  Awaiting public participation.
<b>Programme Name: Industry</b>					
<b>Objective: To Promote Industries</b>					
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>					
Sub Programme	Key outcomes/outputs	Performance indicators	Planned Targets	Achieved Targets	Status
Industrial Development and Investment promotion	Ease of doing industrial business in the County	No. of industrial parks established.	1	0	Land not yet approved
	Increased entrepreneurial opportunities	No. of modern stalls constructed.	25	4	Site identification in progress
	Market Linkages and Networks	No. of exhibitions/expo/forums undertaken.	2	2	
	Promote making of Entrepreneurs	No. of Incubation/ start-up development centers constructed.	4	0	Inadequate funding
	Environmental protection & Job creation through recycling	No. of circular economies created.	1	0	Work not started due to the constrains of COVID19
Capacity Building	Sustainability and growth of SME	No. of MSMEs trained	90	0	Work not done due to the constrains of COVID19
	Increased income	No. of value addition chains/products in MSMEs	1	0	Waiting approval for the PPP engagement
Infrastructural development	Promote local manufacturing	No. of Juakali sheds constructed	12	0	Inadequate funds

<b>Programme Name; Co-operative Development and Management</b>					
<b>Objective: To promote and develop cooperative movement in Kiambu County</b>					
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Status</b>
Capacity building	Governance in cooperative societies	No. of committee held	200	210	Goodwill from cooperatives led to superseding our targets
Cooperatives oversight and compliance	Audit vehicles procured	No. of audit vehicles procured	2	0	No funding availed for this activity
	Registry safe procured	No. of safes purchased	2	0	No. funding availed for this activity
	Digitalized system in place	No. of digitalized system in place	1	0	No Funding availed for this activity
<b>Programme name: Tourism Development and promotion</b>					
<b>Objective: To promote and develop Tourism in Kiambu County</b>					
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Tourism expo/events/forums.	Increased Tourism and Tourism related income	No. of tourism expo /forums events done/ participated in.	4	5	Coordinated with like-minded entities
Tourism Promotion and marketing	Tourism bus procured	No. of bus purchased	1	0	No funds availed for this activity
	Miss tourism Competition held	No. of Miss Tourism completion held	1	0	Inadequate funding
Tourism infrastructure Development	Improved Tourism attraction sites	No. of tourist sites rehabilitated/landscaped/ developed.	2	2	
Legislation	Tourism policy drafted	No. of legal instruments in place	1	2	Revised Tourism bill and draft policy
Improvement of Local heritage sites	Improved local heritage sites	No. of sites preserved / local heritage sites gazette	2	1	Development of Mugumo gardens initiated
<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To improve Service Delivery</b>					

<b>Outcome: Improved efficiency and effectiveness in service delivery</b>					
<b>Sub Programme</b>	<b>Key outcomes/outputs</b>	<b>Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administrative Services	Improved service delivery	No. of offices supported	22	22	
Personnel services	Improved performance in service delivery	Personnel emolument supported	68	138	Increased personnel

### **2.2.13 Roads, Transport, Public Works and Utilities**

The department had planned to carry out the following works for the financial year 2019/20 in the Roads and Transport directorate, construction 25Km of bituminous road, construction of 240Km of gravel roads, maintenance of 300Km of gravel roads, construction of two Bridges, maintenance of two Bridges, construction of ten KMs of Non-motorized transport, construction of 10Km of storm water drainages, Construction of two Bus parks and maintenance of four Bus parks, Street lighting within the County towns, purchase of vehicles and equipment; in utility directorate, construction of 60No. 15meters high flood masts, construction of 300 streetlights and completion of two fire stations in (Githunguri and Limuru) while in public works directorate planned construction of four footbridges and support of all the other departments in design, construction and supervision of various facilities.

### **The Strategic Priorities of the Sector**

Under the directorate of roads, the sector strategic priorities are maintenance of infrastructure to avoid huge costs for reconstruction, maintenance of drainage of all constructed roads, Rehabilitation of fair surface roads to motorable state. It also priorities facilitation of designs and construction of roads, non-motorized Traffic, stormwater drains and missing links to ease congestion. The utilities directorate prioritizes the Street lighting in urban and shopping centres, High mast Installation in densely populated areas to improve security while the directorates of public works priorities are the construction of footbridges and to offers designs and construction supervisory services to other departments.

### **Analysis of Planned versus allocated budget**

The Department had a planned budget of **Kshs 1.717 billion** for the FY 2019/2020 budget. However, the Department was allocated **Kshs. 2.058 billion**.

### **Key Achievements in the Previous Financial Year**

The department achieved several planned projects and programs through its directorates during the period FY 2019/20. Below are some of the projects/programs implemented per sub sector/sub sectors

#### **- Roads**

To enhance accessibility the directorate of roads maintained 320KM of roads through spot patching. It also rehabilitated 240KM of road through RMLF and CGK access roads. 10.8KM roads were designed and constructed. To enhance connectivity, eight bridges were constructed. Among the equipment purchased are Drum Roller, two Graders, Backhoe also procured to supports in roads opening and maintenance.

#### **- Transport**

2 bus parks were constructed to ease traffic congestion.

#### **- Public works**

To improve on service delivery, the directorate managed to oversee planning, development and maintenance of public buildings, maintenance of an inventory of government property, provision of electrical and mechanical services, consultants for buildings and civil works and material supplied and In addition the directorate offered quality assurance and technical support services to other departments within the County as far as works is concerned during the period under review. The public works directorate designed and constructed eight bridges to enhance connectivity.

#### **- Utilities**

27 flood masts were installed in various wards across the County and 100 streetlights to improve security.

**Table 18: Summary of Roads, Transport, Public Works and Utilities programmes**

<b>Programme Name: P1;Administration, Planning and Support Services</b>						
<b>Objective: To facilitate efficient service delivery by the Department</b>						
<b>Outcome: Improved service delivery and staff motivation</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration Services	Development of service charter (County)	Department service charter	Number of service charter developed	1	Draft status	In final stages
	Construction of office block	1 No. Office block	Number of office block constructed	1	At Planning stage	On hold pending discussions on where to construct it
Personnel Services	Staff recruitment	4 No. staff Recruited	No. of staff recruited	6	Ongoing	Additional staff acquired but not as the senior level
	Staff training	50 No. of staff trained	No. of staff Trained	50	Ongoing	Done on continuous bases
	Performance appraisal	259 No. of staff appraised	Performance reviews and contracts	259	Ongoing	Done on continuous bases
Finance Services	Acquisition of machineries; Excavator, Roller, Trucks	1No. Excavator 1 No. Roller 3 No. Trucks 2No. Manlifts acquired	No. of Excavators acquired Rollers Trucks Manlift	1 1 3 2	1 No Backhoe 1 No Roller 2 No Graders	The plan was revised by order of priority

<b>Programme Name: P2;Public works and Infrastructure maintenance</b>						
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>						
<b>Outcome: Improved connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Maintenance of County Roads and Bridges (Boresha barabara) -Roads -Bus parks	Maintenance of roads	300Km of roads maintained	No. of Kilometers of roads maintained	300KM	320Km of roads maintained	Done though emergency works spot patching
	Maintenance of Bus parks	3No. of bus parks maintained	No. of Bus parks maintained	3No	2No of bus parks maintained	The target not achieved due to budget constraints
Rehabilitation of County roads, bridges and -Roads	Rehabilitation of roads	240Km of roads rehabilitated	No. of Kilometers of roads rehabilitated	240km	240Km of roads rehabilitated	Done through RMLF and CGK access roads

<b>Programme Name: P3: Roads Transport</b>						
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>						
<b>Outcome: Improved roads connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achievement Targets</b>	<b>Remarks</b>
Design and Construction of County Roads and Bridges	Design and Construction of County Roads	25Km of road designed and constructed	No. of Kilometers of roads designed and contracted	25Km	10.8Km of road designed and constructed	These are projects awarded previously that are at the final stages of completion
	Design and Construction of Bridges	2 No. of bridges designed and constructed	No. of bridges designed and contracted	2No.	3 No. of bridges designed and contracted now implementation ongoing	Darasha and Murera Designed and construction. Riuriro bridged awarded previously which were derailed by the prolonged rains the FY year
	Design and Construction of Bus park	Design and Construction of Bus park (Kiambu and Ruiru)	No. of Bus parks designed and contracted	2 No.	Designs were done for Kiambu	Implementation was not done due to budgetary constraints
	Design and Construction of footbridges	4 No. of bridges designed and constructed	No. of bridges designed and contracted	5No.	5 No. of bridges designed implemented	Revision of the target was done due to demand for the Footbridges

<b>Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue</b>						
<b>Objective: Improved security and safety of people and property</b>						
<b>Outcome: Promote 24 hour economy and attraction of investors</b>						
<b>Sub Programme</b>	<b>Description of Activities</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Electricity Distribution	Installation of Streetlights	300 No. of Streetlights installed	No. of Streetlights installed	300 No.	100 No. of Streetlights installed	Due to budgetary constraints the target was not achieved
	Installation of flood masts	60 No. of Flood masts Installed	No. of Flood masts Installed	60	27 No. of Flood masts Installed	Due to budgetary constraints the target was not achieved
Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations	Construction and Rehabilitation of Fire stations	Construction and Rehabilitation of Fire stations	No. of Fire stations constructed and rehabilitated	3	3 No. of fire station ongoing (Kiambaa, Githunguri and Limuru)	Projects awarded previously and stalled due to pending bills. Kiambaa project was done through the Kusp Program

Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue						
Objective: Improved security and safety of people and property						
Outcome: Promote 24 hour economy and attraction of investors						
Sub Programme	Description of Activities	Key Outcomes/ Outputs	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
-Equipping of Fire stations and academy		(Kiambaa, Githunguri and Limuru)				
	Equipping of Fire stations and academy	1 No. of Academy and 2No. fire stations equipped	No. of Academy and fire stations equipped	3	Not implemented	Due to budgetary constraints the target was not achieved
Disaster Management Trainings	Increased disaster awareness	50 No. of staff trained	No. of staff trained	50	250 No. of staff trained	Due to budgetary constraints the target was not achieved

## 2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the County government.

**Table 19: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
<b>Health Services</b>				
Danida	34,671,542.00	34,671,542.00	Level 2&3	
Conditional Grant	670,702,372.00	576,965,657.00	Level 5	
THS	122,571,366.00	64,488,388.00	Level 2&3	
FIF	500,000,000.00	479,128,051.00	Level 4&5	
User fee Foregone	34,671,542.00	34,671,542.00	Level 2&3	
<b>Total</b>	<b>1,362,616,822.00</b>	<b>1,189,925,180.00</b>		
<b>Education, Gender Culture and Social Services</b>				
Education Bursary Fund	200,000,000	135,000,000	Vulnerable students in society	70% achieved
Subsidized Vocational Training Centres Support Grant (SVTCSG)	55,113,298	55,113,298	Trainees in Vocational Training Centres	100% achieved
<b>Youth Affairs, Sports and Communication</b>				
Jijenge FUND	100M	Nil	Nil	Awaiting signing of the MOU with



Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
				the financial institution.
Clubs affiliation & participation fee	4M	Nil	Nil	Stalled due to insufficient funds.
<b>Roads, Transport Public Works and Utilities</b>				
Roads rehabilitation and maintenance	267,725,063.00	244,782,416.00	County residents	Approximately 3 km of roads rehabilitated per sub County

## 2.5 Challenges experienced during implementation of the previous CADP

The following are the challenges faced during the period under review;

**Accumulated pending bills.** The County has accumulated pending bills over years. The National Treasury released a Circular on prioritization of pending bills on 16<sup>th</sup> June 2020, stating that pending bills should be cleared by 30<sup>th</sup> June 2020 and the remaining balance to take first charge in the 2020/21 approved budget. The County cleared most of the pending bills using the available resources meant for development thus impacting negatively on the implementation of programmes and projects during the year under review.

**Emergence of Covid 19 pandemic:** The Covid 19 pandemic was first reported in Kenya in March 2020. The Ministry of Health issued some measures to contain the pandemic. The Pandemic and the subsequent containment measures further resulted to contraction of the global economy thus disrupting businesses leading to loss of livelihoods for millions of people. Additionally, resources meant for development were diverted to Covid 19 response measures such as establishment and equipping of Covid 19 Isolation Centres.

**Missing revenue targets.** There was underperformance of Own Source Revenue (OSR) in the FY 2019/2020 occasioned by adverse effects caused by Covid 19 pandemic. The unprecedented events brought about by the pandemic, slowed growth of the economy leading to closure of many businesses in the County hence low OSR collection.

**Delays in release of exchequer:** From the prevailing situation in the Country, there were delays in releasing exchequer to the County by the National Government. There was also non-remittance of equitable share and conditional grant which slowed down implementation of programmes and projects.

**Public private partnership awareness:** There has been low awareness of public private partnership in the County. Also, the implementation procedure of the public private partnership has been lengthy and cumbersome, thus making the County fight shy of such engagements.

**Weak Monitoring and Evaluation systems:** The County has monitoring and evaluation unit domiciled in the department of Finance, ICT and Economic Planning. The unit however has been encountering challenges with implementation of County Integrated Monitoring and Evaluation System (CIMES) hence failure to track implementation of programmes and projects during the year under review.

**Low public participation in planning matters and policy development:** It is a requirement that public should participate in all planning and policy development matters. The representation of the public during public participation forums however has been low and therefore their views are not well articulated.

## **2.6 Lessons learnt and recommendations**

### **Lessons Learnt**

- There is need for heightened preparation for natural calamities and pandemics such as floods, drought, locust invasion and COVID 19.
- Performance contract and appraisal need to be implemented for better results.
- Ownership of project is critical in project implementation
- Proper project planning and management is critical for successful program/project implementation
- Research and development, innovations and strong Monitoring and Evaluation systems are critical in project/program planning and management.
- Public Private Partnership need to be strengthened as a private sector plays a key role in the implementation of projects

## **Recommendations**

- Setting of realistic budgets and prudent management of resources by the departments with a view of eliminating accumulation of pending bills and diversion of funds to other unplanned activities.
- Up-scaling of emergency funds to cater for unforeseen occurrences in order to minimize diversion of funds meant for development.
- To counter the challenge of missing revenue targets, the County will endeavour to increase own source revenue through mapping of revenue streams, introducing a revamped cashless system, having a strong and disciplined enforcement team, among others.
- Strengthening Public Private Partnership through awareness campaigns in the County. This will ensure more effective public resources management; quality and timely service delivery and programme/project sustainability.
- Strengthening of Monitoring and Evaluation unit alongside the Service Delivery unit to ensure value for money is realized. This requires a Monitoring and Evaluation system with traffic lights to monitor the progress for project implementation.
- Carrying out of research and development so as to keep the County up-to-date with emerging trends in all the sectors by establishing a research and data unit. This will be providing up to date information to inform planning and decision making.
- Regularly conduct civic education to members of public and encourage them to participate on development matters. This will ensure that all relevant stakeholders are involved during planning and implementation of programs and projects.

## **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.1 Introduction**

This chapter presents sector/sub-sector strategic priorities, programmes and projects to be implemented during 2021/2022 Financial Year. It also provides a summary of sector goals, targets, performance indicators and overall resource requirement. Further, the chapter provides an analysis of the key stakeholders and information on proposed payment of grants, benefits and subsidies to be done by the County government during the period.

### **3.2 Sector / Subsector Name**

#### **3.2.1 County Assembly**

##### **Vision**

A vibrant, value oriented, quality driven and people responsive County Assembly in Kenya

##### **Mission**

To be a transformative, efficient and trusted Assembly for Kiambu residents, in close consultation with, County, National and International stakeholders

##### **Strategic Development Goals**

The functions of the County Assembly as enshrined in the Constitution of Kenya 2010 read together with the County Government's Act 2012 are representation, legislation and oversight.

The Assembly's strategic objectives are:

1. To strength the capacity of members of the County assembly in executing their role in legislative, oversight and representation;
2. To enhance the County assembly of Kiambu public image
3. Staff performance, capacity & service delivery
4. Strengthen the office of the speaker, office of the clerk and other couty assembly offices
5. Improve the working environment for members and staff of the County assembly.

### Development needs, Priorities and Strategies

No.	Development needs	Priority	Strategies
1	Speaker's Residence	-Acquisition/construction and equipping of the Speakers residence	- Provide official residence for speaker to ensure effective and efficient working environment for the office.
2.	Office Space	-Construction of a new office block and renovation of the existing ones. The complex envision to have the following facilities; canteen and gym for members and staff of the assembly	- Modern chambers that will facilitate debate and allow for openness and transparency.  -Provide a conducive working environment for existing and new staff.
3	Acquisition of land to expand the Assembly	-Identification and acquiring of land	- Modern chambers that will facilitate debate and allow for openness and transparency.
4.	Ward Offices	Acquisition of land construction and equipping of ward Offices. (Within the 60 wards)	Ward officers for members of the County assembly will enhance representation and prudent use of resources in the County
5	Security	-Repair, expansion of and putting up street lights on the access roads to the Assembly precincts	Installation of streetlights to improve security within the County Assembly

### 3.2.2 County Executive

#### Sector vision and mission

**Vision-** Excellence in County leadership for a competitive and prosperous Kiambu County.

**Mission-** To provide overall policy and leadership direction in the management of public affairs for the prosperity of Kiambu County

#### Sub-sector goals and targets

- To provide effective and efficient services to the public.
- To ensure coordination of various structures within the County.
- To issue policy guidelines, cabinet circulars and security interventions.
- To implement County legislation and national legislation within the County.
- Offering strategic direction to the County.
- Fostering cordial relationship between the County and national government.

## Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Coordination of Sector plans and Policies	Coordinate departments/sectors to formulate sector plans and policies	<ul style="list-style-type: none"> <li>- Facilitate development of sector plans and policies</li> <li>- Table the sector plan and policies before the County Executive Committee</li> <li>- Table the sector plans and policies before the County Assembly for approval</li> <li>- Follow up on implementation of sector plans and policies</li> </ul>
Effective and efficient service delivery	Service charter	<ul style="list-style-type: none"> <li>- Facilitate formulation and development of a County Service Charter</li> <li>- Coordinate County departments to develop their service charters</li> <li>- Follow up on implementation of the service charter by respective department</li> </ul>
Inter-County relations	Strengthen Inter-County relations	<ul style="list-style-type: none"> <li>- Develop harmonized working relationship amongst counties</li> <li>- Develop inter-County dispute and conflict resolution mechanisms</li> </ul>
Inter-governmental relations	Strengthen linkages between County and National Government	<ul style="list-style-type: none"> <li>- Collaborate with County Security Agencies on security matters</li> <li>- Link up with the national government on eradication of plastics and other toxic wastes</li> <li>- source funds for fire engines , firefighting equipment and other emergencies</li> <li>- collaborate with the national government to fight Covid 19 pandemic in the County</li> </ul>
Performance Contract	Increase employee efficiency through Performance Contracting	<ul style="list-style-type: none"> <li>- Formulation of a County performance contract</li> <li>- Cascade the Performance Contract to Departments</li> <li>- Coordinate departments to develop and implement performance contracts</li> <li>- Follow up on rewards system</li> </ul>

## Sector Stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
National Government	Adherence and Proper implementation of the Legal framework	Provision of legal framework
County Assembly	Comply with the stated laws and policies.	Enact Laws and policies
County Public Service Board	Ensure performance of employees in the departments	Human resource management and development
Citizens	Good service delivery.	Effective, efficient Service delivery and public participation

### 3.2.3 County Public Service Board

#### Vision

To be a leading agency of excellence in County public service, management and development

#### Mission

To provide policy direction in human resource management and development, advice on appropriate organization structures, initiate and coordinate human resource reforms to improve service delivery in County public service for sustainable socio-economic development.

#### Sub sector Goals

- To provide the right quality and quantity of employees
- To ensure optimal utilization of human resources in Kiambu County
- To promote and sanction employees based on set targets
- To comply with the appropriate legal and corporate governance frameworks
- To achieve inclusivity as stipulated in the regulatory framework
- To increase quality of service delivery to stakeholders as per the service level agreements
- To increase operational efficiency in service delivery
- To establish necessary offices and abolish the unnecessary offices

## Sector Stakeholders

Stakeholder category	Stakeholder expectation	Sector expectation
County Executive	Timely processing of various requests to the Board	Compliance to advisories and set HR Policies
National Government/Oversight Agencies(EACC, SRC.PSC, NGEC)	Adherence and proper implementation of the legal framework	Provision of legal framework
County Assembly	Comply with the stated laws and policies	Enact laws and policies
National CPSBs Forum	Observe best practices	Lobbying & Knowledge sharing
Citizens	Good service delivery	Service delivery and public participation

### 3.2.4 Finance, ICT and Economic Planning

#### Vision

A strategic leader in resource mobilization, economic planning and prudent public financial management

#### Mission

To offer effective and efficient services in resource mobilization, public finance management, coordination, economic planning and development for a safe and harmonious County

#### Sector Goal

The sector goal is to mobilize public resources and ensure efficient allocation of the resources to the County expenditure priorities for enhanced accountability and service delivery.

#### Development needs, Priorities and Strategies

Need	Priority	Strategy
Planning, policy document formulation and results tracking	<ul style="list-style-type: none"> <li>- County Development plans, Budgets, CBROP, CFSP, FIEP strategic plan, Procurement plan, annual work plan, Finance and Appropriation bills</li> <li>- Monitoring and evaluation legal framework</li> <li>- Data management</li> </ul>	<ul style="list-style-type: none"> <li>- Formulation, development and implementation of sectoral policies and programmes</li> <li>- Formulation of M&amp;E legal framework and Establishment of CIMES</li> <li>- Regular data collection and management to support evidence based decision making</li> <li>- Operationalizing the M&amp;E system in the County through E-NIMES</li> </ul>
Linkages between policy, planning and budgeting	Strengthen the MTEF process at all levels	- Deepen MTEF process by basing it on the CIDP



Need	Priority	Strategy
		<ul style="list-style-type: none"> <li>- Cascade and operationalize the MTEF process at the Sub County and ward level</li> <li>- Institutionalize Public Expenditure Review (PER) and use it as a basis to allocate resources annually</li> </ul>
Coordination and tracking the implementation of CIDP	Capacity to provide leadership and coordination required for successful implementation of the CIDP	<ul style="list-style-type: none"> <li>- Establishment of the Sector Working groups and County Budget and Economic Forum.</li> <li>- Preparation of annual budgets</li> <li>- Provide leadership in fast tracking of the implementation of CIDP.</li> <li>- Establish a clear operational framework between the Sector Working Groups</li> </ul>
Coordination and tracking the implementation of CIDP	Capacity to provide leadership and coordination required for successful implementation of the CIDP	<ul style="list-style-type: none"> <li>- Track progress of the implementation of CIDP</li> <li>- Mid Term and End Term reviews of CIDP</li> <li>- Training staff and citizens on CIDP</li> </ul>
Human Resource Development	Capacity building	<ul style="list-style-type: none"> <li>- Prepare staff establishment</li> <li>- Identification of training needs</li> <li>- Provide staff capacity developments and Trainings</li> </ul>
Internal Revenue	Revenue enhancement	<ul style="list-style-type: none"> <li>- Revenue mapping</li> <li>- Revise fees, rates, levies,</li> <li>- Reduce revenue leakages and seal loopholes</li> <li>- Broaden the fees, rates and levies base</li> <li>- Adopt appropriate technology in revenue collection</li> <li>- Enhance capacity of the revenue collectors</li> <li>- Sensitization of the public on fees, rates and levies compliance</li> </ul>
Public Finance management	<ul style="list-style-type: none"> <li>- Compliance to financial regulations</li> <li>- Internal and external audits</li> <li>- Public procurements</li> <li>- Accountability of public resources</li> </ul>	<ul style="list-style-type: none"> <li>- Institutionalize strong accounting internal control systems</li> <li>- Carry out regular audits</li> <li>- e-procurement</li> <li>- Proper maintenance of accounting records,</li> <li>- Timely provision of financial reports.</li> <li>- Monitoring of revenue and expenditures approved by County Assembly</li> </ul>
Office space	<ul style="list-style-type: none"> <li>- County and Sub County Finance and Economic Planning offices</li> <li>- Financial and non-financial resources</li> </ul>	<ul style="list-style-type: none"> <li>- Construction and equipping of County and Sub County Finance and Economic Planning offices</li> <li>- Allocate adequate resources to run these offices</li> </ul>

## Stakeholders Analysis

The sector takes cognizance of the many stakeholders and their varied expectations which the sector intends to meet. The sector in turn has expectation of these stakeholders which it hopes will be equally met.

Stakeholder Category	Stakeholder Expectation	Sector Expectation
<b>Line Departments</b>	<ul style="list-style-type: none"> <li>• Provide service in terms of information particularly data, monitoring and evaluation of development projects and programmes</li> <li>• Understanding of their policy and planning needs</li> <li>• Facilitate effective mobilization, of resources</li> <li>• Deployment of qualified officers</li> <li>• Involve all line Departments in budgeting, planning and decision making</li> <li>• Undertake effective monitoring and evaluation of the programs undertaken</li> <li>• Program sustainability</li> <li>• Practice good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Receive sectoral information for planning, budgeting, policy formulation and Monitoring and Evaluation purposes</li> <li>• Ensure efficient allocation and utilization of resources</li> <li>• Effective implementation of policies</li> <li>• Proper coordination with other line departments</li> </ul>
<b>Development Partners</b>	<ul style="list-style-type: none"> <li>• Provide timely reports and reviews</li> <li>• Effective and efficient resource utilization</li> <li>• Achievement of project goals and outcomes</li> <li>• Involvement of stakeholders in the various aspects of County planning, budgeting and development</li> <li>• Adherence to project regulations and philosophies</li> <li>• Plan project sustainability</li> <li>• Practice the principles of good governance</li> <li>• Continuous monitoring and evaluation and provision of reports</li> </ul>	<ul style="list-style-type: none"> <li>• Support the government in the implementation of development projects and programmes</li> <li>• Support specific programmes whose implementation is coordinated by the Department.</li> <li>• Timely disbursement of promised resources</li> <li>• Provision of technical assistance and capacity building</li> <li>• Understanding and responsiveness of Department's challenges, needs and expectations</li> <li>• Effective collaboration and synergy building</li> <li>• Consistency and commitment</li> </ul>
<b>National Government</b>	<ul style="list-style-type: none"> <li>• Provide timely and accurate reports</li> <li>• Effective and efficient resource utilization</li> <li>• Involvement of stakeholders in the various aspects of</li> </ul>	<ul style="list-style-type: none"> <li>• Timely disbursement of funds</li> <li>• Provision of technical assistance and capacity building</li> <li>• Effective collaboration</li> </ul>

Stakeholder Category	Stakeholder Expectation	Sector Expectation
	County planning, budgeting and development	
<b>Suppliers/Merchants</b>	<ul style="list-style-type: none"> <li>• Timely disbursement of payments for goods and services supplied</li> <li>• Transparent procurement process</li> </ul>	<ul style="list-style-type: none"> <li>• Timely supply of procured goods and services</li> <li>• Supply of high quality goods and services</li> </ul>
<b>Staff</b>	<ul style="list-style-type: none"> <li>• Commitment to their welfare</li> <li>• Conducive work environment where individuals are trusted, respected and appreciated</li> <li>• Favorable terms &amp; conditions of service</li> <li>• Training &amp; Development</li> <li>• Fair appraisal</li> <li>• Rewards/Incentive system</li> </ul>	<ul style="list-style-type: none"> <li>• Provide the necessary manpower and human resource capacity</li> <li>• Commitment &amp; productivity</li> <li>• Portray the right image of Department</li> <li>• Adherence to policies, rules, &amp; regulations of Department</li> <li>• Provide effective and efficient services to partners and stakeholders</li> </ul>
<b>Public</b>	<ul style="list-style-type: none"> <li>• Practice participatory planning budgeting and management practices</li> <li>• Understanding of their needs and expectations and plan for them</li> <li>• Initiating sustainable projects for poverty reduction</li> <li>• Achieving project outcomes</li> <li>• Ensure good governance and ethical behavior</li> <li>• Successful implementation of the CIDP</li> </ul>	<ul style="list-style-type: none"> <li>• Providing local support to Departments policies and initiatives</li> <li>• Participating in local development projects and decision making</li> <li>• Participate in project monitoring and evaluation</li> <li>• Participate in planning and budgeting process</li> </ul>
<b>Research/academic institutions</b>	<ul style="list-style-type: none"> <li>• Provide internship to students from such institutions</li> <li>• Set the policy agenda</li> <li>• Provide complementary data and information</li> <li>• Partnership/collaboration in research and policy formulation</li> </ul>	<ul style="list-style-type: none"> <li>• Provide the necessary training to the Department's staff</li> </ul>
<b>Media</b>	<ul style="list-style-type: none"> <li>• Receive timely and accurate information</li> <li>• Accessibility to facts</li> </ul>	<ul style="list-style-type: none"> <li>• Disseminate timely and accurate information</li> </ul>
<b>Private sector</b>	<ul style="list-style-type: none"> <li>• Involvement in the planning and budgeting process</li> <li>• Sustainable investment policies</li> <li>• Provision of reliable information on development indicators</li> <li>• Effective and efficient service delivery</li> <li>• Practice principles of good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Partner in the implementation of development projects and programmes.</li> <li>• Partner with the Department in determining the policy agenda</li> <li>• Increase local investment</li> <li>• Improved governance and institutional capacity</li> </ul>

Stakeholder Category	Stakeholder Expectation	Sector Expectation
<b>Professional Bodies</b> (Lawyers, medical Practitioners, Surveyors, Engineers etc)	<ul style="list-style-type: none"> <li>• Provision of reliable data and information</li> <li>• Establish IEC partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Partner in the implementation of development projects and programmes.</li> <li>• Provision of reliable data and information</li> </ul>
<b>Senate/County Assembly/political parties</b>	<ul style="list-style-type: none"> <li>• Provide reliable data/information required for the allocation of devolved funds and other development programmes</li> <li>• Well trained staff</li> <li>• Proper use of resources and accounting</li> <li>• Senate/County questions satisfactorily responded to</li> </ul>	<ul style="list-style-type: none"> <li>• Partner in development particularly at the local levels</li> <li>• Provide the necessary checks</li> <li>• Provide inputs to the policy formulation and budgeting and planning process through party manifestos</li> </ul>
<b>Political Leadership</b>	<ul style="list-style-type: none"> <li>• To develop strong institutional capacity that enhances service delivery and achievement of development goals</li> <li>• Competent and skilled personnel</li> <li>• Adherence to rules and regulations of the government</li> <li>• Development and tracking of policies</li> <li>• Advisory/policy services on the economy</li> </ul>	<ul style="list-style-type: none"> <li>• Provide measures of good governance</li> <li>• Promotion of good image &amp; reputation</li> <li>• Provide strategic direction and leadership</li> <li>• Formulation of relevant policies</li> <li>• Facilitate resource mobilization</li> </ul>
<b>Office of Governor</b>	<ul style="list-style-type: none"> <li>• Provide the required information to facilitate coordination of all the Departments</li> </ul>	Guidance and support
<b>Judiciary</b>	<ul style="list-style-type: none"> <li>• Abide by the law to minimize risks and exposure of government to legal tussles</li> <li>• Propose new/changes to the law to make the economy competitive and ensure best practices</li> </ul>	Provide support in legal matters affecting policy formulation and financial planning
<b>Non-State actors</b> (NGOs, CBOs, FBOs etc.)	<ul style="list-style-type: none"> <li>• Provision of reliable information on development indicators</li> <li>• Collaboration to incorporate their issues in the policy documents</li> </ul>	Compliment the Department in the implementation of development projects and programmes

### **3.2.5 Administration and Public Service**

#### **Introduction**

The sector has two major units, which are Administration and Public Service. Administration has five (5) subsectors namely Administration, Alcoholic Drinks Control, Inspectorate & Compliance, Security & monitoring and Betting & Gaming Control. The Public Service has two (2) subsectors namely Human Resource Management and Human Resource Development. Under Administration, the sector plans to increase office space for staff by constructing and renovating some offices. In addition, the sector plans to aid staff field operations by purchasing more motor vehicles. On Alcoholic Drinks Control, the sector plans to reduce illicit brewing and consumption by intensifying crackdown on substandard, counterfeit, and illicit brews with the help of the enforcement unit. The inspectorate and compliance subsector plans to ease crackdown on illegal activities through empowering the enforcement officers through training and providing them with the requisite working tools and materials. Further, the sector plans to coordinate betting and gaming activities to curb illegal betting and gaming.

Under the two subsectors in public service, that is Human Resource Management and Human Resource Development, the sector plans to maintain an efficient and effective County workforce, facilitate capacity-building programs through training, and finalize on the implementation of staff performance management within the County.

#### **Sector Vision and Mission**

##### **Vision**

A people-centered, transformative and accountable administration and public service

##### **Mission**

To provide effective and efficient services through guided formulation and implementation of regulatory framework

#### **Sub-sector goals and targets**

##### **Administration**

- To provide effective and efficient services to the public.
- To ensure coordination of various structures within the County.

### **Alcoholic Drinks Control**

- To reduce and create awareness on alcohol, drug and substance abuse and offer rehabilitation services.
- Public education on alcoholic drinks control in the County.
- Collaboration with other public institutions and non-state actors in fulfilling its mandate.
- Undertake research on alcohol related issues and disseminate findings.

### **Inspectorate & Compliance**

- To enforce various County laws to ensure compliance.
- Well-coordinated, efficient and effective enforcement unit.

### **Security & Monitoring**

- To provide security services to County properties and installations.
- To create public confidence in County government operations.

### **Betting and Gaming Control**

- To enhance responsible betting and curb illegal gambling, lotteries and gaming.
- Control of prize competition and lotteries.
- To create awareness to the public on betting, lotteries and gaming

### **Human Resource Management**

- To develop and maintain an effective and efficient County workforce.
- Effectively planning future staffing requirements.
- Manage staff welfare matters within the County.

### **Human Resource Development**

- Conduct skills gap analysis and a training needs assessment across the County
- Coordinate staff training programs and activities
- Managing staff performance, developing and implementing performance contracting and staff performance appraisal

### **Development Needs, Priorities and Strategies**

<b>Development need</b>	<b>Priority</b>	<b>Strategy</b>
Office space	- Construction of Sub County offices at Kabete - Renovation of Sub County offices at Githunguri - Financial and non-financial resources.	- Construction and equipping of Kabete Sub County offices. - Renovation of Githunguri sub County offices. - Allocate adequate resources to run these offices.

<b>Development need</b>	<b>Priority</b>	<b>Strategy</b>
Human Resource Management	- Maintenance of an efficient and effective County workforce	<ul style="list-style-type: none"> <li>- Planning, developing and administering human resource policies, programs, rules and regulations in the County for effective staff performance and productivity.</li> <li>- Establishing a culture of service and accountability in the County public service, including working styles, attitudes and work ethics</li> </ul>
Human Resource Development	Capacity building	<ul style="list-style-type: none"> <li>- Identification of training needs.</li> <li>- Conduct staff capacity development and trainings</li> </ul>
	Performance contracts Staff performance appraisal system	<ul style="list-style-type: none"> <li>- Establish and operationalize the performance management function within the County by ensuring that the departments' and individual goals are aligned with the County goals and objectives.</li> <li>- Establish a culture of service and accountability through performance assessment, evaluation and reporting in the County public service.</li> <li>- Undertake staff performance appraisals</li> </ul>
Enforcement, monitoring and compliance	Empower County enforcement unit.	<ul style="list-style-type: none"> <li>- Providing staff uniforms and equipment.</li> <li>- Staff training and Capacity building.</li> </ul>
	Adherence to law and order in the County	<ul style="list-style-type: none"> <li>- Conduct raids, crackdowns, arrests and charging those who do not comply with the set County laws.</li> <li>- Provision of adequate resources to ease operations i.e. transport and subsistence allowances.</li> </ul>
Alcoholic Drinks Control	<ul style="list-style-type: none"> <li>- Construction of a County treatment and rehabilitation Centre</li> <li>- Alcohol and substance abuse sensitization</li> </ul>	<ul style="list-style-type: none"> <li>- Allocate adequate resources to put up the rehabilitation centre</li> <li>- Equipping the referral centre</li> <li>- Applying preventive science as a measure to fight alcohol and substance abuse during meetings and workshops.</li> </ul>
Betting and Gaming	- Curbing of illegal gambling and irresponsible betting.	- Public meetings and forums to sensitize the public against illegal gambling.

### Sector Stakeholder's Analysis

<b>Stakeholders Category</b>	<b>Stakeholders Expectation</b>	<b>Sector Expectation</b>
<b>Public / citizens</b>	- Provide information pertaining various County activities, project and programmes.	<ul style="list-style-type: none"> <li>- Participate in public forums to give their views and opinions</li> <li>- To abide to the County laws and regulation.</li> <li>- To participate in various decision making.</li> </ul>

Stakeholders Category	Stakeholders Expectation	Sector Expectation
	<ul style="list-style-type: none"> <li>- Ensure good governance and ethical behavior.</li> <li>- Efficient service delivery</li> <li>- Involvement in decision making on County programmes and projects.</li> </ul>	
<b>County public service board</b>	<ul style="list-style-type: none"> <li>- Provide information regarding various staff gaps and establishment</li> </ul>	<ul style="list-style-type: none"> <li>- Advisory services</li> <li>- Recruitment and selection of qualified staff.</li> <li>- Disciplinary action for errant staff</li> <li>- Abolishing of redundant offices</li> </ul>
<b>National government</b>	<ul style="list-style-type: none"> <li>- Provide timely and accurate reports.</li> <li>- Utilize resources efficiently and effectively.</li> <li>- Involvement of various stakeholders in development</li> </ul>	<ul style="list-style-type: none"> <li>- Timely disbursement of funds</li> <li>- Provision of technical assistance and capacity building.</li> <li>- Effective collaboration and cooperation.</li> </ul>
<b>Development partners</b>	<ul style="list-style-type: none"> <li>- Provide timely and accurate reports</li> <li>- Achievement of various projects and outcomes</li> <li>- Practice the principle of good governance</li> <li>- Prudent utilization of resources</li> <li>- Effective monitoring and evaluation of projects</li> </ul>	<ul style="list-style-type: none"> <li>- Support in implementation of various development projects</li> <li>- Provision of technical and financial assistance</li> <li>- Effective collaboration</li> </ul>
<b>Parastatals</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation during implementation of various projects</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of technical support and assistance</li> <li>- Advisory services</li> </ul>
<b>Training institutions</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provide information on various training needs arising</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provision of effective and relevant skills</li> </ul>
<b>County Assembly</b>	<ul style="list-style-type: none"> <li>- Prudent use of resources and accounting</li> <li>- Implementation of set laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of oversight role</li> <li>- Enact laws and approve various bills and policies</li> </ul>
<b>Non state actors</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provide relevant information and data</li> <li>- Creation of an enabling environment</li> </ul>	<ul style="list-style-type: none"> <li>- Technical and financial support</li> <li>- Advisory services</li> <li>-</li> </ul>
<b>Corporates</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Prudent use of resources</li> <li>- Adherence to various project regulations and philosophies</li> </ul>	<ul style="list-style-type: none"> <li>- Effective collaborations and synergy building</li> <li>- Advisory services.</li> <li>- Consistency and commitment</li> </ul>



### 3.2.6 Agriculture, Livestock and Irrigation

#### 3.2.6.1 Agriculture, Crop Production, Irrigation & Marketing

Agriculture, crop production, Irrigation and marketing (ACPIM), is one of the two sections in Agriculture, Livestock and Irrigation department. The ACPIM section comprises of two directorates namely: Crop development & Irrigation and Agribusiness & Marketing. In addition there are two institutions namely Agricultural Training Centre (ATC) at Waruhiu and Agricultural Mechanization Service (AMS) in Ruiru.

#### **Vision**

A Healthy, Food secure and Prosperous County

#### **Mission**

To promote sustainable agriculture through capacity building on agricultural productivity, food and nutrition security, value addition, marketing, extension and infrastructural development.

#### **Sector goal**

1. To create a favorable framework for sustainable development of the agriculture sector and provide support services that increase productivity, value addition and market access for the sector products
2. To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County.

### **General Information and Key Statistics on the Sector**

#### **Crop Production**

Agriculture is the main economic activity in Kiambu County. Major crops grown in the County include maize, beans, Irish potatoes, coffee, tea and macadamia. Coffee and tea form the major cash crops grown in the County especially in the upper and lower highlands. Pineapples are also being produced in large quantities in the County especially in Gatundu North and South Constituencies.

Their production is as summarized in the table below:

CROPS	AREA (HA)	Average Yield (tons)	POTENTIAL
Maize	45981	20 bags/Ha	50 bags/Ha

Beans	17,427	9 bags/Ha	25 bags/Ha
Irish Potatoes	9198	10.5 tons/Ha	20tons /Ha
Coffee	38279	5 kgs/tree	20kg/tree
Tea	16940	400mt/ha/yr	3000mt/ha/yr
Macadamia	817	10kg/tree	50kg/tree

### **Agricultural Extension and Training**

An agricultural extension service offers technical advice on agriculture to farmers, and also supplies them with the necessary inputs and services to support their agricultural production. It plays a crucial role in boosting agricultural productivity, increasing food security, improving rural livelihoods, and promoting agriculture. The County has extension officers deployed in the ward, Sub County and County levels. The staff to farmer ratio is 1:2000. Due to this large ratio, the main extension method used is group approach which targets farmer in groups of similar interests, informal or formal groups. Other approaches include Field days/ exhibitions, trade fairs and demonstrations.

### **Irrigation Potential**

Based on the available surface, sub surface water and water harvesting capacity, Kiambu County has an Irrigation potential of over 62,812 Acres (254 Km<sup>2</sup>) So far only 7,500 Acres (12%) is under Irrigation. To increase the area under Irrigation, several irrigation projects have been initiated, which include Kamwamba, Gatina, Wamoro, Kawira, Kiruiru, Nyamuku, Karia and Waruhiu ATC. Two water pans have also been built in Kimuyu and Waruhiu ATC.

### **Agribusiness & Marketing**

A characteristic feature of the County's agriculture is the dominance of primary production. Currently, 40 percent of agricultural production is lost through poor storage. There are several farmer groups undertaking value addition of agricultural produce in the County. This is mainly done for milk, bananas, honey, sunflower, spices and vegetables. The value added products include yoghurt, banana flour, sunflower oil, dried spices, dried vegetables, and jams among others.

## Development needs, Priorities and Strategies

Development Need	Priority	Strategy
Irrigation Water	Increase area under irrigation agriculture in the County	<ul style="list-style-type: none"> <li>- Rain water harvesting into               <ul style="list-style-type: none"> <li>-dams</li> <li>-water pans</li> <li>-Water reservoirs</li> </ul> </li> <li>- Drilling of shallow wells</li> <li>- Renewable energy for pumping water</li> <li>- Empower/capacity build community water management committees</li> <li>- Expand intakes</li> <li>- River catchment</li> <li>- Drip Irrigation</li> <li>- Conservation Agriculture</li> </ul>
Extension services	Provide quality and efficient technical services to farmers across the County	<ul style="list-style-type: none"> <li>- E-extension</li> <li>- Village Based Advisory services</li> <li>- New innovative technologies</li> <li>- Field days/ farmer field schools/farmer groups/ demonstrations/ shows and exhibitions/ symposium/</li> </ul>
Accessible, quality and affordable agricultural inputs	Seed, fertilizer, herbicides and pesticides.	<ul style="list-style-type: none"> <li>- Smart Subsidy programmes</li> <li>- Appropriateness of inputs</li> <li>- Agricultural inputs fund</li> <li>- Input distribution system</li> </ul>
Marketing	Agricultural products	Infrastructure and information development <ul style="list-style-type: none"> <li>- collection centers</li> <li>- organized marketing system</li> <li>- value addition</li> <li>- Real time market information platforms</li> <li>- Information Resource Centre</li> </ul>
Agro-processing	Agricultural products	Multi fruit Vegetables
Reduce post-harvest losses	Agricultural products	<ul style="list-style-type: none"> <li>- Cold storage chains</li> <li>- Post-harvest storage facilities</li> <li>- Post-harvest training programmes</li> </ul>
Crop pests and Diseases	Crops	<ul style="list-style-type: none"> <li>- Pest and Disease surveillance and control</li> <li>- Plant clinics</li> </ul>
Research	Agricultural research	<ul style="list-style-type: none"> <li>- Research liaison meetings</li> <li>- Linkage with research institutions</li> <li>- Research agenda setting</li> <li>- Lobby for representation in research institutions</li> </ul>

## Stakeholder Analysis

Stakeholder category	Stakeholder expectation	Sector expectation
Farmer	<ul style="list-style-type: none"> <li>•Extension services and capacity building services</li> <li>•Subsidies (quality inputs)</li> <li>•Credit Information on surveillance (climate, pests &amp; diseases, market &amp; market information)</li> <li>•Good infrastructure</li> <li>•Irrigation water</li> </ul>	<ul style="list-style-type: none"> <li>•Quality Produce</li> <li>•Adherence to safety standards</li> <li>•&amp; MRLs (maximum residue levels)</li> </ul>
Farmer Organizations	<ul style="list-style-type: none"> <li>•Stimulating market demands</li> <li>•Extension information</li> <li>•Enabling policy and legal framework</li> </ul>	<ul style="list-style-type: none"> <li>•Marketing</li> <li>•Lending</li> <li>•Quality inputs at affordable costs (through their bargaining power)</li> <li>•Provide mechanisms for post-harvest storage e.g. warehouses</li> <li>•Capacity building (extension services) on value addition</li> <li>•Bulking of produce</li> </ul>
Consumers	<ul style="list-style-type: none"> <li>•Availability of products</li> <li>•Quality &amp; quantity products</li> <li>•Good prices</li> <li>•Clean accessible markets</li> </ul>	<ul style="list-style-type: none"> <li>•Demand quality &amp; safe products</li> <li>•Buy local produce</li> </ul>
Regulators	<ul style="list-style-type: none"> <li>•(KEPHIS, PCPB, KEBS, WRMA, NEMA, WHO, FAO, MOH etc.)</li> <li>•Compliance to the set standards</li> <li>•Political good will</li> <li>•Food policies &amp; effective policy implementation</li> <li>•structures</li> <li>•Financing/funding</li> <li>•Sufficient human resource</li> </ul>	<ul style="list-style-type: none"> <li>•Ensure only quality products get to the market</li> <li>•Enforcing compliance to the set standards</li> </ul>
County Government	<ul style="list-style-type: none"> <li>•Political goodwill from the national government, CSOs, farmers</li> <li>•Compliance to tax remissions</li> <li>•Funding</li> <li>•Cooperation &amp; support from the County Assembly, private partners/NGOs</li> </ul>	<ul style="list-style-type: none"> <li>•Develop &amp; implement policies</li> <li>•Provide sufficient extension services</li> <li>•Facilitate capacity building of the staff</li> </ul>
County Department of Agriculture	<ul style="list-style-type: none"> <li>•Marketing support, regulatory role, information</li> <li>•dissemination, identification of farmers needs</li> </ul>	<ul style="list-style-type: none"> <li>•Resources: transport, equipment, , good</li> <li>•remuneration/facilitation</li> <li>•More human resource</li> </ul>

Stakeholder category	Stakeholder expectation	Sector expectation
Agrochemical service providers	<ul style="list-style-type: none"> <li>• Production and promotion of the products, Trainings on use</li> <li>• of inputs, research, identification of farmers needs</li> </ul>	<ul style="list-style-type: none"> <li>• Supportive policy framework</li> <li>• Security</li> </ul>
Media	<ul style="list-style-type: none"> <li>• Market information</li> <li>• Advisory</li> <li>• Activism</li> </ul>	<ul style="list-style-type: none"> <li>• Supportive policy framework</li> <li>• Political good will</li> </ul>
KFS	Technical advice and regulations on agro forestry/farm forestry	Supportive policy framework
Financial Partners	Financing agriculture interventions	Supportive business environment
Agriculture Processors	<ul style="list-style-type: none"> <li>• Markets, extension and storage services</li> <li>• Competitive prices</li> <li>• Value addition</li> </ul>	Quality products from farmers
Agricultural food authority (AFA)	<ul style="list-style-type: none"> <li>• Marketing</li> <li>• Extension services</li> </ul>	Quality products that meets quality standards
Training and Research Institutions	<ul style="list-style-type: none"> <li>• Research and dissemination</li> <li>• New technologies, varieties, documentation, consultancy</li> <li>• Training</li> </ul>	<ul style="list-style-type: none"> <li>• Resources: human and financial; recognition, strong linkage with extension Service Providers, incubation centers</li> <li>• Supportive policy framework</li> <li>• Political good will</li> </ul>
Agro-industries	Manufacture and marketing agriculture products and by products	<ul style="list-style-type: none"> <li>• Good Infrastructure</li> <li>• Supportive policy framework</li> <li>• Political good will</li> <li>• Quality and adequate input</li> <li>• Financing</li> <li>• Security</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Policy approval and amendment</li> <li>• Budget approval and amendment</li> <li>• Oversight role of County Government</li> <li>• Constituents representation</li> </ul>	<ul style="list-style-type: none"> <li>• Resources – financial and skilled human resource</li> <li>• Information: context, proposed projects and budgets</li> </ul>
National Government	<ul style="list-style-type: none"> <li>• Policy Making</li> <li>• Resources</li> <li>• Capacity building</li> <li>• Infrastructure development</li> <li>• Security provision</li> <li>• Promotion and regulation of International trade</li> <li>• Oversight of County Government</li> <li>• Representation of the County Government</li> <li>• Domestication of</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration and goodwill from County Government</li> <li>• Information and feedback on the sector</li> <li>• Revenue</li> </ul>

Stakeholder category	Stakeholder expectation	Sector expectation
	<ul style="list-style-type: none"> <li>• international obligations – treaties</li> <li>• Promote national cohesion</li> <li>• Promote inter-County trade</li> <li>• Arbitration of inter-County disputes</li> </ul>	

**3.2.6.2 Livestock, Fisheries and Veterinary Services**

**Introduction**

This section provides a summary of what is being planned by the directorate of Livestock, Fisheries, and Veterinary services for the FY 2021/22.

**Sector composition**

The sector comprises of three directorates namely

- Livestock Production,
- Veterinary Services,
- Fisheries

**Vision**

A Healthy, Food secure and Prosperous County

**Mission**

To promote food security through capacity building on livestock and fishery productivity, availing of safe food of animal origin, value addition, marketing, extension, and infrastructural development.

**Sector goal**

1. To create a favorable framework for sustainable development of the livestock, fisheries sector and provide support services that increase productivity, value addition and market access for the sector products
2. To provide sustainable livelihoods, household food, and nutritional security to families while contributing to the socio-economic development of Kiambu County.

## **Key Departmental statistics**

### **1. Livestock**

The dairy industry is the leading enterprise, with nearly 70% of the farm families keeping an average of 2-3 cows under zero-grazing systems. Milk is the major livestock product in Kiambu County and currently leading in Kenya. Production has increased from 308,818,919 liters in 2016 to 375,145,936 liters in 2019. In order to facilitate milk value addition, eleven bulk milk coolers with a cumulative capacity of 39,000 liters have been procured and issued to farmer dairies including Muguga, Kiriita, Mangu, Karatu, Gatamaiyu, Ndumberi, Bibirioni, Githiga, and Ngewa. 12 3000litres milk coolers were installed across the County.

Poultry and pig keeping continue to take precedence after dairy farming. Egg production and pig production is the second, more so, in income generation. According to 2018 data provided by the Department of Agriculture, Livestock and Fisheries Kiambu County, the numbers of livestock in the County were as follows: 267,808 cattle, 137,772 Sheep, 15,908 dairy goats, 85,149 meat goats, 2,546,270 poultry, 61,057 pigs and 11,925 donkeys. Agro-processing industries in the County include Brookside Dairies, Githunguri Dairies, Ndumberi Dairies, Limuru Milk and Palmside Dairies, and local food processing factories such as Farmers Choice Ltd and Kenchic Co. Ltd. The County has 216 Communal cattle dips, out of which seven are functional, and 209 are non-functional. The presence of the Wangige wholesale market and the Gitaru market for eggs; and the Ndumbu-ini slaughterhouse for pigs continue to provide a market outlet that favors the enterprises.

### **2. Fisheries**

The main fish species farmed in the County are Tilapia and catfish, which are warm-water species. Recreational fishery (sport fishing) is practiced mainly in the Gatamaiyu fishing camp in Lari Sub County. The County has potential for cold-water fish, e.g., trout in the Lari sub-County.

### **3. Apiculture (beekeeping)**

Apiculture (bee keeping) Having known the importance of honey to human health, the Adoption of beekeeping in the County has gradually increased, leading to an increase in the Kilos of honey produced as well as the farmers' income. Beekeeping is scattered in the County, and most farmers

use Langstroth hives, Top Bar Hive, and Log Hives. The production of honey has risen from 114,000 Kgs in 2017 to 124,660kgs in 2018. The value of honey has also increased from Ksh 56 Million shillings in 2017 to Ksh 87 Million in 2018.

### Development needs, Priorities, and Strategies

Development Need	Priority	Strategy
Extension services	Provide quality and efficient technical services to farmers across the County	<ul style="list-style-type: none"> <li>- E-extension</li> <li>- Village Based Advisory services</li> <li>- New innovative technologies</li> <li>- Field days/ farmer field schools/farmer groups/ demonstrations/ shows and exhibitions/ symposium/</li> </ul>
Accessible, quality and affordable inputs	Sexed semen, quality livestock breeds, fingerlings, and pesticides.	<ul style="list-style-type: none"> <li>- Smart Subsidy programme</li> <li>- Appropriateness of inputs</li> <li>- Agricultural inputs fund</li> <li>- Quality regulation-animal feed law</li> <li>- Input distribution system</li> </ul>
Marketing	Livestock and fisheries products	Infrastructure and information development <ul style="list-style-type: none"> <li>- collection centers</li> <li>- organized marketing system</li> <li>- value addition</li> <li>- Real time market information platforms</li> <li>- Information Resource Centers</li> </ul>
Processing	Value addition	<ul style="list-style-type: none"> <li>- Leather industry</li> <li>- Animal feeds</li> <li>- Dairy</li> </ul>
Reduce post-harvest losses	livestock and fisheries products	<ul style="list-style-type: none"> <li>- Cold storage chains</li> </ul>
Animal pests and Diseases	livestock and fisheries	Disease surveillance and control <ul style="list-style-type: none"> <li>- Vaccination</li> <li>- Livestock movement control</li> <li>- Meat inspection</li> <li>- cattle dips</li> </ul>
Research	Livestock and fisheries research	<ul style="list-style-type: none"> <li>- Research liaison meetings</li> <li>- Linkage with research institutions</li> <li>- Research agenda setting</li> <li>- Lobby for representation in research institutions</li> </ul>

### Stakeholder Analysis

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
Farmers	<ul style="list-style-type: none"> <li>• Extension services and capacity building services</li> <li>• Subsidized (quality inputs)</li> <li>• Affordable Credit</li> <li>• Good infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Quality production</li> <li>• Adherence to safety standards &amp; MRLs (maximum residue levels)</li> </ul>



Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
	<ul style="list-style-type: none"> <li>Reliable markets for produce</li> </ul>	
<b>Farmer Organizations</b>	<ul style="list-style-type: none"> <li>Stimulating market demands</li> <li>Extension information</li> <li>Enabling policy and legal framework</li> </ul>	<ul style="list-style-type: none"> <li>Marketing</li> <li>Lending</li> <li>Quality inputs at affordable rates, i.e., through their bargaining power</li> <li>Capacity building (extension services) on value addition</li> <li>Bulking of produce</li> </ul>
<b>Consumers</b>	<ul style="list-style-type: none"> <li>Availability of products</li> <li>Quality &amp; quantity products</li> <li>Affordable products</li> <li>Clean accessible markets</li> </ul>	<ul style="list-style-type: none"> <li>Demand quality &amp; safe products</li> </ul>
<b>Regulators</b> (KEPHIS, Kenya Vet Board, PCPB, KDB, KEBS, WRMA, NEMA, WHO, FAO, OIE, MOH etc.)	<ul style="list-style-type: none"> <li>Compliance to the set standards</li> <li>Political good will</li> <li>Food policies &amp; effective policy implementation structures</li> <li>Financing/funding</li> <li>Sufficient human resource</li> </ul>	<ul style="list-style-type: none"> <li>Ensure only quality products get to the market</li> <li>Enforcing compliance to the set standards</li> </ul>
<b>County Government</b>	<ul style="list-style-type: none"> <li>Political goodwill from the national government, CSOs, farmers</li> <li>Compliance to tax remissions</li> <li>Funding</li> <li>Cooperation &amp; support from the County Assembly, private partners/NGOs</li> </ul>	<ul style="list-style-type: none"> <li>Develop &amp; implement policies</li> <li>Provide sufficient extension services</li> <li>Facilitate capacity building of the staff</li> </ul>
<b>Veterinary Directorate</b>	<ul style="list-style-type: none"> <li>Disease control including notifiable diseases</li> <li>Advisory services on animal health</li> <li>Regulatory role, information dissemination of research findings, identification of farmers needs</li> <li>Veterinary public health</li> </ul>	<ul style="list-style-type: none"> <li>Resources: transport, equipment, vaccines, remuneration/facilitation good</li> <li>More human resource</li> <li>Adherence to vaccination regimes by farmers</li> </ul>
<b>Private Agricultural Health Service Providers</b>	<ul style="list-style-type: none"> <li>Clinical Service</li> <li>AI</li> <li>Extension/ Advisory services on animal health</li> </ul>	<ul style="list-style-type: none"> <li>Enabling policy environment</li> <li>Resources: transport, equipment, vaccines, remuneration/facilitation good</li> <li>More human resource</li> </ul>
<b>County Department of Agriculture</b>	<ul style="list-style-type: none"> <li>Animal husbandry training</li> <li>Dairy Cow</li> <li>Dairy Goat</li> <li>Pig</li> <li>Beekeeping</li> <li>Hair Goat</li> <li>Meat Goat</li> </ul>	<ul style="list-style-type: none"> <li>Resources: transport, equipment, vaccines, remuneration/facilitation good</li> <li>More human resource</li> </ul>

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
	<ul style="list-style-type: none"> <li>• Sheep</li> <li>• Poultry</li> <li>• Emerging livestock: Donkey, guinea fowl, guinea pig, quail,</li> <li>• Marketing support, regulatory role, information dissemination, identification of farmers needs</li> <li>• Compliance and regulation</li> </ul>	
<b>Fisheries Directories</b>	Aquaculture training, identification of farmers needs	<ul style="list-style-type: none"> <li>• Resources: transport, equipment, vaccines, remuneration/facilitation good</li> <li>• More human resource</li> </ul>
<b>Agrochemical service providers</b>	Production and distribution of the products. Training on use of inputs and agrochemicals. Provision of agro-chemicals, research, identification of farmers' needs	<ul style="list-style-type: none"> <li>• Supportive policy framework</li> <li>• Security</li> </ul>
<b>Development Partners</b>	Advisory, resource provision	<ul style="list-style-type: none"> <li>• Supportive policy framework</li> <li>• Security</li> <li>• Political good will</li> </ul>
<b>Media</b>	<ul style="list-style-type: none"> <li>• Market information</li> <li>• SPs information</li> <li>• Advisory</li> <li>• Activism</li> </ul>	<ul style="list-style-type: none"> <li>• Supportive policy framework</li> <li>• Political good will</li> </ul>
<b>Financial Partners</b>	Financing agriculture interventions	Supportive business environment
<b>Lobby Groups</b>		Supportive policy framework
<b>Civil Society organizations</b>	<ul style="list-style-type: none"> <li>• Marketing</li> <li>• Advisory</li> <li>• Inputs provision</li> <li>• Quality Assurance – DFCS</li> <li>• Extension services</li> </ul>	<ul style="list-style-type: none"> <li>• Supportive policy framework</li> <li>• Political good will</li> <li>• Empowerment on governance issues</li> </ul>
<b>Kiambu Veterinary Society</b>		
<b>Agriculture/ Dairy Processors</b>	<ul style="list-style-type: none"> <li>• Markets, extension and storage services</li> <li>• Value addition</li> <li>• Competitive prices</li> </ul>	Quality products from farmers
<b>Certification Bodies</b>	Good governance Ensures compliance	Cooperation and observation to the standards
<b>Training and Research Institutions e.g.;</b>  <b>ACADEMIA</b>	<ul style="list-style-type: none"> <li>• Research and dissemination</li> <li>• New technologies, breeds, varieties, documentation, consultancy</li> </ul> Training of human resources	<ul style="list-style-type: none"> <li>• Resources: human and financial; recognition, strong linkage with extension SPs, incubation centers</li> <li>• Supportive policy framework</li> <li>• Political good will</li> </ul>

Stakeholders	Needs of the stakeholder from the sector	Sector expectations from the stakeholder
<b>ILRI</b>		
<b>Agro-industries</b>	<ul style="list-style-type: none"> <li>• Manufacture and marketing agriculture products and by-products</li> <li>• Supply of inputs</li> </ul>	<ul style="list-style-type: none"> <li>• Good Infrastructure</li> <li>• Supportive policy framework</li> <li>• Political good will</li> <li>• Quality and adequate input</li> <li>• Financing</li> <li>• Security</li> </ul>
<b>County Assembly</b>	<ul style="list-style-type: none"> <li>• Policy approval and amendment</li> <li>• Budget approval and amendment</li> <li>• Oversight role of CG</li> <li>• Constituents representation</li> </ul>	<ul style="list-style-type: none"> <li>• Resources – financial and skilled human resource</li> <li>• Information on context, proposed projects and budgets</li> </ul>
<b>National Gov.</b>	<ul style="list-style-type: none"> <li>• Policy Making</li> <li>• Resources</li> <li>• Capacity building</li> <li>• Infrastructure development</li> <li>• Security provision</li> <li>• Promotion and regulation of International trade</li> <li>• Oversight of CG</li> <li>• Representation of the CG</li> <li>• Domestication of international obligations – treaty</li> <li>• Promote national cohesion</li> <li>• Promote inter-County trade</li> <li>• Arbitration of inter-County</li> </ul>	Collaboration and goodwill from CG County information on the sector Revenue

**3.2.7 Water Environment, Energy and Natural Resources**

**Sector Composition**

The sector comprises of four directorates:

Water & Sanitation, Environment & Solid Waste Management, Renewable Energy & Climate Change and Natural Resources & Forestry.

**Sector vision and mission**

**Vision**

A clean, water-secure and low- carbon County whose residents are empowered to conserve and safeguard the natural resources

## **Mission Statement**

To promote environmental sustainability in terms of provision of water and sanitation services, waste management, efficient use and conservation of natural resources in order to minimize the County's carbon footprint

## **Sub-sector goals and targets**

### **Strategic Goals**

1. To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County
2. To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, exploitation of natural resources and energy use and conservation
3. Facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities envisaged in this plan
4. To establish an institutional and legal framework that will facilitate the mainstreaming of climate change concerns into County's planning, decision and budgetary processes and implementation of climate change related programmes in order to reduce carbon emissions and enhance County's resilience against the impacts of climate change
5. To establish and maintain an effective and efficient institutional framework to mainstream climate change responses across relevant sectors and integrating climate change responses into planning, budgetary, decision-making and implementation processes at County level.
6. To advocate the generation and use of renewable sources of energy for utilization in County operations and among the residents of Kiambu and the surplus netted to the national grid for revenue generation.
7. To ensure compliance with all relevant environmental rules, regulations and statutes
8. To raise public awareness on environmental issues
9. To encourage and promote public private partnership and stakeholder engagement in environmental management and execution of the mandate of the department

## General Information and Key Statistics for the Sector/ Sub-Sector

### Water and Sanitation

#### I. Water resources

Kiambu County is endowed with both surface and ground water resources. The County has sixteen permanent rivers originating from Aberdare Ranges, which is the main water tower for the County. The major rivers that meet the County water demand are; Ndarugũ, Thiririka, Ruiru, Kamiti and Kiu, all of which eventually drain into Athi River, and five major wetlands are; Kikuyu, Lari, Theta, Kiganjo and Gacii wetlands.

The eastern part of the County that includes Thika, Gatundu, Ruiru and Juja is well endowed with surface water from Chania, Thika, Karimenu, Ruabora, Ndarugu, Thiririka, Theta, Mukuyu, Ruiru rivers. The western part of the County that includes Limuru, Kikuyu, Kiambu, Karuri, Lari and Githunguri areas has limited surface sources; hence rely on underground water sources mainly boreholes.

#### Catchment discharge (m<sup>3</sup>/day)

River	Low	High
Kamiti	3,620	216,000
Ruiru	38,790	1,331,300
Thiririka	2,160	776,740
Ndarugu	3,500	662,770

#### Ground Water

Kiambu County is in a sub catchment that has two main aquifers; the Nairobi Suite and Basement Athi Suite. Most of the ground water exploitation is from the Nairobi Suite which is predominantly volcanic. Kiambu County falls within the Upper Athi Catchment Area, which covers seven Sub-Catchments as shown below:

- 3BA (Nairobi)
- 3BB (Kamiti, Riara, Kiu),
- 3BC (Ruiru, Mukuyu, Gatamaiyu),
- 3BD (Thiririka& Theta),
- 3CB (Ndarugu, Ruabora)

- 4CA (Chania)
- 3DA (Athi River)

### Water supply schemes

The County has one water and sanitation company with eight water service providers.

#### County Water and sanitation providers' area coverage and water usage

S/no	Water company	Area coverage in KM <sup>2</sup>	Percentage of sustainable use
1.	Limuru water and sewerage company	108	80
2.	Kikuyu water company	41	80
3.	Kiambu water and sewerage company	32	80
4.	Karuri water and sanitation company	18	60
5.	Githunguri water and sanitation company	98	87
6.	RuiruJuja water and sewerage company	175	76
7.	Gatundu water and sanitation company	150	80
8.	Thika water and sewerage company	254	65

## II. Sanitation services

Kiambu County is considered as 60% urban with numerous peri-urban centers mushrooming rapidly due to land use changes. There are twelve main urban centers within the County out of which five, namely, Thika, Kiambu, Limuru, Ruiru and Juja urban centers have convectional sewer treatment system. Apart from Ruiru and Juja treatment works, the rest of the treatment works are old and currently treating beyond their design limits. Kiambu sewer treatment works was constructed in 1974 with a design capacity of 1,000m<sup>3</sup>/day. It's currently receiving 2,200m<sup>3</sup>/day; Limuru was commissioned in 1984 with a design capacity of 540m<sup>3</sup>. It's currently receiving 2000m<sup>3</sup>/day; Thika was constructed 1978 with a design capacity of 6,100m<sup>3</sup>/day. The treatment facility is currently receiving 8,000m<sup>3</sup>/day. In order to address the shortfalls, Thika treatment works is currently undergoing improvement through donors funding. The capacity of the treatment

system is expected to increase by 6500m<sup>3</sup>/day when the on-going improvements works are completed. The following improvement is on-going in Thika and Juja

- Construction of 77km of trunk and reticulation sewers in Juja and Thika towns
- Modification of existing Thika ponds.
- Construction of 12 Thika ponds (6,522m<sup>3</sup>/day).

Ruiru and Juja convectional treatment sewer works are work in progress. Upon completion Ruiru is designed to treat 10,000m<sup>3</sup>/day and total length of 57, 440m of trunk and subsidiary sewer line installed. Juja upon competition will treat 10,000m<sup>3</sup>/day and total 7700m lengths of trunk sewers line installed. A substantial number of the developing centers within the County are not served by the sewer system. The urban and peri-urban areas which are not served by the sewerage network use septic tanks as an alternative mode of sanitation.

Garbage collection and disposal around the urban centers within the County of Kiambu is at 75%. The average number of residents in a household is 5persons/household, with an average daily waste discharge of 0.53 to 0.65kg/person/day (JICA, 2010). Seventy-two (72) private firms and 26 registered youth group compliment Kiambu County government in waste collection.

An engineered semi aerobic landfill (Fukuoka method) has been constructed at Kang`oki in Thika Sub County, the first of its kind in Kenya and Africa which will handle solid waste from sub-counties after commissioning. The new technology will be accompanied by a modern waste segregation unit and composting facility. A pylorisis plant for recycling plastic waste is in place at Thika Sub County.

Public sanitation facilities in Kiambu County are spread in the various sub counties as follows: one in Juja sub County, two in Gatundu South sub County, two in Lari sub County, three in Ruiru sub County, four in Gatundu North sub County, three in Githunguri sub County, five in Kiambu sub County, three in Kiambaa sub County, four in Limuru sub County, six in Kikuyu sub County, five in Kabete sub County and twenty-one in Thika sub County.

## Natural Resource Endowment

The main forests types in the County are natural, plantation and private forests. The exotic trees are found both in private and public land but data of trees on private land is not available. There is a plan to verify the extent of farm-forestry in the County. The County has eight gazetted forests with the major ones being Kieni and Kinale Forest. The table below shows the total acreage of Kiambu County gazetted forest is 40,032.81 Ha which are managed by Kenya Forest Service.

### Names of the forests and acreage

	Forest name	Area(Ha)
1.	Kieni	13,723.6
2.	Kinale	10,504.87
3.	Kireita	4,722.15
4.	Ragia	3,591.0
5.	Upland	3,477.4
6.	Kamae	3,024.49
7.	Thogoto	764.0
8.	Muguga	225.3
	<b>Total</b>	<b>40,032.81</b>

### Main Forest products

The main products from gazetted forests are timber and water. Private forestry plays a key role in substituting dominance in sourcing vital forest products and services from gazette forests. Small scale to large scale woodland establishment on the farm is evident and farmers have majored on: timber production, fodder production, medicinal herbs, riparian rehabilitation, aquaculture, and fruit tree produce.



## Development needs, priorities and strategies

Development need	Priority	Strategy
Institutional, Legal and Regulatory framework	Realign the existing policies and laws with 2010 Constitution and compliance with various regulatory authorities	Develop and review Water, Environment, Energy and Natural Resources policies to conform with the relevant Acts
Addressing climate change variability and vulnerability	Kiambu County has shown commitment to protect the climate system for the benefit of the present and future generations by supporting the United Nations Framework Convention on Climate Change (UNFCCC) process, ratifying the Kyoto Protocol in 2005, and contributing to continental and regional climate change initiatives	<ul style="list-style-type: none"> <li>- Institutionalize legislative arrangements that governs climate change actions and establish the County environment committee Emca.No.8 of 1999 REVISED 2016 ( 29)</li> <li>- Facilitate Public participation awareness, access to information, ownership and oversight of County’s climate change response efforts and Action Plans.</li> <li>- County government building partnerships with various stakeholders from the public, government, non-governmental organizations, civil society and private sector, as well as vulnerable communities and populations including women and youth, to achieve effective implementation of this goal</li> <li>- Realignment of County’s development model to one that is climate resilient, based on lower GHG emissions, and takes full advantage of the green economy.</li> <li>- County accessing international financing for ambitious climate resilient and low emission development programs.</li> <li>- Ensure that all sources of finances are mobilized – international, domestic, public and private – including through Public-Private Partnerships (PPPs)</li> <li>- Afforestation and reforestations campaign</li> <li>- User pays and polluter pays” principles.</li> </ul>
To increase access to clean and affordable green energy	- Mapping areas where alternative energy Sources can be harnessed by zoning wind, solar and hydro power generation through raw water as well as forming joint integration with the countries that have zero wastes as much waste is consumed to generate Energy e.g. Sweden	<ul style="list-style-type: none"> <li>- Development of County Energy Policy</li> <li>- Capacity building of the department</li> <li>- Enhance Bio mass at homestead levels</li> <li>- Tapping of energy gas (methane) from our Landfills</li> <li>- Energy generation from our wastes</li> <li>- (bench marking with countries already importing wastes e.g. Sweden)</li> <li>- Identify areas to invest in wind, solar and small scale hydro power Energy e.g Ndeiya has a good corridor for the wind, lower part of County is suitable for solar investment and Kiambu fourteen falls is potential for the hydropower Energy. This will be through public private partnership (PPPs)</li> <li>- Legislation for protecting identified alternative energy sources</li> <li>- To enhance resilience against the negative effects of climate change and to develop adaption and mitigation strategies</li> <li>- Carry out Research on alternative energy sources.</li> </ul>

Development need	Priority	Strategy
Ensuring safe quality water and increasing access to clean affordable water	<ul style="list-style-type: none"> <li>- To realize universal access to adequate, affordable, safe water</li> <li>- To improve planning, coordination and management of the water sector</li> <li>- Regulate water vendors to ensure quality and consumer protection</li> </ul>	<ul style="list-style-type: none"> <li>- Expand / increase water supply through construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting</li> <li>- Investing in additional water distribution infrastructures.</li> <li>- Rehabilitation and augmentation of water system</li> <li>- To promote investment in community water projects to reach more rural communities</li> <li>- Develop and implement guidelines for utilization of funds by community water projects</li> <li>- Promote partnership with Private Sector and Non State Actors</li> <li>- Rehabilitation of stalled water project and improving on governance</li> <li>- Increase investment in development and maintenance of water harvesting structures</li> <li>- Provision of water tanks especially to special groups and institutions</li> <li>- Develop effective human resources for the water sector conducting random checks on water vendors to ensure safety</li> </ul>
Reduce the level of unaccounted for water from the present 45% to at least 25%	<ul style="list-style-type: none"> <li>- Work with various agencies and local communities to undertake regular surveillance of County's water utilities</li> </ul>	<ul style="list-style-type: none"> <li>- Installing meters</li> <li>- To develop a robust monitoring and evaluation mechanism of non-revenue water</li> <li>- Rehabilitation of the dilapidated water distribution networks</li> <li>- Zonal metering</li> </ul>
Water resources conservation protection	<ul style="list-style-type: none"> <li>- To restore catchment areas and water sources through Integrated Water management</li> <li>- To ensure availability of water for irrigation and other agricultural purposes</li> <li>- Maintain an updated data base on water resources</li> </ul>	<ul style="list-style-type: none"> <li>- Demarcation and enforcement of riparian areas zones. According to water law, the riparian zone extends 30 meters from the highest water mark of the river flow.</li> <li>- Gazettement of wetlands as public land to prevent encroachment</li> <li>- Rehabilitation of the catchment areas</li> <li>- Work with various agencies and local communities to undertake regular surveillance of County's water resource</li> <li>- Promote adoption of appropriate technologies in protection and conservation of catchment areas</li> <li>- Work with other stakeholders to undertake water resources management</li> <li>- Strengthen and support community institutions including Water Users Associations (WRUAs), Community forest Associations, famers groups etc, in catchment conservation and protection</li> <li>- Enhance and promote private sector participation in protection, conservation and utilization of water resources</li> </ul>
Enhance compliance on public sanitation standards and	<ul style="list-style-type: none"> <li>- To realize universal access to improved sanitation, sewerage, and drainage system</li> </ul>	<ul style="list-style-type: none"> <li>- Increase/ expand sewerage system</li> <li>- Create public awareness on the importance of connecting to sewer system</li> <li>- Promote appropriate onsite community sanitation system</li> </ul>

Development need	Priority	Strategy
improved sewerage systems	<ul style="list-style-type: none"> <li>- To increase access and utilization of sewerage system</li> </ul>	<ul style="list-style-type: none"> <li>- Enforce the WASH regulation of having toilets in all public facilities such as super markets. Banks etc.</li> <li>- Scaling up of latrine coverage and extension of sewer line</li> <li>- Intensify public health inspections for toilets coverage and hygiene facilities</li> <li>- Support the implementation of Community Led Total Sanitation (CLTS) initiatives</li> </ul>
Reduce environmental degradation by 50 percent by 2022.	<ul style="list-style-type: none"> <li>- Increase the current forest cover from 16.5% to the targeted 20% Increase</li> <li>- Reclaiming and restoring quarry sites</li> <li>- Intensify soil conservation methods</li> </ul>	<ul style="list-style-type: none"> <li>- Promote agroforestry</li> <li>- Mapping</li> <li>- Enforcement</li> <li>- Creating awareness</li> <li>- Afforestation</li> <li>- Creation and adherence of Forest Management plans</li> <li>- Encourage development of community owned tree nurseries;</li> <li>- Re-location of humans on forest and water tower lands</li> <li>- Rehabilitation of quarries</li> <li>- Introduce social cost to quarry owners;</li> <li>- Construction of gabions;</li> <li>- Carry out EIA/EA</li> </ul>
<p>Improve garbage collection systems and introduce segregation of waste on site</p> <p>Increase waste collection equipment and trucks</p>	<ul style="list-style-type: none"> <li>- Environment management and protection (solid waste management)</li> <li>- Cleaner environment is a constitutional right)</li> </ul>	<ul style="list-style-type: none"> <li>- Improve garbage collection system.</li> <li>- Promote recycling of solid waste.</li> <li>- Implement solid waste management plan</li> <li>- Develop and enforce environmental standards</li> <li>- Integrate environmental issues in County development planning</li> <li>- Procure adequate waste collection equipment and trucks.</li> <li>- Construct public toilets.</li> <li>- Recruit more technical staffs</li> <li>- Conducting an environmental sanitation campaign.</li> <li>- Leveraging on technology solid waste management.</li> <li>- Enforcement and policing of environmental regulations</li> <li>- Increase public education and awareness on environment</li> <li>- To promote investments in research and development of green energy solutions</li> <li>- Continuous capacity development for department staff in waste management</li> </ul>

## Sector Stakeholder Analysis

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
Regulatory Agencies such as NEMA, Water Resource Authority (WRA), Kenya Forest Services (KFS), Water Regulatory Service Boards (WASREB)	<ul style="list-style-type: none"> <li>- Enforcement and Compliance Licensing and Issuance of licenses</li> <li>- Quality Control</li> <li>- Capacity building and awareness creation</li> <li>- Formation and capacity building of CFAs</li> <li>- Conservation and management of gazetted forests</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration and partnership</li> <li>- Compliance with relevant rules and regulations</li> <li>- Uphold the set standards</li> <li>- Continuous improvement</li> <li>- Sustainable development</li> </ul>
Community Based Associations (Water Resources User Association (WRUA) and Community Forest Associations (CFAs))	<ul style="list-style-type: none"> <li>- Protection and conservation of the ecosystems</li> <li>- Promote sustainable exploitation of natural resources</li> <li>- Conflict resolution</li> <li>- Management and maintenance of community based resources and projects</li> </ul>	<ul style="list-style-type: none"> <li>- Collaborations and partnerships in conservation, management and restoration of natural ecosystems</li> <li>- Adoption of best practices in environmental management</li> <li>- Ownership and sustainability of community based resources</li> </ul>
Service Providers e.g. ( Water Service Trust Fund (WSTF), Water Service boards	<ul style="list-style-type: none"> <li>- Development of infrastructure / Asset development</li> <li>- Provision of funds for investment</li> <li>- Data collection and knowledge management and sharing</li> </ul>	<ul style="list-style-type: none"> <li>- Accountability</li> <li>- Commitment to service delivery</li> <li>- Prudent financial management</li> <li>- Project ownership and sustainability</li> <li>- Value for money</li> </ul>
Civil Society Organizations (CSOs) Pan African Climate Justice Alliance (PACJA)	<ul style="list-style-type: none"> <li>- Advocacy work</li> <li>- Community empowerment and capacity building</li> <li>- Resource mobilization / Funding</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration /partnership</li> <li>- Creation of enabling environment</li> <li>- Good will</li> </ul>
NGOs	<ul style="list-style-type: none"> <li>- Resources mobilization</li> <li>- Capacity building</li> <li>- Funding</li> <li>- Project implementation, monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>- Timeliness and quality in service delivery</li> <li>- Accountability</li> <li>- Value for money</li> <li>- Good will</li> <li>- Projects' sustainability</li> </ul>
County Key Departments	<ul style="list-style-type: none"> <li>- Designing, planning, implementation, monitoring and evaluation of projects</li> <li>- Supervision of projects</li> </ul>	<ul style="list-style-type: none"> <li>- Good will</li> <li>- Team work</li> <li>- Funding / adequate budgetary allocation</li> <li>- Capacity building</li> </ul>

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
	<ul style="list-style-type: none"> <li>- Policy formulation</li> <li>- Civic education</li> <li>- Complaint/ grievance handling</li> <li>- Cleaning and waste management</li> <li>- Approvals and licensing</li> <li>- Revenue collection</li> <li>- Payment for services rendered</li> <li>- Enforcement</li> <li>- Legal advice</li> </ul>	<ul style="list-style-type: none"> <li>- Approval of budgetary allocation and policies</li> </ul>
Employees/ Staff	Quality Service delivery	<ul style="list-style-type: none"> <li>- Favorable terms and conditions of service</li> <li>- Career progression and personal development</li> <li>- Motivation</li> <li>- Clear roles and responsibilities</li> </ul>
General Public	<ul style="list-style-type: none"> <li>- Project ownership</li> <li>- Engagement with the government</li> <li>- Feedback on service delivery</li> </ul>	<ul style="list-style-type: none"> <li>- Quality service delivery</li> <li>- Involvement in departmental activities and events</li> <li>- Safe and secure environment</li> <li>- Sensitization and capacity building on environmental governance issues</li> </ul>
CBO's / Donors / Private individuals / Private sector	Resource mobilization; capacity building at grassroots level; direct implementation	Collaboration in research and delivery of sponsored projects to required standards
Research Institutions/Academia	Research and Knowledge management/sharing	Application and use of the knowledge
Private Sector	<ul style="list-style-type: none"> <li>- Service delivery</li> <li>- Funding</li> <li>- Corporate social responsibility</li> </ul>	<ul style="list-style-type: none"> <li>- Creation of an enabling environment</li> <li>- Licensing</li> <li>- Clean and conducive environment</li> <li>- business opportunities</li> </ul>
Financial Institutions	<ul style="list-style-type: none"> <li>- Financial and credit facilities</li> <li>- banking services</li> </ul>	<ul style="list-style-type: none"> <li>- Business opportunities</li> <li>- Timely repayments of loans</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>- Policy approval and amendment</li> </ul>	<ul style="list-style-type: none"> <li>- Accountability</li> <li>- political good will and support</li> </ul>

Stakeholder Category	Stakeholder Role	Stakeholder Expectations
	<ul style="list-style-type: none"> <li>- Lobbying on sustainability issues</li> <li>- legislation</li> <li>- Budget approval and amendment</li> <li>- Oversight /watchdog</li> <li>- Constituents representation</li> </ul>	-
National Government	<ul style="list-style-type: none"> <li>- Funding and disbursement of funds</li> <li>- Capacity building and technical assistance</li> <li>- Offer guidelines on policy formulation</li> <li>- Enforcement</li> <li>- Oversight role</li> <li>- Disaster response and management</li> <li>- Data management and knowledge sharing</li> <li>- Civic education</li> <li>- Grievance handling</li> <li>- Setting up of legal and institutional frameworks for operations</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration in service delivery</li> <li>- Prudent financial management</li> <li>- Commitment to service delivery</li> <li>- Continuous improvement</li> <li>- Sustainable development</li> <li>-</li> </ul>
Media	Positive engagement and dissemination of information	<ul style="list-style-type: none"> <li>- Provision of an enabling environment</li> <li>- Involvement in dissemination of information to the public</li> </ul>

**3.2.8 Health Services**

**Vision**

An efficient and cost effective public, medical care system for a healthy County

**Mission**

To promote and participate in the provision of integrated and highquality curative and preventive services to all

### **Sub-sector goals and targets**

The main goal of the department is to provide curative and preventive health services by strengthening the available health services to all. In financial year 2021-2022, the department focused at improving access to quality health care to all the residents of Kiambu by funding basic health care, promotion of healthy behaviors and health life styles in order to reduce disease burden and premature death; prevention of illness and disability, enhancement of quality life

### **Key statistics for the sector/ sub-sector**

Kiambu County has a total of 505 health facilities spread across the sub-counties. Of these facilities, 108 are public, 64 are owned by faith-based organizations, and 333 are privately owned. The public health facilities are categorized according to the Kenya essential package for health levels of service delivery. They include 70 dispensaries offering services at Level 2, 24 health centers at Level 3 of care, 11 hospitals providing services at Level 4 and 3 hospitals offering services at Level 5 of care and 131 community units. The facilities are distributed across the County.

A review of the infrastructure and equipment status at the various levels of care indicates that the facilities are operating below the set norms and standards. For instance, some level V health facilities lack essential services like ICU, renal, and MRI while some level IV facilities do not have operating theatres which are a critical requirement. 92% of the level 3 facilities have functional maternities while the level 2 health facilities lack operational delivery rooms.

A review of staffing norms and standards reveals that the County has a doctor/population ratio of 1:7,800; nurse/population ratio of 1: 1,555 and clinical officer's/population ratio of 1: 10,557 and Laboratory Technologists/Technicians/ population ratio of 0.56/10,000 These are below the WHO prescribed standards. There are a total of 124 specialists in the department whose services are shared across the County due to the inadequacy in numbers. 232 staff members have exited over the last 5 years as a result of natural attrition and will require replacement at an estimated cost of KShs 393,921,800 per annum.

## Development Needs, Priorities and Strategies

Needs	Priorities	Strategy
Reduction of maternal mortality	<ul style="list-style-type: none"> <li>- Basic Antenatal package</li> <li>- Skilled delivery</li> <li>- Basic Emergency Obstetric Care (BmOC)</li> <li>- Comprehensive Emergency Obstetric Care (CemOC)</li> <li>- Obstetric Complications</li> <li>- Quality of Obstetric Care</li> <li>- Maternal and Perinatal Death Surveillance (MPDSR)</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building for health workers and community</li> <li>- Health work force</li> <li>- Promote maternal high impact interventions</li> <li>- Health commodity security</li> <li>- Health promotion and hygiene</li> <li>- Infection prevention and control</li> <li>- Linkages and referrals (ambulance central command)</li> <li>- Demand creation and advocacy</li> <li>- Respectful maternity care</li> <li>- Strengthen maternal perinatal death surveillance and response</li> <li>- Increase staffing levels</li> <li>- Construction of more maternity units/Special units (new born units, Critical Care Unit (CCU), Renal Units)</li> <li>- Training of CHEWs and CHVs on technical modules (nutrition and maternal)</li> <li>- Support supervision</li> <li>- Improve the nutrition status of mothers during of COVID 19 Pandemic</li> </ul>
End preventable deaths of new-borns and children under 5 years of age, and reduce neonatal and under-5 mortality	<ul style="list-style-type: none"> <li>- High impact interventions in management of childhood illnesses</li> <li>- Emergency Triage and Treatment (ETaT)</li> <li>- Maternal and Perinatal Death Surveillance (MPDSR)</li> <li>- Childhood immunization</li> </ul>	<ul style="list-style-type: none"> <li>- Separation of sick child services from the general OPD services</li> <li>- Scale up Emergency Triage and Treatment (ETAT) training</li> <li>- Improve staffing levels in primary facilities</li> <li>- Scale up IMNCI Training at the facility level.</li> <li>- Training CHVs in ICCM.</li> <li>- Mentorship and OJT on high impact interventions</li> <li>- Continuous medical education in relation to Covid 19</li> <li>- Provision of diagnostic and treatment devices for respiratory diseases (Pulse Oximeters)</li> <li>- Provision of paediatric algorithms in relation to Covid 19 (Job aids)</li> <li>- Partnership and stakeholders engagement</li> <li>- Infection prevention and Control</li> <li>- Health education on hygiene</li> </ul>



Needs	Priorities	Strategy
		<ul style="list-style-type: none"> <li>- Strengthen Linkages and referrals</li> <li>- Support supervision</li> <li>- Promote Infant and Young Child Nutrition(MIYCN) in the context of COVID 19</li> <li>- Promote Baby Friendly community initiative (BFCl) in the context of COVID 19</li> <li>- Scale up community surveillance for tracing of immunization and therapy interrupters</li> </ul>
<p>End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	<ul style="list-style-type: none"> <li>- Accelerate HIV prevention activities at community level</li> <li>- Improve access and outcomes of care and treatment/PMTCT in all facilities</li> <li>- Quality improvement on HIV services</li> <li>- Monitoring and evaluation of the County HIV programs</li> <li>- COVID 19 prevention among PLHIV</li> <li>- Decentralization of Differentiated Care for ART due to COVID 19</li> </ul>	<ul style="list-style-type: none"> <li>- Strengthen Community capacity for HIV prevention through training of Community leaders and CHVs on the HIV Curriculum</li> <li>- Scale up HIV self-testing at the community</li> <li>- Upgrade all PMTCT sites to be ART Sites</li> <li>- Develop a PMTCT business plan</li> <li>- Strengthen CQI activities at facility level</li> <li>- Development of the County AIDS Strategic Plan II.</li> <li>- Conduct HIV programs data reviews and operational research</li> <li>- Accelerate sensitizations on COVID 19 among PLHIVs</li> <li>- Establish Community ART groups at Community level</li> </ul>
<p>Reduce premature mortality from non-communicable diseases and promote mental health and well-being</p>	<ul style="list-style-type: none"> <li>- Diagnosis and treatment of Elevated blood sugar (Diabetes)</li> <li>- Diagnosis and treatment of high blood pressure (Hypertension)</li> <li>- Screening and early intervention for breast, cervical and prostatic cancers</li> <li>- Non Communicable Diseases surveillance</li> <li>- Childhood and adolescent mental health problems</li> <li>- Access to mental health services at primary health care level</li> <li>- Skilled human resource for mental health</li> </ul>	<ul style="list-style-type: none"> <li>- Develop and implement the Non Communicable Diseases policies and guidelines in the County</li> <li>- STEPwise Approach to Surveillance (STEPS)</li> <li>- Disseminate and implement mental health policy and</li> <li>- Clinical guidelines</li> <li>- Reduce stigma associated with mental illness</li> <li>- Strengthen and support the community health strategy in the County</li> <li>- Strengthen nutrition and lifestyle change at community level including promoting increase in physical activity</li> </ul>

Needs	Priorities	Strategy
Prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	<ul style="list-style-type: none"> <li>- Stop harmful use of alcohol</li> <li>- Elimination of second generation alcoholic beverages</li> <li>- Pharmacological, psychosocial and rehabilitation and aftercare services</li> <li>- Diagnosis and treatment of concomitant and/or underlying mental health problems</li> </ul>	<ul style="list-style-type: none"> <li>- Construction of specialised one-stop centre for treatment and rehabilitation for alcohol and substance abuse</li> <li>- Resources mobilization for the County Alcohol Substance Treatment and Rehabilitation Programme (ASATREP)</li> <li>- Public-Private Partnerships</li> <li>- Community based interventions</li> <li>- Access of resources from Directorate of Alcoholic Beverages Control for Treatment and Rehabilitation</li> </ul>
Reduction of deaths and injuries from road traffic accidents	<ul style="list-style-type: none"> <li>- Emergency Medical Services</li> <li>- Treatment and Rehabilitation</li> <li>- Capacity building</li> <li>- Public private partnerships</li> <li>- Legislation and policy briefs</li> <li>- Communication and awareness</li> </ul>	<ul style="list-style-type: none"> <li>- Centrally co-ordinated ambulance system and EMS nerve co-ordination centre</li> <li>- Set up Emergency Medical Teams in 4 identified key health facilities that are part of EMS</li> <li>- Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities</li> <li>- Training of paramedics and ambulance staff on first response in emergency settings</li> <li>- Community outreaches</li> <li>- Training and certification of health-care workers</li> <li>- Build, renovate and/or upgrade and equip accidents and emergencies</li> <li>- Community and facility based occupational and physical therapy</li> <li>- Media and IEC materials</li> <li>- Policy brief to establish and fund emergency medical services</li> <li>- Establish collaboration with private and other partners in Emergency Medical Services, communication and awareness</li> </ul>
Ensure universal access to sexual and reproductive health-care services	<ul style="list-style-type: none"> <li>- Reach Adolescents and Youths with sexual and reproductive health-care services</li> <li>- Family planning services</li> <li>- Communication and awareness</li> <li>- Confront stigma and discrimination associated with sexual health and sex education</li> <li>- Early diagnosis, effective treatment and management of specific reproductive health</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement of Family planning and other commodities for sexual and reproductive health-care</li> <li>- Capacity building for health-care providers on FP, Youth Friendly services, diagnosis and treatment of sexually transmissible diseases and reproductive health problems</li> <li>- Build, renovate and/or upgrade of Youth Friendly Centres</li> <li>- Provide Client Centred Family Planning services</li> </ul>

Needs	Priorities	Strategy
	<p>issues including menstrual disorders, infertility, abortion and post-abortal care</p> <ul style="list-style-type: none"> <li>- Prevention, early diagnosis and treatment of sexually transmissible infections</li> </ul>	<ul style="list-style-type: none"> <li>- train and support</li> <li>- Capacity build health workers on adolescent nutrition.</li> <li>- Train and support CHEWs and CHVs to offer Level 1 SRH services</li> </ul>
<p>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>	<ul style="list-style-type: none"> <li>- Alternative sources of financial resources for health</li> <li>- Financial protection for the poor</li> <li>- High quality essential care</li> <li>- Essential medicines</li> <li>- Essential nutrition therapeutic feeds to support COVID 19 ICU</li> <li>- Expanded Programme on Immunization</li> <li>- Health information technology and system</li> <li>- equip health officers with basic testing and assessment tools and equipments e.g moisture meters, lactometers,</li> </ul>	<ul style="list-style-type: none"> <li>- Mandatory and mass recruitment to National Hospital Insurance Fund (NHIF)</li> <li>- Free NHIF registration for families living below poverty line</li> <li>- Establish County Quality Health Assurance System</li> <li>- Increase routine immunization coverage</li> <li>- Establishment, training, support, motivation and equipping CHVs</li> <li>- support and upscale routine food and water surveillance and sampling</li> <li>- train and support health officer to undertake basic sample analysis</li> </ul>
<p>Reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p>	<ul style="list-style-type: none"> <li>- Domestication and implementation of a Occupational Safety Health and Administration Policy (OSHA)</li> <li>- Research on death and illnesses from hazardous chemicals and air, water, soil pollution and contamination and occupational hazards</li> <li>- Public health inspections and/or approvals</li> <li>- Improve waste management (liquid, solid and medical waste)</li> <li>- Advocacy and awareness on environmental health issues</li> </ul>	<ul style="list-style-type: none"> <li>- Establish a multi sectoral consultative forum to and/or develop OSHA policy for Kiambu County</li> <li>- Launch and dissemination of Kiambu OSHA policy</li> <li>- Formation of the County and sub-County OSHA management committee</li> <li>- Public sensitization on the OSHA policy requirements</li> <li>- Establish a register for deaths and illnesses from chemicals and air, water, soil pollution and contamination, including unintentional deaths and occupational hazards</li> <li>- Conduct a survey of hazardous chemicals, occupational and environmental hazards in the County of Kiambu and level of compliance with OSHA policies</li> <li>- Water sampling</li> <li>- Soil sampling</li> <li>- Legal enforcement of standards and norms</li> <li>- Increase population awareness on the need</li> </ul>

Needs	Priorities	Strategy
Increase health financing and the recruitment, development, training and retention of the health workforce	<ul style="list-style-type: none"> <li>- Capacity building</li> <li>- Increase the number of health workers to recommended ratios</li> <li>- Broaden sources of financial resources for health</li> </ul>	<p>for clean fuels and alternatives</p> <ul style="list-style-type: none"> <li>- Training needs assessment</li> <li>- Use of temporary labour arrangements to bridge human resource for health gaps</li> <li>- Public private partnerships</li> <li>- Mandatory and mass recruitment to the National Hospital Insurance Fund</li> </ul>
Strengthen the capacity of the County for early warning, risk reduction and management of County, national and global health	<ul style="list-style-type: none"> <li>- Emergency Medical System (EMS)</li> <li>- Disease Surveillance and Control</li> <li>- County Emergency Rapid Response Team</li> </ul>	<ul style="list-style-type: none"> <li>- Centrally co-ordinated ambulance system and Emergency Medical System nerve co-ordination centre</li> <li>- Set up Emergency Medical Teams in 4 identified key health facilities that are part of Emergency Medical System</li> <li>- Construct and/or refurbish and/or equip accident and emergency units in 4 identified health facilities</li> <li>- Training of paramedics and ambulance staff on first response in emergency settings</li> <li>- Emergency medical response training: <ul style="list-style-type: none"> <li>• Basic Life Support Skills (BLS)</li> <li>• Paediatric Advanced Life Support (PALS)</li> <li>• Advanced Trauma Life Support (ATLS)</li> </ul> </li> <li>- Establish a central isolation and/or quarantine facility to handle outbreaks</li> <li>- Ring fenced budget for emergency medical supplies</li> <li>- Strengthen Rapid Response teams</li> <li>- Co-ordinated procurement of emergency medical supplies targeting common outbreaks</li> </ul>
Strengthen Monitoring, Evaluation, Health Research and Innovation	<ul style="list-style-type: none"> <li>- Carry out research and dissemination of research findings</li> <li>- Act as a repository of data, statistics and information related to health of the County residents;</li> <li>- Monitor and evaluate the of the implementation of the Kiambu Health Services ACT</li> </ul>	<ul style="list-style-type: none"> <li>- Establish a mechanism for institution Scientific and Ethical Review through partnering with National Commission for Science, Technology and Innovation (NACOSTI) approved Ethical Review Committee in institutions of higher learning and research in the County of Kiambu</li> <li>- Establish at least one Clinical and Public Health Research Centre for the County of Kiambu as a way of mainlining the culture of Health research</li> <li>- Establish and maintain of a registry of all research activities being undertaken in the County</li> </ul>

Needs	Priorities	Strategy
		<ul style="list-style-type: none"> <li>- In line with the Kiambu Health Act 2014, establish a County Repository of Health Information that provides readily available health information to all actors in the health sector for the purpose of restoring, improving and maintaining health among residents of Kiambu County</li> <li>- Annually identify key health research priorities in line with the County and National Health Strategic plans</li> <li>- Initiate and/or manage local and international research collaborations on behalf of the County Health Services</li> <li>- Initiate and/or conduct of specific research activities in collaboration with directorates/departments that will guide County Health Management Team and the County Government in key decision making in the following areas: <ul style="list-style-type: none"> <li>- Basic and applied clinical research to grow centres of clinical excellence</li> <li>- Population and public health research for programmatic and population based interventions</li> <li>- Operational and implementation research to support health administrative services</li> <li>- Rapid Response to Public Health Emergencies (for example Ebola Virus Disease, Cholera, Measles etc.) through the multidisciplinary team of the County Emergency Rapid Response Team (CERRT)</li> <li>- Continuous surveillance of disease and morbidity patterns to identify key and emerging new areas of concern</li> <li>- Assist in the incubation of innovative ideas that have the potential to change healthcare provision</li> <li>- Assist in the adoption and/or evaluation of Health Information Management Systems to ensure they support both health services provision and monitoring and evaluation needs by providing timely, accurate and data that can be analysed</li> </ul> </li> <li>- Build research capacity among County Health workers in order to be able to fully question and answer the health challenges</li> </ul>

Needs	Priorities	Strategy
		<p>that they encounter daily from and evidence point of view</p> <ul style="list-style-type: none"> <li>- Provide an advisory role in key decisions that the Department of Health may be involved through representation in key KCHMT committees</li> <li>- Organize and conduct the evaluation of the performance of the community, sub-County and County management teams in implementation of the Kiambu Health Services Act 2014.</li> </ul> <p>Carry out COVID related research:</p> <ul style="list-style-type: none"> <li>- KAP on COVID for health workers</li> <li>- Evaluating the effect of COVID 19 on the uptake of health services in Kiambu County</li> <li>- Risk factors and outcomes of COVID-19 patients in Kiambu County</li> <li>- Effect of Covid 19 pandemic on cervical cancer screening in Kiambu Level 5 hospital</li> <li>- Cost of care for a covid 19 patient</li> <li>- Complete 15 operational research projects on different health department priorities awaiting approvals for data collection</li> </ul>

### Stakeholder's Analysis

Stakeholder Category	Stakeholder role	Expectation
National government	- Implementation of policies	- Timely disbursement of funds Policy development, guidance and direction
Line Departments	- Health Service technical expertise and guidance e.g. in building approvals	- Involvement in project planning and implementation
Implementing and development partners	- Timely reports - Appropriation of funds and accountability Achievement of project/programmes goals and objectives	- Technical support

### 3.2.9 Education Gender Culture and Social Services

#### Introduction

The sector comprises ECDE, Vocational Education & Training, Gender, and Culture & Social services. The sector plans to; construct, refurbish and equip ECDE centers, upscale school feeding

programme, construct new Vocational Training Centers, refurbish and renovate the existing ones, rehabilitate and conserve cultural and heritage sites. The sector also plans to map, document and conserve other cultural resources in the County, promote the creative industry, upscale gender and disability empowerment programs. Further there are plans to disburse bursary grant and upscale social welfare programs to improve the livelihoods of needy & vulnerable people in the County

### **Sector Composition**

The sector comprises of four Directorates

- i) Early Childhood Development Education(ECDE)
- ii) Vocational Education and Training (VET)
- iii) Gender and Culture
- iv) and Social services

### **Vision**

A dynamic and multi skilled society with holistic base and enhanced social welfare actively participating in sustainable development

### **Mission**

To empower the society through provision of quality Education, Gender, Culture Social Services

### **Sector/ Subsectors Goals**

To develop policies and procedures, disability and gender empowerment programs, cultural heritage conservation and management, promotion of the creative industry, people centered social welfare programs, infrastructural framework and increase access, equity quality and relevance of ECDE and Vocational Training in Kiambu County.

### **Key statistics for the sector/ sub-sector**

The sector comprises of 513 ECDE centers with enrolment of 34,818 pupils. The Directorate of ECDE has a director, assistant director, 12 program officers, 22 teachers and 1209 caregivers. Directorate of vocational training has 39 operational vocational training centers with a trainee enrolment of 4,150 by November 2019. It has two officers and 136 instructors. Gender and Culture has a director, assistant director and 8 officers, while Social Services which was hived off from Gender and Culture, has a Director and 7 officers. There are approximately 8 social halls and one

public library under the KNLS. Currently, there are around 93 registered Children Charitable Institutions (CCIs), 20 institutions for older persons and 18 mapped cultural and heritage sites out of which 11 are gazetted.

*NB-registration of CCIs, homes for the elderly, mapping & gazettelement are continuous activities.*

### Development Needs, Priorities and Strategies

Development need	Priority	Strategy
Administrative Services	<ul style="list-style-type: none"> <li>- Establish policy and legal frameworks for department operations</li> <li>- Improve departmental performance and enhance service delivery to the public.</li> </ul>	<ul style="list-style-type: none"> <li>- Finalize VTC bill, develop scheme of service for VTC instructors and BOG policy</li> <li>- Develop scheme of service for ECDE teachers and ECDE bill</li> <li>- Establish gender and culture policy</li> <li>- Develop a sector plan.</li> <li>- Strictly and effectively perform recurrent administrative services such as remuneration of staff, office maintenance, performance contracting and appraisal, motor vehicle maintenance, publicity, hospitality, communication, benchmarking, monitoring, team building, music, drama cultural festivals and sports and collaboration with partners</li> <li>- Bench marking and team building</li> </ul>
Vocational training Centres Development	<ul style="list-style-type: none"> <li>- Increase access to vocational training</li> <li>- Improve quality of Vocational Training</li> <li>- Increase number of certified artisans in the County</li> <li>- Integrate ICT into training</li> <li>- Improve funding in vocational training centres</li> </ul>	<ul style="list-style-type: none"> <li>- Construction and establishment of new Vocational Centres</li> <li>- Renovation and refurbishment of existing Workshops/classrooms in VTCS</li> <li>- Recruit additional VET instructors</li> <li>- Rebrand and introduce new courses in vocational centres to match with market demand.</li> <li>- Provide modern training tools and equipment</li> <li>- Transfer County old vehicles to VTCS for use in training</li> <li>- Develop a curriculum for short courses</li> <li>- Subsidize youth polytechnic training fee</li> <li>- Establish motor vehicle repair centres and garages in vocational centres</li> <li>- Procure computers and connect internet to Vocational Training Centres</li> <li>- Construct computer labs</li> <li>- Mobilize Community Members to enrol in courses that lead to certification</li> <li>- Introduce production units/ IGAs to generate extra income for vocational training.</li> </ul>



Development need	Priority	Strategy
Early Childhood Development Education (ECDE)	<ul style="list-style-type: none"> <li>- Child Care and feeding programme</li> <li>- Increase access to Early Childhood Development Education (ECDE)</li> <li>- Recruitment of more ECDE teachers</li> </ul>	<ul style="list-style-type: none"> <li>- Enhance ECDE feeding programme for children up to age nine.</li> <li>- Construct new ECDE centres and refurbish/renovate existing ones</li> <li>- Recruit more ECDE teachers</li> <li>- Provide play equipments , teaching and learning materials to ECDE children</li> <li>- Training ECDE teachers on Competence Based Curriculum</li> <li>- Engage relevant stakeholders and well wishers in implementation of ECDE Programmes.</li> <li>- Campaign for parental involvement in ECDE activities.</li> </ul>
Bursary fund	Increase the number of students retained and completing secondary school and colleges	Timely allocation of funds and proper identification of the needy and vulnerable cases
Gender, Culture and Social Services	<ul style="list-style-type: none"> <li>- Establish legal framework for gender, culture &amp; social service</li> <li>- promote cultural conservation &amp; the creative industry</li> <li>- Promote Gender and disability empowerment</li> <li>- address the welfare of the needy and vulnerable members</li> <li>- recruit skilled personnel</li> </ul>	<ul style="list-style-type: none"> <li>- Develop policies and bills in line with gender, culture and social services</li> <li>- Increase funding for the sub sector</li> <li>- mapping cultural resources, documenting, preserving, management &amp; rehabilitating heritage sites</li> <li>- mentorship programs for upcoming artists</li> <li>- Construct and equip community libraries and social halls</li> <li>- Organize workshops, cultural markets and exhibitions for artists</li> <li>- Rehabilitation of street families</li> <li>- Construct and equip a GBV center</li> <li>- SGBV prevention and management &amp; Child protection programs</li> <li>- Upscale social entrepreneurship training programs</li> <li>- Upscale Gender and Disability empowerment programs</li> <li>- Disburse bursary grant</li> </ul>

### Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Kenya National Examinations Council (KNEC)	Present trainees for certification	To certify trainees as presented for examination
Kenya Institute Of Curriculum Development (KICD)	To implement accredited curriculum	Provision of relevant and accredited curriculum
Technical Vocational Education and Training Authority (TVETA)	Present documents for purposes of Inspection, Licensing and Accreditation of VTCs	Inspection, Licensing and Accreditation of institutions

Stakeholder Category	Stakeholder Expectation	Sector Expectation
Council of Governors	To implement policies in line with devolution act 2013	Updated policies
Ministry of Education , Science and Technology	Submission of enrolment for purposes of securing capitation	Provision of capitation as per submitted enrolment
Parents	Quality and relevant training	Presentation of children for learning in Educational institutions
Industry	Quality and relevant training	Collaboration in training
MACHEO, Almonds Enterprise, Sagan Holdings	Provision of ujimix	Promote proper nutrition and hygiene
Unilever	Construction of classrooms	Collaboration in provision of quality education
Ministry of Labour and Social protection	Comply with the National Social Protection Policy	Collaboration, partnership and support
Ministry of Culture and National Heritage	Promote Culture and Heritage	Be updated on policy development and culture and support
Ministry of Public Service, youth and Gender Affairs	Updated policies	Collaboration and partnership
National Council of Persons with Disabilities	Policy implementations in line with Disabilities Act	Collaboration, technical and other support
National Museums of Kenya/UNESCO	Cooperation	Collaboration, technical and other support
KNLS	Promote Community Libraries	Collaboration, technical and other support
Street Families Rehabilitation Trust Fund(SFRTF)	Promote rehabilitation and reintegration of Street families	Collaboration, technical and other support
Children's Homes	Comply with the directives on Child Protection	Collaboration, cooperation & support
Institutions for the Elderly	Comply with directives on care for vulnerable people	Collaboration, cooperation & support
County assembly	pprove funding and enact legislations	Timely approvals and enactment

### 3.2.10 Youth Affairs Sports and Communication

The sector comprises of several sub sectors; youth affairs, sports and communication.

#### Vision

To be a model department in youth empowerment and sporting excellence

## Mission

To transform and inspire the community using platforms that empower the youth and enhance sporting excellence.

## Sub-Sector goals

- **Youth**

Capacity building, talent development and marketing, social economic empowerment, sports development, entrepreneurship and funding through County Jijenge fund

- **Sports**

Promotion of sporting culture through construction of sporting facilities and introduction of new sports in the County

- **Communication**

Enhancing public communication and sensitization of County projects

## Strategic priorities of the sector

Development need	Priorities	Strategy
Promotion of sports	Sports facilities management and upgrading  Sports development	Management, Construction and rehabilitation of sporting grounds and stadiums.  Training and funding of County teams.  Establishment of County sports academy in all sub counties.  Formulation of a sports management legislative policy to govern sporting activities in the County  Identification and nurturing of sporting talent in the County
Youth Affairs	Job creation for the youths	Create a conducive environment for growth and development of small and medium enterprise sector such as key artisans in mechanics and other Jua Kali operatives in catering and food industries among others.  Create a new brand of entrepreneurs to undertake activities such as road construction, repair and maintenance, water drilling and distribution systems,  Involve youth in training of cottage industries and marketing of cottage industries products

Development need	Priorities	Strategy
		Involvement of youths in cleaning and providing sanitary services in key towns, markets and other private and County owned facilities.
		Financially empowering youth, women, people living with disabilities and men through sustainable and accessible revolving funds.
Communication	Improvement of County and public communication	Enhancing public awareness and improved participation on County projects

### Sector/sub-sector key stakeholders

Stakeholder Category	Stakeholder Expectation	Sector Expectation
<b>Football Kenya Federation (FKF)</b>  <b>Athletics Kenya</b>  <b>Kenya Volleyball Federation (KVF)</b>  <b>KICOSCA</b>  <b>KYISA</b>    <b>Mainstream media i.e. NTV, KTN, CITIZEN</b>	<ul style="list-style-type: none"> <li>Affiliation of teams, standard County stadiums and football equipment's</li> <li>Finance competitions, facilitation for national and international competitions.</li> <li>Affiliation of teams, standard County stadiums and football equipment's</li> <li>Participation of County staffs in annual competitions</li> <li>Participation of County youth in annual competitions</li> </ul> <ul style="list-style-type: none"> <li>Priority on County positive news</li> <li>County procurator of goodwill.</li> </ul>	<ul style="list-style-type: none"> <li>Partnership in tournaments and competitions in the County</li> <li>Promotion of County athletes in national and international competitions</li> <li>Partnership in tournaments and competitions in the County</li> <li>Motivation of County staffs through sporting activities</li> <li>Exposure of County youth to national sporting arenas.</li> </ul> <ul style="list-style-type: none"> <li>Up to date communication equipment</li> </ul>
<b>SAFARICOM</b>	<ul style="list-style-type: none"> <li>Fast and minimal internet downtimes.</li> </ul>	<ul style="list-style-type: none"> <li>Efficient service delivery to citizens delivered over the internet.</li> </ul>
<b>KUSP</b>	<ul style="list-style-type: none"> <li>Collaboration and goodwill from County Government</li> </ul>	<ul style="list-style-type: none"> <li>Provide expertise and assistance for timely completion of projects.</li> </ul>

### 3.2.11 Lands Housing Physical Planning Municipal Administration and Urban Development

#### Sector composition

This sector comprises of

- Physical Planning

- Land Survey and Geo Informatics
- Housing and Community Development
- Land Valuation and Asset Management
- Municipal Administration & Urban development

### **Vision**

Planned & managed land resource for sustainable development

### **Mission**

To promote an integrated framework of spatial planning and development for the social, Economic well-being and environmental sustainability of the County

### **Sector goal**

Make Kiambu County and its human settlements safe, resilient and sustainable for development through provision of decent, adequate housing, affordable transportation, sustainable urban areas and basic infrastructure services and facilities.

### **Sector Mandate and Functions**

- i. Provision and implementation of spatial plans to promote sustainable rural and urban management and development;
- ii. Development of a GIS/LIS database for spatial data management and determination of property boundaries;
- iii. Provision of efficient land, property valuation and management for effective County asset documentation and rating;
- iv. Promotion and facilitation of development of decent housing in sustainable environments;
- v. Formulation, implementation and review of various policies in the Department
- vi. Administration and management of urban areas and cities within the County.

### **Departmental Strategies of FY 2021/2022**

#### **Physical Planning strategies**

- Preparation of County planning and building regulations & bylaws
- Preparation of PDPs for market centers & other public land (100 No.)
- Technical meetings (12 No.)
- Preparation of Zoning plans (10 No.)
- Inventory of Existing and Ongoing Developments (1,000 No.)

### **Housing and Community Development Strategies**

- Informal settlements improvements (7 No.)
- Repair and maintenance of County residential houses (10 No.)
- Repair and Maintenance of the offices (1 No.)
- Affordable housing (200 units)
- Housing exhibition and Barazas (2 No.)

### **Land Survey and Geo Informatics Strategies**

- Digitization of land info system,15% to completion
- Develop County physical street address policy
- Facilitate Issuance of titles; Ndeiya, public land, markets centres and informal settlements
- Resolving land related disputes
- Survey for purpose of issuance of titles

### **Land Valuation and Asset Management Strategies**

- Implementation of valuation roll
- Supplementary valuation roll
- Land clinics on rates (24 No.)
- New property rates registration (10,000 No.)
- Property valuation

### **KUSP Strategies**

- Implementation of approved and launched projects for FY 2019/20 under the world bank grant (22 No.)
- Review of municipal boundaries
- Elevation of Thika to city status and creation of 5 new Municipalities (Juja, Gatundu, Githunguri South, Githurai and Kabete)
- Feasibility study and public participation for FY 2020/21 projects

### **Strategic priorities of the sector**

<b>Development need</b>	<b>Priority</b>	<b>Strategy</b>
Centralized land information platform	Digitalization of County land parcels information	Collect and digitize information of at least 40% of County land parcels
County Spatial Plan	Preparation and approval of County spatial structure plan	Public participation on contents in the spatial plan and presentation to the assembly for approval.
urban planning and development	Creation of new municipal and town management board	Public participation on the urbanization and creation of new municipal town as well as implementation.

Development need	Priority	Strategy
Human Resource Development	Capacity building	<ul style="list-style-type: none"> <li>- Identification of training needs.</li> <li>- Conduct staff capacity developments and trainings</li> </ul>
Office space	<ul style="list-style-type: none"> <li>- County and Sub County offices.</li> <li>- Financial and non-financial resources.</li> </ul>	<ul style="list-style-type: none"> <li>- Construction and equipping of County and Sub County offices.</li> <li>- Allocate adequate resources to run these offices.</li> </ul>
Public Education and Awareness	<ul style="list-style-type: none"> <li>- Citizen participation</li> <li>- Reduction of fraudsters selling fake title deeds</li> <li>- public awareness on land rates and building approvals</li> </ul>	<ul style="list-style-type: none"> <li>- Engaging the public on participation during projects/programs, prioritization and legislation.</li> <li>- Public meetings and forums to sensitize the public on rates and approvals.</li> </ul>

### Sector stakeholder's analysis

Stakeholders Category	Stakeholders Expectation	Sector Expectation
<b>Public / citizens</b>	<ul style="list-style-type: none"> <li>- Provide information pertaining various County activities, project and programmes.</li> <li>- Ensure good governance of and ethical behavior.</li> <li>- Efficient service delivery</li> <li>- Involvement in decision making on County programmes and projects.</li> </ul>	<ul style="list-style-type: none"> <li>- Provide local support to the department initiatives</li> <li>- participate in public forums to give their views and opinions</li> <li>- To abide to the County laws and regulation.</li> <li>- To participate in various decision making.</li> </ul>
<b>National government</b>	<ul style="list-style-type: none"> <li>- Provide timely and accurate reports.</li> <li>- Utilize resources efficiently and effectively</li> <li>- Involvement of various stakeholders in development</li> </ul>	<ul style="list-style-type: none"> <li>- Timely disbursement of funds</li> <li>- Provision of technical assistance and capacity building</li> <li>- Effective collaboration</li> </ul>
<b>Development partners</b>	<ul style="list-style-type: none"> <li>- Provide timely and accurate reports</li> <li>- Achievement of various projects and outcomes</li> <li>- Practice the principle of good governance</li> <li>- Prudent utilization of resources</li> <li>- Effective monitoring and evaluation of projects</li> </ul>	<ul style="list-style-type: none"> <li>- Support in implementation of various development projects</li> <li>- Provision of technical assistance</li> <li>- Effective collaboration</li> </ul>
<b>Parastatals</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation during implementation of various projects</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of technical support and assistance</li> <li>- Advisory services</li> </ul>
<b>Training institutions</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provide information on various training needs arising</li> </ul>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provision of effective and relevant skills</li> </ul>
<b>County Assembly</b>	<ul style="list-style-type: none"> <li>- Prudent use of resources and accounting</li> <li>- Implementation of set laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of oversight role</li> <li>- Enact laws and approve various bills and policies</li> </ul>
<b>Non state actors</b>	<ul style="list-style-type: none"> <li>- Collaboration and cooperation</li> <li>- Provide relevant information and data</li> </ul>	<ul style="list-style-type: none"> <li>- Technical and financial support</li> <li>- Advisory services</li> </ul>

Stakeholders Category	Stakeholders Expectation	Sector Expectation
	- Creation of an enabling environment	
<b>Corporates</b>	- Collaboration and cooperation - Prudent use of resources - Adherence to various project regulations and philosophies	- Effective collaborations and synergy building - Consistency and commitment

**3.2.12 Trade Industries, Cooperatives Development, Tourism & Investments**

**Sector Vision**

Strategic leader in transforming Kiambu County as the preferred choice of Investment in Trade, Tourism, Co-operatives and Industry development

**Sector Mission**

To promote Investment, Trade, Tourism, Industrialization and Co-operatives development in the County by providing an enabling environment for sustainable socio-economic development

**Sub-sector goals and targets**

The sector works towards achievement of goals that are geared towards promotion and facilitating Investment, Trade, Tourism, Industrialization and Cooperatives Development in Kiambu County.

The strategic goals for the subsectors are:

1. Have sustainable growth and development of trade;
2. To promote fair trade practices and consumer protection.
3. Have sustainable industrial and entrepreneurship development;
4. Have a vibrant and sustainable tourism industry;
5. Have a competitive cooperative movement;
6. Wealth creation and employment.
7. Make Kiambu County an investment hub.
8. To promote and facilitate Investments in the County

**Development Needs, Priorities and Strategies**

Development needs	Priority	Strategies
Growth of MSMEs	Development of a vibrant micro and small enterprise sector	- Resource mobilization - Provide right infrastructure - Developing an SME Park



Development needs	Priority	Strategies
		<ul style="list-style-type: none"> <li>- Undertake research on existing opportunities</li> <li>- Capacity building and training in entrepreneurship</li> <li>- Enhance skill and technological development</li> <li>- Setting aside land for micro and small enterprise activities</li> <li>- Establish technology and business incubators and strengthening of CIDCs</li> <li>- Establish strengthen existing Micro and Small Enterprise Fund</li> <li>- Construction of Jua Kali sheds in major towns of the County.</li> <li>- Promotion of cottage industries</li> </ul>
Value addition and product diversification	<ul style="list-style-type: none"> <li>- Industrial development and promotion of value addition in the County</li> <li>- To promote product diversification</li> </ul>	<ul style="list-style-type: none"> <li>- Embrace OVOP initiative in the County</li> <li>- Capacity building and training on value addition and entrepreneurship</li> <li>- Coming up of special programmes for the Youth and Women targeting value addition</li> <li>- Creation of Small Processing Units through formation of Cooperatives</li> <li>- Developing a unique value-added product in each ward</li> <li>- Development of niche products</li> </ul>
Institutional Legal and regulatory framework	Realign the existing policies and laws with the constitution and harmonize them	Develop and review various policies and relevant Acts
Investments in the Enterprise and Cooperative sectors	Providing an enabling environment for the accelerated growth of a dynamic, modern and progressive Cooperative sector in the County	<ul style="list-style-type: none"> <li>- Sensitize the community on the importance of investments in Enterprise and Cooperatives sectors</li> <li>- Capacity building and training</li> <li>- Reviving the dormant cooperative societies and industries</li> </ul>
Mobilization of savings and investments	Promote and encourage a saving culture	Sensitizations on saving mobilization and investments Exchange Programmes
Market research and innovation	Promote research and Development	<ul style="list-style-type: none"> <li>- Create strong partnerships with research institutions</li> <li>- Offer incentives for research and development</li> <li>- Reward creativity and innovation</li> <li>- Create innovation centers</li> <li>- Documentation of new innovations and research findings</li> <li>- Link industries with research institutions</li> </ul>
Employment Creation	To facilitate the creation of productive employment	<ul style="list-style-type: none"> <li>- Give incentives to spur investments</li> <li>- Expand markets to encourage more businesses</li> <li>- Develop and encourage tourism activities</li> <li>- Promote dispersal of cottage industries in rural areas</li> </ul>
Establishment of Modern markets	Establishment and development of markets	<ul style="list-style-type: none"> <li>- Refurbishment of existing markets</li> <li>- Establishment of social amenities within the markets</li> <li>- Starting of new markets at designated places</li> <li>- Construction of BodaBoda Sheds</li> <li>- Establishment of special markets</li> </ul>
Capacity for quality service delivery	To enhance capacity for quality service delivery	<ul style="list-style-type: none"> <li>- Prepare and implement service charters</li> <li>- Establish customer care desk</li> <li>- Customer satisfaction surveys</li> </ul>

Development needs	Priority	Strategies
		<ul style="list-style-type: none"> <li>- Conducive working environment</li> <li>- Provide necessary tools and equipment</li> <li>- Motivate staff</li> <li>- Matching responsibilities to skills</li> <li>- Good governance</li> <li>- Institutional capacity building</li> <li>- Continuous training</li> </ul>
Conformity to standards and quality infrastructure	Promote Fair Trade practices and consumer protection	<ul style="list-style-type: none"> <li>- Anti-counterfeit laws</li> <li>- Strengthen quality assurance institutions</li> <li>- Verification of weighing and measuring instruments</li> <li>- Pre-package control in factories, warehouses and along the distribution chain</li> <li>- Awareness creation, enforcement of legal metrology Act</li> <li>- Enhance protection of intellectual rights</li> <li>- Enhance conformity</li> </ul>
Conformity to standards and quality infrastructure	Promote Fair Trade practices and consumer protection	<ul style="list-style-type: none"> <li>- Anti-counterfeit laws</li> <li>- Strengthen quality assurance institutions</li> <li>- Verification of weighing and measuring instruments</li> <li>- Pre-package control in factories, warehouses and along the distribution chain</li> <li>- Awareness creation, enforcement of legal metrology Act</li> <li>- Enhance protection of intellectual rights</li> <li>- Enhance conformity</li> </ul>
Enhancing productivity and competitiveness	Enhance productivity and competitiveness	<ul style="list-style-type: none"> <li>- Human resource development</li> <li>- Review tax regimes</li> <li>- Use of modern technology</li> <li>- Develop a local competitiveness program</li> <li>- Address under-utilization of installed capacity</li> </ul>
Creating favourable business environment for the private sector growth and competitiveness	Promote private sector development through enterprise development	<ul style="list-style-type: none"> <li>- Incentives</li> <li>- Conducive environment</li> <li>- PSDS for the County</li> </ul>
Development of tourism products	Development and Promotion of tourism in the County	<ul style="list-style-type: none"> <li>- Mapping of tourism attractions and activities</li> <li>- Product development and Diversification</li> <li>- Marketing of tourism products</li> <li>- identifying the niche products within the County</li> <li>- protect natural resources</li> <li>- promotion of cultural and historical heritage</li> <li>- encourage investments in the tourism sector</li> </ul>
Staff motivation	Development of effective staff motivational structures	<ul style="list-style-type: none"> <li>- Developing of policies on staff motivation</li> <li>- Carrying out a Training Needs Assessment and an implementation of the same</li> <li>- Developing and full implementation of proper schemes of service</li> <li>- Staff involvement in decision making in matters affecting the department.</li> </ul>

## Key stakeholders with substantive roles and responsibilities in project/program formulation and implementation

To achieve its objectives, the sector receives a lot of support from many stakeholders as shown in the stakeholders table below. These are either internal or external customers whose involvement is central in the formulation of policies, implementation, monitoring and evaluation of Programmes and projects as well as promotion and development of the sector. They range from public sector institutions, private sector, learning institutions, Business Associations, Regional Trading Blocs and Development Partners.

### Key Stakeholders

S.No.	Stakeholder	Stakeholders expectations	Sector expectation
1.	Different Ministries and Departments at the National Government	<ul style="list-style-type: none"> <li>▪ To ensure there is collaboration of policies</li> <li>▪ To ensure there is a linkage to the government programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ To formulate policy and generation of national development agenda</li> <li>▪ Ensure implementation of Government Programmes and projects</li> <li>▪ To monitor and evaluate of Programmes and projects</li> <li>▪ To Provide the public with security, enabling legal and regulatory frameworks (Police service, Judiciary and AG's Office)</li> <li>▪ Ensure mobilization of resources.</li> </ul>
2.	Departments at the County Government	<ul style="list-style-type: none"> <li>▪ To offer collaboration and synergy</li> <li>▪ Ensure easy access to information and proper storage of available data</li> <li>▪ Ensure the data collected is correct and fairly done</li> </ul>	<ul style="list-style-type: none"> <li>▪ To offer collaboration and synergy</li> <li>▪ To assist in data collection, collation, analysis, storage and dissemination</li> <li>▪ Ensure provision of technical, managerial &amp; entrepreneurship training</li> </ul>
3.	Parastatal & Institutions  KEBS, KEPHIS, NEMA, KIPI, KITI, ICDC, EPZA, KIE, KENINVEST, PORTLAND CEMENT, KENAS, KIRDI, KWAL, IDB KARI, KTB, TFC, TRA, KUC, CAK	<ul style="list-style-type: none"> <li>▪ To ensure standards and regulations are strictly adhered to.</li> <li>▪ To utilize information provided to increase competency.</li> <li>▪ Ensure adoption of technologies</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ To set standards and regulations</li> <li>▪ Ensure verification of goods for conformity</li> <li>▪ To provide Information</li> <li>▪ To keeps up to date with the latest technologies</li> </ul>
4.	Technical Institutions like KIST, JKUAT, MKU, UMMA,	<ul style="list-style-type: none"> <li>▪ To implement recommendations from research</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ To offer Technical Research &amp; Development</li> <li>▪ To offer Policy research</li> <li>▪ To fund research activities</li> </ul>

S.No.	Stakeholder	Stakeholders expectations	Sector expectation
	ZETEC, Thika Technical, Thika, Kabete Technical, TIBs		<ul style="list-style-type: none"> <li>▪ Ensure technology transfer</li> <li>▪ To promote Innovations</li> <li>▪ To offer assistance in Research.</li> </ul>
5.	General Public	<ul style="list-style-type: none"> <li>▪ Offer a conducive environment for the entrepreneurs.</li> <li>▪ Ensure timely implementation of programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ To Participate in consultative forums</li> <li>▪ To Owner and be the beneficiaries of the Programmes and projects</li> </ul>
6.	Financial Institutions Banks, MFIs, SACCOs, Table Banking, KUSCCO, CIC, CAK, KCCE, KPCU, KERRUSO	<ul style="list-style-type: none"> <li>▪ To ensure efficient utilization of resources</li> <li>▪ Advice the relevant sectors accordingly</li> <li>▪ To offer training and financial services</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide financial assistance.</li> <li>▪ To provide advisory services</li> <li>▪ To provide data on financial sector</li> </ul>
7.	The County Treasury	<ul style="list-style-type: none"> <li>▪ To ensure efficient utilization of resources</li> <li>▪ Ensure proper budget reports are handed over in time</li> <li>▪ Ensure proper utilization and maintenance of resources</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide guideline and leadership in the budget making process</li> <li>▪ Releases finances as per budget and in time</li> <li>▪ Resource mobilization.</li> </ul>

### 3.2.13 Roads Transport Public Works and Utilities

#### Introduction

The Roads, Transport, Public works and Utilities sector makes significant contribution towards realization of the sustainable development goals and achievement of objectives towards the country's vision 2030. The sector is recognized and categorized as one of the key enablers for development and economic growth and one that also greatly contributes to poverty reduction.

The sector is prioritising on improving the existing road network in the rural areas to enable farmers and other small-scale traders move wares to market centers. Kiambu County economy is dependent on Agriculture and hence good roads are essential for the development of commerce, tourism and other services. Apart from upgrading the existing road network, the government will build new road network to open up those areas that have in the past been left behind in roads development. Boresha Barabara programme will ensure that all the roads that have been

rehabilitated are maintained on a regular basis where an in-house maintenance unit will be established to ensure that this is achieved.

The department targets to construct 240 km of gravel rural access roads, 25km of bituminous roads and maintain over 300km of roads. In addition, the sector plans to construct and/or rehabilitate 10 motorable roads and footbridges. Also they will install over 1500 streetlights, 60 high masts and use other sources of energy for street lighting to expand the coverage. This will improve the security, accessibility and connectivity and therefore improve economic activities.

### **Sector Name**

The Roads, Transport, Public Works & Utilities

### **Vision**

A regional leader in quality, sustainable and environmental friendly infrastructural development

### **Mission**

To provide and regulate quality technical service in Roads, Transport Public Works, Fire & Rescue and Energy

### **Sector Composition and Mandate**

The department has four Directorates with their mandates as outlined here below;

- **County Roads Directorate**  
Planning, development and maintenance of County roads and transport infrastructure
- **County Transport Directorate;**  
Management of public transport, parking bus parks
- **County Public Works Directorate:**  
Planning Development and maintenance of all County public works buildings and other installation
- **County Utilities Directorate:**  
County lighting and promotion of renewable energy, Fire prevention, emergency response, public sensitization and disaster response

## Development Goals and Targets

- To ensure the County is well connected with an efficient, safe and reliable all weather road network and Bus parks.
- To provide safe, clean energy lighting and fire, disaster and emergency response in the County
- To provide and maintain safe, healthy and efficient green buildings, civil works and rural footbridges

## Infrastructure Development needs, Priorities and Strategies

No.	Development needs	Priority	Strategies
1	Maintenance of Roads, Non-motorised Tracks, bridges and Bus parks	Maintain infrastructure to avoid huge costs for reconstruction	- Boresha barabara (Scarify and compact previously gravelled roads, add gravel material on cases where the road is completely worn out)
2.	Quality control	-Maintain drainage of all constructed roads and keep the road camber off storm water  -Rehabilitate fair surface roads to motorable state	- Effective supervision and laboratory test for materials in use - Identify and confirm road materials in use on the roads - Maintenance of road drains
3.	Connectivity of road network	-Facilitate designs and construct roads, Non-motorized Traffic, storm water drains	- Labour based works to be introduced - Rehabilitating the already done projects - Opening up of new access roads
4	Decongestion	-Facilitate designs and construct missing links to ease congestion	- Provision of ample parking by Construction of bus parks, bus bays and bypasses in CBDs.
5	Security	-Street lighting in urban and shopping centers  -High mast installation in densely populated areas	- Installation of flood masts and streetlights - Use of alternative sources of energy to expand the coverage

## Stakeholders Analysis

No.	Stakeholders Categories	Stakeholder Expectations	Sector Expectations
1	Line Departments	- Provision and sharing of necessary information - Interdepartmental relationship driving towards achieving the sector mandate	- Interdepartmental relationship driving towards achieving the sector mandate

No.	Stakeholders Categories	Stakeholder Expectations	Sector Expectations
2	Development Partners	<ul style="list-style-type: none"> <li>- Sharing of information</li> <li>- Sharing of work plans</li> <li>- Proper management of the provided resources and proper reporting</li> </ul>	<ul style="list-style-type: none"> <li>- Support the Government to deliver its mandate to the residents</li> <li>- Share challenges in implementations and how to curb them</li> <li>- Sharing a reporting template for proper monitoring and sharing of information</li> </ul>
3	Beneficiaries	<ul style="list-style-type: none"> <li>- Sharing of information</li> <li>- Service delivery with value for money</li> </ul>	<ul style="list-style-type: none"> <li>- Sharing of information</li> <li>- Share challenges</li> <li>- Give priority projects and programme to facilitate proper planning</li> <li>- Participate in M&amp;E</li> </ul>

**3.3 Capital and Non Capital Projects**

**3.3.1 County Assembly**

**Non-capital Projects:**

The non-capital projects include Personal emoluments, operations and maintenance, capacity building, trainings, implementation of performance management systems, legislations/bills and oversight reports.

**Capital projects:**

These include acquisition of land for construction of modern assembly chambers, construction of ward offices, construction of office block and new chambers as well as improvement of assembly infrastructure.

**3.3.2 County Executive**

In the financial year 2020/2021 the County Executive plans to allocate budget to office operations, training of staff, budget allocation to personal emoluments, hold collaboration and cooperation meetings, automation of basic departmental information, develop service charters, drafting of MOUs and agreements and sensitization of staff on performance contracting to improve service delivery.

### **3.3.3 County Public Service Board**

The following is a summary of the Non-capital projects to be implemented during the financial year 2021-22

To increase service delivery, the public service board intends to allocate 27M for personal emoluments. It also intends to solve 55 percent disciplinary cases and solve 20 percent of the staff complaints. In addition, the board plans to formulate one competence inventory report and hold 24 staff sensitization forums. Further, it plans to hold human resource advisory meetings and conduct capacity building forums.

### **3.3.4 Finance ICT and Economic Planning**

In the financial year 2021/2022 the Finance ICT and Economic Planning department will focus on provision of advisory on matters relating to resource mobilization, public finance management, coordination, economic planning and development for effective and efficient service delivery.

The department will ensure effective utilization of available resources in order to achieve the County's objectives and goals. It will also prepare budget and other economic policy documents to guide in resource allocation to various departments in the County and for accountability purposes. This will be coupled with preparation of quarterly reports that will serve as management tool for transparency and accountability of the accounting officers, giving of prompt feedbacks and are useful for decision making in future. Further, the department will monitor compliance to internal controls and set standards, and prepare audit reports to advice on governance and risk management. Additionally, the department intends to build the capacity of its employees and the key stakeholders by identifying training needs and linking them to learning institutions. This will result to increased job satisfaction and morale among employees, increased employee motivation, increased efficiencies in processes, increased capacity to adopt new technologies and methods, increased innovation in strategies and products hence improving service delivery.

To enhance the local revenue, the department intends to procure revenue automation system and also reduce revenue leakages. This will increase OSR with a great magnitude which implies that there will be more resources available for development programmes and projects. This will further lead to improved standards of the living for Kiambu residents. The department also plans to establish a procurement registry.



### **3.3.5 Administration and Public Service**

This part covers the department proposed capital and non capital projects in the FY 2021/22

#### **Capital projects**

In the FY 2021/ 2022, capital projects the department plans to create more office space for 250 staff through construction of offices.

#### **Non-Capital projects**

In the FY 2021/ 2022, non-capital projects, the department plans to provide more office space for 120 staff through the renovation of offices. The department also plans to aid field operations of the staff through the purchase of motor vehicles. Besides, the department plans to enhance welfare, safety, and a conducive working environment for the staff by providing medical insurance cover and work injury benefits. The department will also empower the skills and morale of 150 staff through capacity building and staff promotion. In addition, the department plans to reduce illegal, sub-standard, counterfeit, and illicit brews through the crackdown activities carried out by the enforcement officers. Further, with the enforcement officers' help, the department also plans to enhance the reduction of illegal betting and irresponsible gambling.

### **3.3.6 Agriculture, Livestock and Irrigation**

#### **3.3.6.1 Agriculture, Crop Production, Irrigation & Marketing**

##### **Capital projects**

In FY 2021/22, the department is planning to enhance extension services by procuring motor vehicles and increase office space by constructing and equipping Sub County offices in order to offer technical advice on agriculture to farmers and supply them with the necessary inputs and services to support their agricultural production. The department is also planning to upgrade Waruhiu ATC with an aim of enhancing the provision of extension services, research and value addition of agricultural produce. This will be achieved through construction of a cottage industry, water dam, an administration block, an incubation centre, and a pulping unit. In addition, construction and equipping of workshops, procurement and equipping farm tractors, construction of water pans and dams, and rehabilitation of plant equipment will be carried out at Ruiru AMS.

This will not only assist in revitalizing the institution but will also offer mechanization services to farmers.

To increase productivity, the department is planning to procure and distribute walking tractors, procure greenhouse materials and install greenhouses for youth groups in the County and construct small scale water pans in all sub counties and a community water pan which will act as water reservoirs. The department intends to procure and install drip kits in all wards as well as designing and constructing two community irrigation projects to increase the area under irrigation. In addition, one coffee factory will be upgraded to a model factory.

### **Non-capital projects**

During the FY 2021-2022, the department is planning to promote climate-smart agriculture where climate-smart agriculture technologies will be identified and implemented, soil conservation structures constructed as well as the establishment of conservation agriculture demonstration plots. Quality extension services will also be provided to farmers across the County and staff and farmers trained on agricultural technologies. To increase productivity and enhance food and nutrition security, fruit tree seedlings, certified seeds and pesticides will be procured and distributed to farmers. Training and provision of mechanization services to farmers, capacity building of plant operators and training of staffs and youth groups on mechanization technologies will also be carried out at Ruiru AMS. In addition, agricultural lime and fertilizer will be procured and distributed to farmers in all wards.

Other planned activities for the FY 2021/22 include; formulation of agricultural policies, establishment of agricultural committees, training of value chain actors on entrepreneurship, formation and strengthening marketing groups and creation of market linkages in all sub counties. Coffee licensing officers will also be trained and gazetted as well as training of farmers and staffs on coffee production management and value addition technologies.

### **3.3.6.2 Livestock Fisheries and Veterinary Services**

#### **Capital and Non-capital Projects for the FY 2021/2022**

The department values the feed consumed by livestock in the County, therefore to ensure that livestock feed meets the intended specifications in terms of the composition of the nutrient and the

cost, a County-based feed factory is to be established in the County. Kiambu County is also reputed in terms of milk production and therefore the department plans to establish a Kiambu Milk processing plant that would go handy in marketing the milk, provide inputs and technical services to farmers. The department is also aware that for livestock productivity to increase, breeds must be improved therefore the department plans to roll out a Countywide subsidized artificial insemination program and conduct breeding of quality heifers at Waruhiu ATC for distribution to farmers. The County government intends to do 20,000 inseminations across the County. The heifers expected to be produced after undertaking the inseminations are approximately 10,000 and 10,000 bulls. The 10,000 heifers are projected to produce approximately 25, 550,000 kg of milk after three years (18months of maturity, and 9months in calf). The projected income from milk production is projected to be approximately ksh894, 250,000. The projected income from the bulls after approximately 2years is projected to be approximately Kshs 600,000,000. The heifer's projected value after 3years is projected to be approximately Kshs 1billion, therefore bringing the total projected income to approximately 2.5B.

The also department plans to use sexed semen targeting 2,000 inseminations. The expected calves are projected to be approximately 1800 heifers and 200 bulls because the approximate ratio of the heifers to bulls is 90:10 in sexed semen. The projected milk production of the heifers per year after three years is estimated to be approximately 4,599,000 kgs. The projected income from milk production is estimated to be approximately ksh160, 965,000 in a year. The estimated income from the bulls is projected to be approximately Kshs 12,000,000. The value of the sexed semen heifers is approximately ksh180, 000,000 after three years. The department's goal is to ensure that farmers are self-reliant and can grow crops through sustainable agriculture through taking care of the soil and the environment; therefore a black soldier fly's demo unit will be established at Waruhiu ATC for training farmers on how to convert waste into feed.

The County endeavors to empower the special interest groups therefore, the department plans to distribute 7,500 improved indigenous chicks across the County. The objective of the program is to economically empower the vulnerable and marginalized groups while mainstreaming nutrition in the County. The first phase of the program endeavors to empower 750 farmers in Kiambu County. The program is projected to generate approximately 8.8 million from sale of chicken and eggs annually. The department also plans to empower the farmers with modern knowledge and skills, through conducting training for; poultry, livestock, pig, and fish farming across the County.

The County also endeavors to empower the special interest groups through by distributing 1,800 two months old piglets to 1,800 farmers. The objective of the program is to economically empower the vulnerable and marginalized groups. The projected income to the farmers after the implementation of the program is approximately 565 million annually.

The department also plans to develop and roll out fisheries to promote aquaculture in the County. Fish farmers will be issued with quality fish seed fingerlings to increase productivity. The project will benefit 130 farmers whose ponds will be stocked with 1000 fingerlings each which is projected to translate to 24,180 kgs of fish valued at Kshs 9.672,000. The department will also establish a greenhouse raised ponds unit at Waruhiu ATC to be used as a demonstration to train farmers on climate-smart technologies to ensure adaptability to the changing weather conditions. The department also wants to increase fish consumption and encourage increased fish farming by holding eat more fish campaigns and establishing fish marketing outlets in collaboration with stakeholders across the County. To reduce fish post-harvest losses, the department plans to procure and distribute freezers to farmers groups across the County. Fish farmers' groups will also be issued with feed formulating machines to promote quality and affordable fish feeds for them. In order to enhance extension service the County will procure fishing nets and water quality testing kits. To support the youth, fish culture cages will be installed in small water bodies and entrusted to organized youth conservation groups for increased incomes.

### **Non-capital projects**

Agriculture extension services play a great role in supporting agricultural production and passing of new ideas from agricultural research centers to farmers. To achieve livestock extension the department purchased double cabs for facilitating the extension officers. In a bid to provide guidance, training, and professional development of the members of staff, the department plans to conduct capacity building of the members of staff. The department also plans to develop Standard Operating Procedures for Foot and Mouth, Anthrax, Rabies, and RVF to guide on how the tasks should be carried out. The department plans to conduct veterinary staff training across the County to improve their skills.

### **3.3.7 Water Environment Energy and Natural Resources**

In the financial year 2021/2022, the department of water and sanitation plans to provide adequate, affordable, safe, clean water and sanitation services by creating digital mapping of County water assets, drilling and equipping boreholes to yield an estimated 25m<sup>3</sup> of water per hour, constructing intakes in Karuri and Githunguri to yield 3000m<sup>3</sup>/day and 4000m<sup>3</sup> per day respectively. In addition, the department plans to operationalise existing boreholes and lay assorted pipes, construct elevated 1000m<sup>3</sup> storage tanks and ground masonry tanks with a capacity of 3000m<sup>3</sup> of water. It also plans to construct public ablution blocks in markets, bus parks and in other upcoming centers. The department will work through the water companies to enhance the capacity of water utilities.

To enhance a clean environment, the directorate of environment and solid waste management plans to develop an integrated sustainable waste management policy. It also plans to enhance solid waste collection, transportation and disposal management programme through procurement of skips and skip loaders, construction of waste skip platforms and recruitment of green battalion. The department intends to establish PPPs initiatives for collecting, sorting, segregating and handling new waste streams e.g. electronic waste. The department further plans to conduct public participation and citizen engagement and awareness campaigns in solid waste management. It also plans to establish programme for hazardous waste management. The department intends to undertake environmental research, education and capacity building. A waste segregation unit is to be constructed and an organic waste management hub established.

Under energy and climate change directorate, the department plans to develop and implement climate change policy. It also seeks to establish and institutionalize County climate change coordination unit. The department further plans to distribute energy saving jikos and ovens in institutions and households as well as set up a charcoal briquetting machine in Kang'oki dumpsite. Solar panels are to be installed in some County premises for increased access to renewable energy and to develop alternative cheaper renewable energy.

To enhance and improve service delivery the department is planning for 34 vehicles to be serviced, 12 offices to be maintained and also train 552 staff members. Further it plans to undertake awareness campaigns on environmental sustainability which include training, research, and

campaigns. Dumpsites will be rehabilitated through compacting of tipping platforms and setting out leachate treatment. As a department it also plans to do Monitoring and evaluation to enhance resilience to impact of climate change and environmental sustainability issues.

To increase forest cover and sustainable management of natural resources, trees will be planted in schools, public places, farms, highways and in water catchment areas.

### **3.3.8 Health Services**

#### **Capital Projects**

In the financial year 2021/2022, the department aspires to complete all ongoing and stalled health projects. Rehabilitation and refurbishment works will also be undertaken in health facilities. Further, the department plans to have additional health centres and maternities to offload the level 4 and level 5 hospitals. To improve sanitation and proper waste disposal, the department plans to construct ablution blocks and incinerators in health facilities. Further, the department will install standby generators in health facilities to ensure continuous power supply. Additionally, the department will operationalize all complete health facilities through equipping and staffing.

#### **Non-Capital Projects**

The department plans to ensure smooth flow and management of health information through automation of health care facilities. It will also conduct surveys as a way of getting feedback and improving customer satisfaction. For effective and efficient service delivery, the department will recruit additional staff in addition to promotion of health care workers. The department will continue with the implementation of the Big 4 Agenda on Universal Health Care.

To strengthen community health services, more community health units will be created, 351 Community Health volunteers will be elected while a total of 3085 of them need to be paid monthly stipends. The department has also planned to train and provide support supervision to CHVs offering COVID 19 Home Based Care. In order to combat HIV/AIDs, capacity building of health care providers has been prioritised to scale up the percentage of HIV clients identified and enrolled for care and treatment.

To enhance curative services in the County, the department plans to have 107 health facilities equipped with assorted medical equipment, provided with non-pharmaceuticals, cleansing

materials, sanitary items and linen. It also intends to conduct screening and treatment medical camps across the County in the financial year 2021/2022. In addressing mental health issues in the County, the department plans to establish 1 functional rehabilitation and treatment centre. The department seeks to improve the management of child health and therefore 120 health care workers will be trained on Integrated Management of New-born and Childhood illnesses (IMNCI).

In the financial year 2021/2022, the department will ensure that 90% of all the health facilities are fully stocked with pharmaceuticals and storage equipment all year round. Various trainings on nutrition have been planned to enhance the capacity of health care providers. Such include HIV, TB and MIYCF. The department envisages the use of data from Monitoring and Evaluation and Research to inform decision making.

The department plans to scale up the provision of reproductive health services by increasing the coverage of family planning services, offering antenatal care services to pregnant women as well as offering quality obstetric care to reduce the percentage of facility based still births and maternal deaths. Further, the department will ensure immunization services are provided to children across the County.

### **3.3.9 Education, Gender, Culture and Social Services**

In the financial year 2021/22, the department of Education, Gender and cultural services will focus on various projects. To increase enrolment in ECDEs, the department plans to construct, rehabilitate and renovate ECDE centers by constructing classrooms and ablution blocks. The department will further continue implementing the child care and feeding programme to ensure a favourable learning environment for the children.

The department plans strengthen vocational training through construction, rehabilitation and equipping of VTCs with modern tools and equipment. This will increase enrolment to a target of 6000 youths. The department will further construct computer laboratories in the existing VTCs. In addition, the department will seek attachment for the VTC graduates to institutions and pay them stipends. The department will also link up the staff with various learning institutions to ensure they are well equipped with relevant knowledge. The department will continue implementing bursary and scholarships programmes to assist needy students.

The department plans to promote and conserve cultural heritage through rehabilitation and conservation of heritage and cultural sites in the County. It also plans to put up monuments of famous people of Kiambu County.

To mainstream disability, the department will empower PWDs through trainings and employment. The department also plans to establish sexual and gender based violence recovery/rescue centers to address issues arising from gender based violence. Further, the department intends to establish and equip community libraries and social halls.

### **3.3.10 Youth Affairs, Sports and Communication**

#### **Capital projects**

The County plans to promote sports and competitions by providing County residents with adequate sporting facilities including; sporting grounds and sporting equipment. The department plans to rehabilitate and manage the existing turf fields and construct an additional turf field. The department further plans to construct training centers and stadiums across the County and upgrade one field per ward. The department will also conduct talent search in sports and drama. The directorate of communication will facilitate the production of a documentary and a book on ‘Makers of Kiambu’.

#### **Non capital projects**

The department plans to empower the youths by training them on agribusiness and value addition as a source of income. This will be done in partnership with the Agriculture department. Further, the department will facilitate affiliation of County teams with relevant sports federation and training of referees.

### **3.3.11 Lands, Housing, Physical Planning, Municipal Administration and Urban Development**

#### **Capital and Non capital projects**

The department plans to improve service delivery through operationalization of County Urban Institutional Program. The department intends to streamline processes and policies and upgrade e-Dams linking it to GIS. The department is going to digitize County land parcels information to



allow for easier access and use of data. This is to provide background detail necessary to orient the location of a map through preparation of base maps. Due to proliferation of slums the department has embarked on increasing access to decent and affordable housing. Further, to achieve affordable housing agenda, the County intends to provide adequate land for construction of residential housing units.

The department will undertake its development control through approval of development applications. In addition, it will identify and acquire title deeds for public land.

### **3.3.12 Trade, Industries, Cooperatives Development, Tourism and Investment**

#### **Capital Projects for FY 2021-22**

In the FY 2021/2022, the department plans to create an enabling environment for investors such as traders and bodaboda operators. This will be achieved by rehabilitating and constructing markets (ongoing and new), bodaboda sheds, and shoe shiner kiosks. The sector will promote fair trade practices and export markets by verifying trade measurements. In addition, the sector will promote industrial development through the construction of industrial parks, incubators & start-up centers, and creating market linkages for producers through planning and holding of expos. Additionally, the department will facilitate the maximization of product use & reuse to minimize waste generation by creating a circular economy. Subsequently, the sector will increase production spaces through infrastructure development, such as Juakali sheds & modern stalls. The sector will further enhance the creation of more jobs through training MSME owners on value addition chains & products.

The department will also focus on promoting good cooperative governance and service delivery. This will be achieved by offering capacity building services to cooperatives societies, digitization of cooperatives and compliance checks through audit services. The department will also facilitate formation of cooperatives for boda boda riders, market traders, pig, avocado, pineapple farmers and vulnerable groups. It will facilitate the development of cooperative infrastructures through establishment of joint coffee milling plant, provision of milk ATMs and safes specialized lockers. Technological development in cooperatives will be enhanced by offering research & advisory services while the tourism sector will be enhanced through refurbishment/rehabilitation of tourism and heritage sites and organizing expos & cultural festivals. Tourism sites will be regulated

through mapping & gazetting. The department will also enhance service delivery in the Tourism sector by conducting capacity building, organizing linkages forums for stakeholders, and creating a well-regulated tourism sector through legislative processes such as drafting tourism Policies.

To promote and facilitate investment in the County, the department plans to map and profile investment opportunities, develop investment strategies and tools, develop investment guarantees, and dispute settlement mechanisms. The department also plans to promote investment by creating an investor information database and a well-regulated investment sector through the legislative processes such as the use of acts & regulations.

### **Non-Capital Projects for FY 2021-22**

The non-capital project will focus on increasing service delivery by providing financial services to cater for staff welfare and facilitate departmental operations and maintenance expenses. The department will also improve service delivery by establishing a weight and measures office in Kikuyu Sub-County.

### **3.3.13 Roads Transport Public Work and Utilities**

#### **Summary of Capital and Non Capital Projects**

To ensure effective accessibility in the County, the department of roads plans to construct an office block, recruit and train officers, acquire and maintain excavators, rollers, trucks, water bowser and graders. The department will be involved in the maintenance of 300km of County roads, bridges, 10km of non-motorized traffic, bus parks and maintain storm water drains. The department will undertake the rehabilitation of 240km roads, rehabilitation and construction of footbridges, designing and construction of bridges, bus parks and non motorized traffic. Further, the department will improve 15km of County roads to bitumen standards. To improve security and safety of people and property, the department will install streetlights and floodmasts, construct, rehabilitate and equip 3 fire stations and academy. The sector will also provide 60 fire hydrants and train 100 staff on disaster management.

### **3.4 Medium Term projects**

This section provides the multi-year projects to be undertaken in the medium term.

#### **Administration and Public service**

- Construction, renovation and equipping of Sub County offices

#### **Agriculture, Livestock and Irrigation**

- Upgrading of Waruhiu ATC
- Design and construction of community water pans and irrigation projects
- Upgrading of Ritho coffee factory to a modern factory
- Procurement and distribution of certified seeds and farm inputs
- Construction and equipping of a county based feed factory
- Procurement of AI equipment and semen
- Construction and equipping of Kiambu milk processing plant
- Installation of bulk milk coolers
- Construction and equipping of pork factory

#### **Water, Environment, Energy and Natural Resources**

- Drilling, equipping and operationalizing of boreholes
- Extension, rehabilitation and installation of pipes and fittings
- Construction and rehabilitation of storage tanks
- Construction and rehabilitation of public sanitation facilities
- Construction and equipping of waste segregation unit
- Construction and equipping of a charcoal briquettes making demonstration centre at Kang'oki dumpsite

#### **Health Services**

- Construction and equipping of Bibirioni Level 4 hospital
- Upgrading of Githunguri Level 4 hospital
- Completion and equipping of Kikuyu Level 4 hospital
- Completion and equipping of wards in Lari Level 4 hospital
- Construction, rehabilitation, renovation and equipping of health centres and dispensaries

#### **Education, Gender, Culture and Social Services**

- Construction, rehabilitation, renovation and equipping of ECDE centres and Vocational training centres
- Rehabilitation and conservation of heritage and cultural sites
- Refurbishment and conversion of Kiambu town hall into a modern theatre
- Construction and equipping of rescue centres
- Construction and equipping of social halls
- Child care and feeding programme

### **Youths, Sports and Communication**

- Construction and equipping of an indoor arena at Kirigiti stadium
- Construction and equipping of Ruiru stadium

### **Lands, Housing and Physical Planning**

- Construction of housing units under affordable housing program

### **Trade, Industry, Cooperative Development, Tourism and Investments**

- Construction, rehabilitation and renovation of markets
- Construction of bodaboda sheds
- Creation of incubation/startup development centres
- Construction of modern stalls and jua kali sheds
- Construction and rehabilitation of tourism sites

### **Roads, Transport, Public Works and Utilities**

- Rehabilitation and maintenance of county roads
- Construction of major and other county roads
- Improvement of roads to bitumen standards
- Installation of floodmasts and streetlights
- Construction, rehabilitation and equipping of fire stations

## **3.5 Cross-Sectoral Impacts**

### **County Executive**

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effects	
Administration, Planning and Support Services	All sectors/ departments	Communication, coordination and cooperation	Ineffective communication and administration systems	Setting up clear and effective communication channels.
Government Advisory Services	National Government, government agencies and other County governments	Collaborations and cooperation between National Government, government agencies and other County governments on various issues and overlapping functions	Overlapping functions in the two government levels	Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments.
Leadership and Coordination of departments	All departments	Collaboration in service delivery,	Ineffective, and	Regular inter-departmental and inter-agencies meetings,

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effects	
	and National Government	Conservation of environment and emergency management	Uncoordinated Environmental degradation and emergencies management	Involvement of all sectors and government agencies in environmental law enforcement  Regular disaster preparedness and prevention meetings

### Finance, ICT and Economic Planning

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Resource Mobilization and Revenue	All sectors	Increased County revenue	High resistance from citizens	Improved and efficient service delivery
Economic planning and budgetary services	All sectors	Improved efficiency and proper expenditure controls		Encourage proper planning
Financial management services	All sectors	Compliance to international public sector , accounting standards (IPSAS)		Increased trainings
ICT services	All sectors	Improved service delivery	High system maintenance costs  System  Hackers	Regular system upgrade

### Administration and Public Service

The sector will ensure that all the issues related to the youth, people living with disabilities and women are mainstreamed as per the Constitution of Kenya. This will be done through encouraging women, people living with disabilities and youth to fully participate in matters of community interest during the public participation meetings. To achieve gender equality, the sector is

implementing the 30 percent representation in any new employment, management and decision making committee. The sector will sensitize the County staff and community on HIV /AIDS and encourage them to undergo Voluntary Counselling and Testing. This will be done during the public participation meetings and workshops. The Sub County Administrators and County staff will sensitize the community on environmental protection and management during the public forums.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Alcohol, Drug and substance abuse, control and rehabilitation.	All sectors	A healthy productive County population.	Loss of business after closure of some alcoholic drinks outlets and illegal brewing.	Provision of alternative income generating projects to those involved in illegal alcoholic trade.
Human Resource Management	All sectors	Improved service delivery.	Requires enormous resources.	Provision of adequate budgetary allocations.
Human Resource Development	All Sectors	Well managed staff performance in order to enhance productivity within the workforce	Requires enormous resources.	Provision for adequate budgetary allocation.
	All sectors	Improved staff morale, increased staff output, improved service delivery.	Requires enormous resources.	Provision for adequate budgetary allocation.  Sourcing for qualified personnel to undertake the exercise.
County enforcement	All sectors	Well-coordinated enforcement and inspectorate services.	Friction between public and the County government.	Sensitize the public on various County legislations and their importance.
Betting and gaming	All sectors	Responsible betting and gaming.	Loss of business after closure of some illegal betting and gaming outlets.	Sensitization on the need for responsible betting and gaming.

## Agriculture, Livestock and Irrigation

### A. Agriculture, Crop Production, Irrigation & Marketing

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Crop Development and Land Management	Land, Housing & Physical Planning	-secure agricultural land through development control	Crop damage by animals	-ensure Environmental Impact Assessments are done  -Contractual farming
	Water and Environment	Provide water for Irrigation	Misuse of agrochemicals  River pollution	-Facilitate Proper disposal of expired chemicals and containers.  - Compliance with NEMA standards on waste disposal
Agribusiness and Market information	Trade, Tourism, Cooperatives and Enterprise development  Education, Youth, Sports, Gender and Social Development	Registration and Governance of producer groups  Markets infrastructure for agricultural produce  Income generation through agribusiness activities	Duplication of duties  Diminishing land sizes for farming activities	More stakeholder involvement during design of programmes  Training on agribusiness and value addition  Land zoning

### B. Livestock, Fisheries and Veterinary Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock Diseases Management and Control	Land, Housing & Physical Planning	- secure land for livestock development	Encroachment of livestock development land by estate developers	-land use control
	Water and Environment	Provision of water for livestock	Water pollution	Control water pollution

Fisheries	Water and Environment	Well managed and safe water bodies for fish industry	<ul style="list-style-type: none"> <li>• Water pollution</li> <li>• Environmental pollution</li> </ul>	Control water pollution
	Trade and industry, maritime	Provide better markets for fish		Compliance with NEMA standards

## Water, Environment, Energy and Natural Resources

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Water storage and flood control	Lands,	- Provision of land for construction of dams and water pans	- Displacement of residents and land grabbing	Compensation of the displaced and come up with laws to control grabbing
	Health	- Provision of mosquito nets and malaria control	- Malaria outbreak, pollution	- Sleeping under mosquito nets ,planting vegetation cover
	Agriculture	Stabilizing the loose soil formation by compaction, building gabions	Accidental drowning of residents and their livestock. Attraction of wildlife to the areas, Loss of biodiversity	Fencing of dams and pans to avoid accidents ,stabilizing the loose soil formation by compaction, building gabions
Water supply infrastructures	Roads	Installing appropriate temporary bridges over the pipeline trenches.	Blocking roads	<ul style="list-style-type: none"> <li>- Erect warning signs of ongoing works which should be visible even at night.</li> <li>- Expedite construction works so as to reduce the times where roads are blocked.</li> <li>- Access of residents should be facilitated by installing appropriate temporary bridges over the pipeline trenches.</li> <li>- Get maps of the underground infrastructure from the relevant institutions.</li> <li>- Sensitize workers carrying out excavations so that they exercise caution to minimize chances of underground infrastructure damage.</li> <li>- Work closely with the responsible institutions such that</li> </ul>



Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
				incase of damage, the services is restored within the shortest time. - Reroute sensitive infrastructure where possible.
Natural resources conservation and management(climate change)	Road department	Construction road network	- Decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity, threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	Natural resources conservation and management(climate change)  Enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans

## Health Services

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
<b>Administration Services</b>	Public Works, Finance, County Public Service Board, Environment, County Procurement, County planning & Public Service, County Assembly	- Implementation of infrastructural development - Recruitment of HRH - Procurement of Commodities - Policy formulation - Healthcare waste management	- Bureaucracy - Delays in cash flow	- Unity in planning together - Consultation before implementation of projects
	Finance, County Human Resource,	- Recruitment of HRH	- Delays in cash flow	- Unity in planning together

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
<b>Personnel services</b>	County Public Service Board, County planning & Public Service, County Assembly	- Payment of salaries and wages	- Delay in recruitments	- Consultation before implementation of projects
	Finance, County Human Resource, County Public Service Board, County planning & Public Service, County Assembly	- Commodity procurement - Approvals - Recruitment of HRH - Payment of salaries and wages	- Delays in cash flow - Delay in recruitments	- Unity in planning together - Consultation before implementation of projects
<b>Reproductive Health</b>	Finance  Public service  Legislature  Environment	- Provision of funds to facilitate - Service provision  - Provision of human resource  - Legislation on Reproductive Health issues  - Medical waste management	- Delays in funding would cause erratic supplies  - Inadequate staffing would lead to low coverage  - Lack of legislation would hinder service delivery  - Poor handling of medical waste is hazardous to the environment	- Inter-sectoral collaboration  - Consultation during planning
<b>Preventive Health Services</b>	Health and Water, Energy, Environment and Natural resources	- Water quality control - Solid waste management - Liquid waste management	- Duplication of roles - Delays in implementation	- Policy to set out mandate as far as water quality control, solid and liquid waste management is concerned
	Health and Administration and Public Service	- Awareness creation and establishment of CHUs through public barazas	- Delays in implementation	- Establish Prevention and programmes within the County
		- Liquor inspection and alcohol abuse prevention	- Conflict of interest	- Collaboration in liquor licensing committees
	Health and agriculture	- Nutrition improvement	- Delays in implementation	- Collaboration and joint planning for nutrition

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
				improvement programs
	Health and religious organizations	- Health promotion and awareness creation	- Delays in implementation - Conflict of interest	- Collaboration in health education and promotion program
	Health and education	- School health program	- Conflict of interest	- Collaboration in health service delivery among school going children and the youth - Vitamin A supplementation, deworming and growth monitoring
	Health and Agriculture, Livestock and Fisheries	- Animal food quality control - Map out disease zones - Vaccination and treatment of livestock with antibiotics (antimicrobial resistance) - Zoonotic disease surveillance	- Duplication of Food quality control - Humans developing resistance to antibiotic - Human/animal disease transmission	- Establishment of an interdepartmental Committee - Establishment of technical working group
	Education	- Create awareness on HIV prevention in learning institution	- Education policy against information of condom use	- Policy to set out mandate to give as far as information on condom use is concerned to school children
	Religious sector	- Forum of information sharing on HIV prevention	- religious view on discussion on HIV to the congregations	- stakeholders forums to sensitize religious leaders
	Other Implementing partners	- Financial support	- partner dependency	- include activities in the CIDP for funding to avoid crisis when there is no support
<b>Health Policy, Planning and Financing</b> -Health standards and Quality assurance	-Finance department -Legislature	- Lobbying will increase the allocation to the department. - Anchoring the financial flow in the department on the County laws	- Delayed funds disbursement will affect service delivery. - Weak political will affect the amount of resources and sustainability too.	- Early planning and engagement forums to create awareness - Strengthen collaborations through stake holder analysis.

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
-Programme gaps identification		will strengthen implementation and enhance political goodwill.		<ul style="list-style-type: none"> <li>- Engage other implementers to lobby for more resources.</li> <li>- Enhance accountability mechanisms</li> </ul>
-Health capacity building and training	-County assembly -Legislature	- Implementation of the County health act will enhance leadership, governance and finance management	- weak implementation will directly affect the service delivery	<ul style="list-style-type: none"> <li>- Strengthen the stakeholder collaborations e.g. enhance stake holder analysis</li> <li>- Formation of quality TWG to track the implementation.</li> <li>- Establish quality working teams at all levels.</li> </ul>
	-Human resource -County public service board	<ul style="list-style-type: none"> <li>- Needs assessment will identify the gaps in terms of gaps available and gaps required.</li> <li>- Motivated HR</li> </ul>	- Inequity in terms of gaps availability and distribution	<ul style="list-style-type: none"> <li>- Strengthen stakeholder involvement</li> <li>- Needs assessment to establish the available and required skills</li> </ul>
	-Human resource -County public service board	<ul style="list-style-type: none"> <li>- HR with the required skills.</li> <li>- Enhanced service delivery</li> <li>- Acceptable Human resources ratio</li> </ul>	<ul style="list-style-type: none"> <li>- Weak service delivery system</li> <li>- Inequity in distribution of available skills</li> <li>- High turnover of staff</li> </ul>	<ul style="list-style-type: none"> <li>- Develop a HR training plan</li> <li>- Enhance the PAS</li> </ul>
<b>Curative Health Services</b>	Ministry of Roads and transport	- Facilitate upgrading of access roads to health facilities	- Lack of collaboration	- Multi sector approach in prioritizing upgrading of access roads
-Improve child survival	Agriculture	- Food security	- Delay due to conflicting priorities	- Joint planning on food security and school feeding programs
-Provide PWD friendly services	Education	- School feeding programs		
-Improved mental health services/Alcohol and Substance abuse rehabilitation	Public works	- Designing of the infrastructures Capacity building	- Delay due to conflicting priorities	- Joint planning in infrastructural design and capacity building
	National council for PWDs Ministry of interior and National coordination.	- Awareness creation and rehabilitation services for drug	- Conflicting priorities	- Joint planning

Programme name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergy	Adverse impact	
	NACADA	and substance abusers - Establishment of drop in centers (DICE) in every sub County		
Pharmaceutical Services	Transport Environment Finance Public service and Admin Water Energy and Natural Recourses	- Proper waste disposal and a management. - Allocation of recourses - Provision for amenities - Accessibility to the facilities	- Delayed disbursements of recourses  - Low allocation to the departments	- interdepartmental engagement in key decision making processes. - development of policy on revenue disbursements

### Education, Gender, Culture & Social Services

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Vocational Education and Training	Vocational Training Centers Development	Development partners in skills enhancement	Duplication of activities	Develop clear rules of undertakings
	Technical trainer and Instructor services	National government	Scheme of service and accreditation	Harmonisation of national scheme of service and accreditation rules with County policy
	Curriculum implementation	National government	Overlap in levels of training	Separate levels of training
Bursary	Education	National government	Duplication of allocation/Double Allocation	Establish a common bursary committee Fund, with membership from NGO CDF, MOE,& County Govt
Gender	Empowerment/Main streaming Gender and disability concerns	NCPWD/National Govt	Duplication of activities	Establish strong partnerships with the organisations
Culture	Cultural conservation & promotion of the creative industry	KFCB,NMK,UNESCO, National Govt	Duplication of activities	Establish strong partnerships with the organisations
Development of Early Childhood education	Monitoring and evaluation, school Management and curriculum development	National government	Delay of materials and services, and compromised management	Improve communication channels and implement ECD bill 2019 for proper management

## Youth, Sports and Communication

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Youth affairs, sports, and Communication	Education	Youth empowerment		Recommendation to youth polytechnics Recommendation for funding
	Agriculture	Youth Training		Training on Agri-business, value addition Recommendation for funding
	Health	Reproductive health and adolescence health and GBV	Drug and substance abuse, HIV& AIDS	Rehabs, seminars and peer training Improve communication channel and harmonize efforts in both sectors
	Finance	Youth training on financial management		Facilitation, expert opinion
	Lands and Housing	Job creation		Recommendation to available job networks
	Roads	Job creation		Recommendation to available job networks
	Agriculture	Social economic empowerment		Improve communication channel and harmonize efforts in both sectors

## Lands, Housing, Physical Planning, Municipal Administration and Urban Development

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Land Survey, Mapping and Geographical Information Systems	<ul style="list-style-type: none"> <li>- Physical Planning</li> <li>- Urban Development and Management</li> <li>- Housing</li> <li>- Valuation and Asset Management</li> <li>- Education</li> <li>- Sports</li> <li>- Administration</li> <li>- Public Service</li> <li>- Finance</li> </ul>	<ul style="list-style-type: none"> <li>- Securing of public land</li> <li>- Efficient storage and retrieval of land information</li> <li>- Timely and efficient update of land information</li> </ul>	<ul style="list-style-type: none"> <li>- May lead to displacement of people</li> <li>- Negative public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake public participation</li> <li>- Public-private partnership</li> <li>- Collaboration with NLC and other government agencies</li> </ul>

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	<ul style="list-style-type: none"> <li>- Water, Environment and Natural Resources</li> </ul>			
Urban renewal and upgrading of informal settlements	<ul style="list-style-type: none"> <li>- Physical Planning,</li> <li>- Urban Development and Management</li> <li>- Valuation and Asset Management</li> <li>- Land Survey and GI</li> <li>- Water, Environment and Natural Resources</li> <li>- Roads, Transport and Public Works</li> <li>- Trade, Tourism, Industry and Enterprise Development</li> <li>- Administration</li> <li>- Public Service</li> <li>- Finance</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of adequate social and physical infrastructure within the housing development programme</li> <li>- Optimal utilization of space through land use planning</li> <li>- Accurate land valuation for preparation of housing models and future rating</li> <li>- Appropriate boundary establishment</li> <li>- Integration of trade and enterprise to facilitate community development</li> <li>- Incorporation of environmental considerations in housing development</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of gentrification</li> </ul>	<ul style="list-style-type: none"> <li>- Transparency and accountability from project planning to house allocation and project monitoring</li> <li>- Capping of house selling prices and rent to values that are affordable by the targeted beneficiaries</li> </ul>
Land valuation and property management	<ul style="list-style-type: none"> <li>- Physical Planning</li> <li>- Urban Development and Management</li> <li>- Land Survey and GIS</li> <li>- Finance</li> <li>- Education</li> <li>- Health</li> <li>- Sports</li> <li>- Administration</li> <li>- Public Service</li> </ul>	<ul style="list-style-type: none"> <li>- Updated valuation register of County properties</li> <li>- Enhanced revenue generation from land rates</li> <li>- Efficient management of County properties</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of poor public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake proper public participation</li> <li>- Continuous public sensitization</li> </ul>

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	- Water, Environment and Natural Resources			
Plan Preparation and Implementation	<ul style="list-style-type: none"> <li>- Land Survey and GIS</li> <li>- Valuation and Asset Management Finance</li> <li>- Education, Gender, Culture and Social Services</li> <li>- Health</li> <li>- Youth, Sports, ICT and Communication</li> <li>- Administration</li> <li>- Public Service</li> <li>- Water, Environment and Natural Resources</li> <li>- Roads, Transport and Public Works</li> <li>- Trade, Tourism, Industry and Enterprise Development</li> <li>- Agriculture, Livestock and Fisheries</li> </ul>	<ul style="list-style-type: none"> <li>- Controlled development</li> <li>- Increased revenue generation</li> <li>- Clear zoning and building guidelines</li> <li>- Protection of wetlands and ecologically fragile areas</li> <li>- Encourage investments</li> <li>- Enhanced land values</li> <li>- Conserve agricultural and forest areas</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Risk of poor public perception</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake proper public participation</li> <li>- Continuous public sensitization</li> </ul>

### Trade, Industries, Cooperatives Development, Tourism & Investments

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Trade promotion and Development	Agriculture	Creation of markets for agricultural produce		<ul style="list-style-type: none"> <li>Construction of more agricultural based markets</li> <li> Holding of regular agricultural based trade fairs and exhibitions</li> </ul>



Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Tourism Promotion and Development	Agriculture  Education	Creation of markets for agricultural produce	Erosion of existing positive African culture	Promotion of positive cultural exchange to conserve and protect the prevailing social norms
Enterprise Development	Education (TVETs)  Environment	Provision of technical skills to MSMEs	Pollution from industrial development	Working together with Environment department to ensure relevant bylaws are adhered to.
Co-operative Development	Agriculture  Education	Provide capital for farmers in form of loans and subsidized inputs  Provide educational platforms through which issues dealing with social services can be highlighted		Establishment of more agricultural based Cooperatives, linkage with the agriculture sector in policy making.

### Roads, Transport, Public Works & Utilities

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>P2;Public works and Infrastructure maintenance</b>	Roads – All sectors	Facilitate Designs and construction supervision of public facilities		Consultative forums to ensure delivery of the focus target
<b>P3: Roads Transport</b>	Roads - Trade	Facilitate trade by enhancing accessibility	Heavy commercial trucks overload roads designed for light traffic	<ul style="list-style-type: none"> <li>- Multisectoral approach in prioritizing infrastructure developments.</li> <li>- Designate particular roads particularly designed for heavy traffic to minimize Maintenance costs on roads</li> </ul>
	Roads – Agriculture	Facilitate Agriculture by enhancing accessibility		Multisectoral approach in prioritizing infrastructure developments.
<b>P4;Energy, Disaster Management, Fire, Safety and Rescue Programme</b>	Roads- Administration	Enhancing security by provision of flood masts		Identification of priority area to provide lighting
	Roads- Trade	-By enhancing security business can		Linking up/consulting with the stakeholders in identification of areas that needs lighting

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		run for 24hours - Safety of businesses enables conducive environment		

### 3.6 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payments to be done by the County government during FY 2021/22

Type of payment	Budgeted Amount	Beneficiary	Purpose
Jijenge fund	100M	youth, women and persons with disability	Provide non-interest loans to youth, women and people with disability
Clubs affiliation & participation fee	4.M	County teams	To introduce county teams to professional sporting activities
Education Bursary Fund	200M	Vulnerable students in society	Assist needy and vulnerable students
Subsidized VTC Support Grant	75M	Trainees in Vocational Training Centres	To offer subsidized tuition

## CHAPTER FOUR: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector as indicated in table 20 and table 21. The chapter has also provided a description of how the County government is responding to changes in the financial and economic environment.

### 4.1 Resource allocation criteria

The resource allocation for the FY 2021/2022 budget estimates were based on the County priorities as guided by the County Integrated Development Plan 2018-2022, United for Kiambu Manifesto and Big Four Agenda. These priorities also took into considerations public priorities which were identified through vigorous and extensive public consultation forums during the CIDP process.

### 4.2 Proposed budget by programme

The proposed budget for the programmes is as summarized in table 20.

**Table 20: Summary of proposed budget by programme**

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
County Assembly	General Administration and support services	1.462
	Legislative oversight and Oversight Services	0.269
	Representation Services	0.205
	<b>Totals</b>	<b>1.936</b>
Executive	Administration, Planning and Support Services	0.359
	Government Advisory Services	0.001
	Leadership and Co-ordination of County Administration and Departments	0.011
	<b>Total</b>	<b>0.371</b>
County Public Service Board	Administration and Personnel services	0.085
	<b>Total</b>	<b>0.085</b>
Finance, ICT and Economic Planning	General Administration, Planning and Support Services	1.320
	Financial Management Services	0.060
	Economic Planning and Budgetary Services	0.13
	Resource Mobilization And Revenue	0.15
	ICT services	0.15
	<b>Total</b>	<b>1.810</b>
Administration and Public Service	Administration, planning and support services.	0.661
	Enforcement, Monitoring and Compliance	0.008
	Alcohol, Drugs & substance abuse control and	0.017

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
	Rehabilitation.	
	Betting, license and control.	0.002
	Human Resource management.	0.043
	<b>Total</b>	<b>0.731</b>
Agriculture, Livestock & Irrigation		
(a)Agriculture, Crop Production, Irrigation and Marketing	Administration, Planning and Support Services	0.314
	Policy strategy and management of Agriculture	0.002
	Agribusiness and information management	0.063
	Crop Development and Management	0.194
(b)Livestock, Fisheries and Veterinary Services	General administration, planning and support services	0.259
	Fisheries development and management	0.013
	Livestock development and management	0.352
	<b>Total</b>	<b>1.197</b>
Water Environment Energy and Natural Resource	General administration and support services	0.352
	Environment management	0.227
	Water provision, management and sanitation	0.29
	Natural resource conservation and management	0.042
	Renewable energy and Climate change	0.096
	<b>Total</b>	<b>1.007</b>
Health Services	Administration, Planning and Support services	4.596
	Preventive Health Services	0.265
	Curative Services	0.733
	Pharmaceutical Services	0.956
	County Health Policy Development and Management	0.043
	Reproductive Health	0.117
	<b>Total</b>	<b>6.710</b>
Education, Gender, Culture, & Social Services	General administration and support services	0.900
	ECDE Early Childhood Development Education	0.361
	Vocational Education and Training	0.099
	Gender and Culture	0.228
	Bursary	0.200
	Social Services	0.140
	<b>Total</b>	<b>1.928</b>
Youth Affairs, Sports and Communication	General administration planning and support services	0.200
	Sports	0.43
	Youth Affairs	0.224
	Communication	0.08
	<b>Total</b>	<b>0.934</b>
Lands, Housing, Physical Planning Municipal Administration and Urban Development	Physical Planning	0.033
	Valuation Management	0.018
	Housing	0.094
	Land Survey and Mapping	0.022

DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
	County Urban Infrastructure development (Grant)	1.885
	Administration, Planning and Support Services	0.241
	<b>Total</b>	<b>2.292</b>
Trade, Industry, Cooperative Development, Tourism & Investment	Trade promotion and Development	0.536
	Industry Development and Promotion	0.19
	Co-operative Development and Promotion	0.315
	Tourism Promotion and Development	0.565
	Investment promotion & Facilitation	0.035
	Administration, Planning and Support Services	0.157
	<b>Total</b>	<b>1.798</b>
Roads, Transport, Public Works and Utilities	Administration, Planning and Support Services	0.455
	Maintenance and civil works	0.184
	Bridges	0.06
	Public works and Infrastructure maintenance	0.980
	Capita grants and transfers	0.310
	Utility and public works	0.294
	Infrastructure and civil works	0.070
	<b>Total</b>	<b>2.353</b>
	<b>Grand Total</b>	<b>23.152</b>

#### 4.3 Proposed budget by sector/ sub-sector

The proposed budget for the sector/ sub-sector is as summarized in table 21.

**Table 21: Summary of proposed budget by sector/sub-sector**

Vote No.	Sector/Sub-Sector/Department Name	Amount (KShs. Billions)	As a percentage (%) of the Total Budget
4061	County Assembly	<b>1.936</b>	<b>8.36</b>
4062	Executive	<b>0.371</b>	<b>1.60</b>
4063	County Public Service Board	<b>0.085</b>	<b>0.36</b>
4064	Finance ICT and Economic Planning	<b>1.810</b>	<b>7.82</b>
4065	Administration and Public Service	<b>0.731</b>	<b>3.15</b>
4066	Agriculture, Livestock & Irrigation	<b>1.197</b>	<b>5.17</b>
4067	Water Environment Energy and Natural Resource	<b>1.007</b>	<b>4.35</b>
4068	Health Services	<b>6.710</b>	<b>28.98</b>
4069	Education, Gender, Culture, & Social Services	<b>1.928</b>	<b>8.32</b>
4070	Youth Affairs, Sports & Communication	<b>0.934</b>	<b>4.03</b>
4071	Lands, Housing, Physical Planning Municipal Administration and Urban Development	<b>2.292</b>	<b>9.90</b>
4072	Trade, Industry, Cooperative Development, Tourism & Investment	<b>1.798</b>	<b>7.76</b>
4073	Roads, Transport, Public Works and Utilities	<b>2.353</b>	<b>10.16</b>
	<b>Totals</b>	<b>23.152</b>	<b>100</b>

#### 4.4 Financial and Economic Environment

The County government will continue addressing real issues that are affecting the County residents. In order to stimulate economic performance of the County, more resources have been allocated to physical infrastructure improvement. Further the County will be partnering with the National Government with a view to review the revenue sharing formulae to take into account the County government status.

#### 4.5 Resource mobilization

Table 22 provides the projected resources from own source, the equitable share of national revenue, expected conditional grants from national government or development partners as well as the public-private partnership (PPPs) arrangement.

**Table 22: Revenue Projections**

Type of Revenue	2019/20 (Actual) KSHS in Millions	2021/22 (Projected) KSHS in Millions
Local revenue (Own Source Revenue)	2,466	4,500
Equitable share	9,431	11,717
Conditional grants	2,945	1,507
Equalization fund	-	-
Other sources	-	1,885
<b>Total</b>	<b>14,842</b>	<b>19,609</b>

*\*NB: Other source is expected from the Kenya Urban Support Programme grant from World Bank*

The proposed resource requirement of this County Annual Development Plan is Kshs 23.152 Billion which is way above the projected revenue of Ksh 17.724 Billion. This is evident of a plan that is ambitious with a resource gap of Kshs. 3.543 Billion. In a bid to reduce this resource gap, the County will maximize its revenue mobilization by implementation of cashless system of revenue collection, mapping of revenue streams, strengthening of enforcement team among others. The County is planning to further strengthen public private partnerships initiatives through awareness campaigns as well as sourcing for funds from other development partners.

#### 4.6 Risks, Assumptions and Mitigation measures

Table 23 provides a summary of the range and types of risk the County anticipates during the course of the implementation of this Annual development plan and how the County intends to mitigate the risks.

**Table 23: Risks, Assumptions and Mitigation measures**

Risk	Mitigation measures
Under performance in revenue collection	Revenue mobilization Automation of revenue collection
County's high wage bill	Carry out the recommendations under the CARPs programme and the SRC's job evaluation exercise
Over reliance on National Government transfers	Increase internal revenues Cost effective measures to reduce expenditure
Heightened expectation of the Department to solve all development challenges due to extended mandate	Continuous information, dissemination and communication
Bureaucracies in procurement procedures which lead to delays and inefficiencies	Continuous review and rationalization of public procurement procedures and regulations
Weak institutional frameworks at all levels of government making the planning aspect or mandate fairly unpredictable	Continuous strengthening of implementing institutions at all levels of government
Prevailing social and economic inequalities within individuals and regions in the County	Initiate support and profile equity based planning and programme implementation on a continuous and participatory basis
Poor flow of information	Continuous enhancement of communication channels at all levels of the department
Adverse effects of Covid 19 Pandemic	Putting in place Covid 19 preparedness and response plan

## **CHAPTER FIVE: MONITORING AND EVALUATION**

This chapter discusses the County monitoring and evaluation framework, as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on the development of the monitoring and evaluation framework for specific projects and programmes for the sectors that will be implemented during the planned period. The chapter also specifies the objectively verifiable indicators that shall be used to monitor projects/programmes implemented by various sectors in the financial year.

### **5.1 Institutional Framework for Monitoring and Evaluation in Kiambu County**

The monitoring and evaluation framework in the County is anchored under the Finance, ICT, and Economic Planning department. The County is also establishing Data and Research Unit alongside the service delivery unit. The County Monitoring and Evaluation Committee (CM&EC) will spearhead monitoring and evaluation at the County level. The committee will be made up of members representing County government agencies, civil society organisations, and the private sector. The committee will coordinate monitoring and evaluation activities for all the sectors and government agencies and, through the preparation of the Annual Monitoring and Evaluation reports, provide necessary information and feedback to be captured at the national level. This will require training on a continuous basis on monitoring and evaluation at the County level; the monitoring committee will continue to build the capacity of departments and agencies on monitoring and evaluation.

The Monitoring and Evaluation system will take cognisance of the projects and programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects in the County. Monitoring will be continuous through the planned period, whereas evaluation has been planned at two stages; midterm evaluation and end-term evaluation. In addition, there will be annual and quarterly reports at the end of each year to assess the progress made in implementing the plan and provide the necessary information and feedback.

### **5.2 Data collection, analysis, and reporting mechanisms**

The monitoring and evaluation committee shall collect raw data through observation, field visits, questionnaires, etc. and submit the data to the monitoring unit for analysis. After the analysis, the



economic planning unit shall produce annual reports which shall be disseminated through social media, websites, prints, etc. as a feedback mechanism.

### 5.3 Monitoring and Evaluation Performance Indicators

#### Summary of M&E Outcome Indicators

##### 5.3.1 County Assembly

**Table 24: County Assembly M&E performance indicators FY 2021/22**

<b>P1. General administration, planning and support Services</b>					
<b>Outcome: Efficient Service Delivery</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators (KPI's)</b>	<b>Targets 2021/22</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Processing of personal emoluments	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, Level of Employee Satisfaction No. of Staff Trained	80% 50		
Construction of ward offices, construction of Speaker's residence	Improved work environment	No. of Ward offices constructed	20		
Acquisition of land, construction of office block		% of completion of Offices Refurbished	70%		
Purchase of vehicle		No. of vehicle purchased	2		
Improving the assembly infrastructure		Parking lot refurbished	1		
		No of street lights No of access roads maintained	10 1		
Implementation of performance management system	Approved service Structure and job description manual	No of staff appraised	100		
		No. of approved job description manual	1		
		No. of Scheme of Service	1		
Capacity building	Staff training	No. of staff trained	50		

Operation and maintenance services	Financial Services	No. of Financial reports	12		
	Procurement Services	No. of days taken to process LPO/LSO	3		
	Automated services	No. of Automated Services	6		
	ICT Services	Staff Computer Ratio	1:2		
	Audit Committee services	No. of reports	4		
	Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	8		
	Memorandum of Understanding with service providers and partners.	No. of MOU's reviewed and developed	5		

**P2. Legislation and Oversight Service**

**Outcome: Effective Legislation and Oversight for good governance**

Key Activities	Key Outputs	Key Performance Indicators (KPI's)	Targets 2021/22	Achieved Targets	Remarks
Processing of bills and motions	Bills passed	No. of Bills Passed	15		
		No. of Legislative proposals for Speakers determination	30		
	Motions passed	No. of Motions Passed	20		
		No. of Legislative proposals for Speakers determination	30		
	Statements considered	No. of Statements	60		
	Petitions Considered	No. of Petitions processed	8		
	PAC/PIC recommendations prepared	No. of Reports	15		
	County Budget Approved	No of budget and planning documents approved	5		

Oversight services	PIAC Recommendations prepared	No. of Reports	20		
	Controller of Budget Reports Considered	Quarterly Reports	4		
	Oversight and inspection visits	No. of Reports	40		
Report Writing	Committees bi-annual reports	No. of Reports	40		
Capacity Building	Capacity building conducted	No. of Members trained	93		
<b>P3. Representative Services</b>					
<b>Outcome: Effective representation for good governance</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators (KPI's)</b>	<b>Targets 2021/22</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Members offices maintenance	Members Offices staffed	% level of staffing	100%		
	Members' Office maintenance	No of offices maintained	93		
Public Participation	Public Participation carried	No. of public participations held	15		

### 5.3.2 County Executive

**Table 25: County Executive M&E performance indicators FY 2021/22**

<b>Programme</b>	<b>Outcome indicators</b>	<b>Baseline</b>	<b>Planned target</b>	<b>Achieved target</b>	<b>Remarks</b>
Administration, Planning and Support Services	Amount allocated to office operations and maintenance	240M	240M		
	Number of staff trained	25	25		
	Amount allocated to personal Emoluments	109M	109M		
Government Advisory Services	Number of collaboration and cooperation meetings with other counties	1	1		
Leadership and Coordination of Departments	Reduction in time used on transacting a service	5	5		
	Number of service charters developed	2	2		
	Number of MOUs and agreements signed with the National Government	1	1		

Programme	Outcome indicators	Baseline	Planned target	Achieved target	Remarks
	Number of employees under performance contracting	20	20		

### 5.3.3 Public Service Board

**Table 26: Public service Board M&E performance indicators FY 2021/22**

Programme P1:General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
SP 1.1 Administration and Personnel services	Improved service delivery	No. of successful recruitments and promotions done	0	150		
		Amount in Kshs allocated per annum for personal emoluments	0	27M		
		% of disciplinary cases successfully resolved	0	55		
		% of staff satisfaction	0	20		
		Number of competences inventory	0	1		
		No. of Manuals developed.	0	1		
		Number of constitution sensitization forums held(Article 10 and 232)	0	12		
SP 1.1 Administration and Personnel services	Improved service delivery	Number of human resource advisory meetings held	0	4		
		Number of capacity building /Trainings conducted	0	2		

### 5.3.4 Finance, ICT and Economic Planning

Table 27: Finance ICT and Economic Planning M&E performance indicators FY 2021/22

Programme: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration Services	Improved service delivery	No of finance and Appropriation bills drafted and tabled to the County assembly		2		On going
		No. of CBEF trainings conducted		2		On going
		No of office blocks constructed		2		On going
Personnel services		Number of officers capacity built		806		On going
		Number of staffs registered with professional bodies		180		On going
Financial services		Amount in Kshs allocated per personal emoluments		714M		On going
		Amount allocated operation and maintenance.		856M		On going
Programme Name: Financial Management Services						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Accounting, Financial Standards and Reporting	Compliance to international public sector , accounting standards (IPSAS)	Number of quarterly financial statements prepared and submitted		4		On going
		Number of annual financial statements prepared and submitted		1		On going
Procurement and Supply Chain Management	Compliance to Procurement laws and regulation	% compliance to Procurement laws and regulations		70%		On going
		Number of annual procurement plans prepared		1		On going
Internal Audit	Compliance to internal controls	% compliance to internal controls		60%		On going
		Number of quarterly audit reports prepared		4		On going

		Number of internal annual audit reports prepared and submitted		1		On going
		Number of capacity building sessions on audit committee		2		On going
<b>Programme Name: Economic Planning and Budgetary Services</b>						
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Economic policy and County planning	Well-coordinated County planning and policy formulation	Number of ADP prepared and submitted to the County assembly		1		On going
		No of ward public participation meetings held		60		On going
Monitoring and Evaluation	Proper coordination of County programs timely feedback and prompt corrective mechanism	Number of monitoring and evaluation reports prepared		4		On going
		Number of functional CIMES in place		1		New
County Statistical information services	Accurate and updated County statistical information and data	Number of surveys done and quality assessment		1		On going
Budget and expenditure	Improved efficiency in budgetary allocation and proper expenditure controls	Percentage of development budget to total County budget		37		On going
		Number of CBROP prepared and submitted to the County assembly		1		On going
		Number of CFSP prepared and submitted to the County assembly		1		On going
		Number of PBB prepared and submitted to the County assembly		1		On going
<b>Programme Name: Revenue and Resource Mobilization</b>						
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>

SP 4.1 Revenue Generation and Estimates Modelling	Increased County revenue	Amount in kshs (million) collected annually as internal revenue		4.5 B		On going
		% increase in hospital collections		20		On going

### 5.3.5 Administration and Public Service

**Table 28: Administration and Public Service M&E performance indicators FY 2021/22**

<b>Programme Name: Administration, Planning and Support services</b>						
<b>Objective: To provide effective and efficient services to the public</b>						
<b>Outcome: Improved Service delivery</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration services	Improved service delivery	Number of office blocks constructed and equipped	8	1		
	Improved transport efficiency and service delivery	Number of vehicles procured	17	3		
	Improved service delivery	Number of offices renovated	1	1		
Personnel services	Improved services	Number of staff remunerated	700	700		
Financial Services	Improved services	Amount in Ksh allocated to operations and maintenance	140M	140M		
County inspectorate services	Well-coordinated enforcement and inspectorate services	Number of uniforms and equipment purchased	300	300		
<b>Programme Name: Alcohol, Drug And Substance Abuse Control And Rehabilitation</b>						
<b>Objective: To reduce and create awareness on alcohol , drugs and substance abuse and offer rehabilitation</b>						
<b>Outcome : reduce incidences of drugs and substances abuse</b>						
Rehabilitation Services	Reduce cases of alcohol drugs and substance use	Number of prevention and treatment programmes initiated and implemented	24	24		

Enforcement and crackdown	Reduced illegal and illicit brews	Number of illicit brewers prosecuted.	75	66		
Public education and awareness	Increased awareness on harmful use of alcohol drugs and substance abuse	Number of people sensitized on dangers of harmful use of alcohol, drugs and substance	24,000	48,000		
Research on alcohol, drug and substance abuse	Improved planning on alcohol, drug and substance abuse in the County	Number of status reports prepared	0	1		
<b>Programme Name: Betting and Gaming</b>						
<b>Objective: To enhance responsible betting and curb illegal gambling</b>						
<b>Outcome : reduced irresponsible betting and illegal gambling</b>						
Betting Control, Licensing And Regulation Services	Regulated, controlled and coordinated betting activities	Number of illegal betting outlets closed.	80	32		
Public education and awareness	Increased awareness on responsible gambling	Number of public awareness forums held	26	52		
Enforcement and Crack down	Curbing of illegal gambling and irresponsible betting	Number of illegal betting and gaming machines cracked down	500	200		
<b>Programme :Human Resource Management Services</b>						
<b>Objective: To develop and maintain an effective and efficient County workforce</b>						
<b>Outcome: To provide effective and efficient services to the County workforce</b>						
Human Resource Management.	Improved service delivery	Number of human resource policies manual reviewed.	0	1		
		Number of staff surveys conducted	0	1		
	Enhance staff welfare for better service delivery	Number of staff insured	0	700		
Human Resource Development	Enhanced staff capacity	Number of staff trained	100	150		



		No. of performance contracts signed	0	80		
		No. of performance appraisals exercise done	0	1		
Anticorruption	Improved service delivery and transparency to reduce cases of corruption in the County	Number of unethical and corrupted cases prosecuted	10	5		

### 5.3.6 Agriculture Livestock and Irrigation

#### 5.3.6.1 Agriculture, Crop development and Agribusiness

**Table 29: Agriculture, Crop development and Agribusiness M&E performance indicators FY 2021/22**

Programme Name: Agribusiness and information management						
Objective: To enhance agricultural productivity						
Outcome: Increased agricultural income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Agricultural inputs and Financing	Improved access to quality and affordable agricultural inputs	Amount (Kshs) of Agriculture fertiliser fund established	0	25		
		No of stockists trained on quality inputs	50	30		
		Amount in Kshs allocated to ASDSP	5.5M	5.5M		
		No. of service providers and Value Chain Actors trained on entrepreneurship	50	100		
		No. of farmers linked to financial service providers	70	100		
Value addition and Agro processing of agricultural produce	Increased agricultural income and reduced post-harvest losses	No of farmers/agri entrepreneurs trained on value addition technologies	10,300	360		
		No of incubation center established	0	1		
		No of agri-entrepreneurs incubated	0	10		

Programme Name: Agribusiness and information management						
Objective: To enhance agricultural productivity						
Outcome: Increased agricultural income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		No of innovations identified and documented	0	1		
Agribusiness Market Development	Increased market access and increased income	No of marketing groups formed	21	10		
		No of collection centers with storage facilities	1	1		
		No. of market linkages created	5	10		
		No of farmer groups trained on food safety standards and certification	12	4		
value chain development	Increased coffee productivity and income	No of coffee stakeholders forum and technical working groups formed and functional	0	7		
		No of Clonal gardens established	0	0		
		No of coffee nurseries established	0	0		
		No of model Factories		1		
		No of coffee mill rehabilitated	0	1		
		No of coffee inspectors gazetted	0	6		
		No of Licensing officers trained	0	6		
		No of factories with Coffee waste management systems	0	1		
		No of farmers trained on coffee production management	135	150		
		No staff trained on production management and value addition	40	20		

Programme Name: Crop Development and Management						
Objective: To enhance crop productivity and increase incomes						
Outcome: Increased crop yield household incomes and food security						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Land and Crop management and Productivity Enhancement	Increased productivity	No. of Conservation Agriculture Demonstration plots established and fully equipped	0	120		
		No. of Lead farmers trained	0	120		
		No. of farmers trained	0	3000		
		No of walking Tractors procured	0	4		
		% Increase in acreage (Ha) under fruit trees	760	2		
		No of tree seeds and tree seedlings procured and distributed	Avocado 68175 Mango 11029 Banana 4999	100000		
		Level of Increase in coffee cherry production (Kg/tree/yr)	2	3		
		Amount (Tonnes) of Drought tolerant seeds procured and distributed.	126.3	50		
		No. plant clinics Equipped and operationalised	9	5		
		Amount of pesticides (litres) procured and distributed	0	1000		
		Amount (To Potatoes seed procured and distributed.	114.5	50		
		No of potato mini-tubers procured and distributed	84000	110000		
		No of greenhouses installed		5		
		Number of soil testing kits purchased and distributed	0	3		
		No. of soil samples collected and tested	0	1200		

<b>Programme Name: Crop Development and Management</b>						
<b>Objective: To enhance crop productivity and increase incomes</b>						
<b>Outcome: Increased crop yield household incomes and food security</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		Length (Km) of soil and Water conservation (SWC) structures.	98	60		
		No. of Dumpy levels (for SWC) Procured	0	13		
		No. of Total stations (For SWC) Procured	0	1		
		No. of survey books (For SWC) procured	0	60		
		No. of staff trained on use of SWC equipment's	0	30		
Irrigation Development and Management	Increased area under Irrigation	No. of small scale water pans Constructed for demonstration	100	30		
		Increased acreage under Irrigation	12%	2%		
		No. of community water pans Constructed	1	1		
		No. of Drip Kits Procured and installed	40	120		
		No. of community irrigation projects completed	2	2		
		No. of water storage tanks constructed.	1	0		
		No. of solar powered systems installed for Irrigation	0	1		
Provision of quality extension services	Quality extension services provided	No. of Farmers reached with extension messages	243,680	100,000		
		Extension-Research Liaison meetings held	2	4		
		No. of Village based advisors recruited, trained and equipped	-	300		
		No. of farmers reached by VBAs	-	30,000		

<b>Programme Name: Crop Development and Management</b>						
<b>Objective: To enhance crop productivity and increase incomes</b>						
<b>Outcome: Increased crop yield household incomes and food security</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Capacity Enhancement on productivity of prioritised value chains	Productivity of priority value chains (PVC) increased	No. of opportunities identified per PVC	3	0		
		No. of service providers trained on identified opportunities per PVC by gender	0	10		
		No. and type of VC innovations promoted	1	6		
		No. of VC innovations implemented	1	3		
		No. of Climate Smart Agriculture (CSA) technologies identified	5	2		
		No. of Climate Smart Agriculture (CSA) technologies in use	3	3		
		No. and type of CSA technologies users by gender	277	3,000		
Revitalisation of Agricultural Mechanization Services(AMS) - Ruiru	Revitalised AMS Station	% of workshop completed and equipped	30%	20%		
		% of machinery shed completed	0	0		
		No. of tractors procured and equipped	1	1		
		No. of water harvesting structures constructed	-	6		
		No. of plant rehabilitated	0	-		
		No. of farmers reached with mechanisation interventions	-	1,000		
		No. of farmers trained on mechanisation technologies	-	1,500		
		No. of survey equipment procured	3	2		
		No. of plant operators trained	10	15		

<b>Programme Name: Crop Development and Management</b>						
<b>Objective: To enhance crop productivity and increase incomes</b>						
<b>Outcome: Increased crop yield household incomes and food security</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Mechanisation services enhanced	No. of ploughing contests held	0	1		
		No of staff trained on new emerging mechanisation technologies	0	4		
		No of youth groups accessing trainings	22	5		
Upgrading of Waruhiu ATC	Upgraded Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	-	100,000		
		No. of farmers adopting appropriate modern technologies	-	2,000		
		Length of fence installed in metres	0	500		
		No of Water dams constructed	0	1		
		No of administration blocks constructed		1		
		No of cottage industries constructed		1		
		% of storey hostel block constructed	0	20%		
		Length(m) of road levelled and murramed	0	1000		
		No. of farmers Trainings held	0	12		
		% area under soil water conservation	-	10%		
		Number of Horticulture enterprises developed	0	2		
		Acres of coffee rehabilitated	14.5	3		
		Amount of revenue (kshs) generated	2.5M	2M		
		Amount in Kshs allocated as revolving fund	-	20M		
		No. of workshops equipped	0	0		
		Number of Coffee pulping unit	0	0		

<b>Programme Name: Crop Development and Management</b>						
<b>Objective: To enhance crop productivity and increase incomes</b>						
<b>Outcome: Increased crop yield household incomes and food security</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		constructed and equipped				
		No. of houses refurbished	0	1		

<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Objective: To enhance effective and efficient service delivery</b>						
<b>Outcome: Enhanced effective and efficient service</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration Services	Enhanced effective and efficient service delivery.	No. of Sub County offices constructed and equipped	2	1		
		No. of Farmers reached with extension services	92,160	30,000		
		No of vehicles procured		3		
		No. of farmers reached	200,000	150,000		
Personnel Services	Effective agricultural service delivered	No. of Staff undertaking promotional and refresher courses	47	100		
Support Services	Improved service delivery	Amount in Kshs allocated per personal emoluments	-	221M		
		Amount allocated operation and maintenance.	-	36M		

<b>Programme Name: Policy, Strategy and Management of Agriculture</b>						
<b>Objective: To create an enabling environment for agricultural, livestock and fisheries investment</b>						
<b>Outcome: An enabling policy environment for increased productivity</b>						
<b>Sub Programme</b>	<b>Key outcome/Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Agricultural policy, Legal and Regulatory Frameworks	A well-regulated agricultural sector	No. of Policies/ regulations developed	0	2		
		Agricultural committees established	0	13		
Agricultural Planning and Financial Management	A well planned and managed agricultural sector	No. of Financial Reports done	28	4		
		No. of CIDP reviews	1	0		

<b>Programme Name: Policy, Strategy and Management of Agriculture</b>						
<b>Objective: To create an enabling environment for agricultural, livestock and fisheries investment</b>						
<b>Outcome: An enabling policy environment for increased productivity</b>						
<b>Sub Programme</b>	<b>Key outcome/Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		No. of strategic plans reviewed	2	0		
		No. of sector reports reviewed	1	1		
Sector Working Group Support (SWG) and Liaison	Coordinated implementation of programmes and projects	Number of meetings/forums convened per year	3	4		

### 5.3.6.2 Livestock, Fisheries and Veterinary Services

**Table 30: Livestock, Fisheries and Veterinary Services M&E performance indicators FY 2021/22**

<b>Programme Name: Livestock Resources Management and Development</b>						
<b>Objective To increase livestock productivity</b>						
<b>Outcome: Increased livestock production and increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Livestock Policy Development and Capacity Building	Enabling environment for livestock development created	Number of policies, guidelines and strategies reviewed, developed and rolled out	1	2		
	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	0	40		
Livestock Production and Management	Enhanced quality feed reserve	Number of hay bales reserved.	0	15000		
		% completion of the County feed factory	0	1		
	Improved dairy productivity	Number of farmers trained	20,000	25,000		
		No of high-quality heifers bred	0	20		
		Number of dairy platform & Farmers field school (1 per sub County)	1	3		
		No of AI doses procured	0	10,000		
	Livestock Research & Linkages created	Number of research and Linkages	1	2		
Enhanced Pig Productivity	Number of registered pig farmers	0	1,500			



Programme Name: Livestock Resources Management and Development							
Objective To increase livestock productivity							
Outcome: Increased livestock production and increased income							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
		Number of trainings per sub County per year	0	12			
		% completion of piggery unit	0	0			
		Number of pigs Artificially Inseminated	0	5,000			
		Number of farmers trained on market access and entrepreneurship skills	50	60			
	Improved Poultry production	Number of Indigenous chickens procured and distributed	20,000	20,000			
		% completion of poultry unit	0	1			
		Number of farmers trained per year	300	3,000			
	Resilience to climate change improved	No. of value chain actors trained on Climate Smart technologies	0	30,000			
	Livestock Products Value Addition and Marketing	Milk value improved	No of bulk milk coolers installed	11	4		
			Number of pasteurisers availed to farmers	2	0		
Pork value improved		Feasibility study on pork factory	0	0			
		% completion of Pork factory	0	25%			
Livestock Diseases Management and Control	Improved response to notifiable diseases	Number of SOPs developed for FMD, Anthrax, rabies, RVF.	0	0			
		Number of officers trained on the SOPs.	0	24			
		Number of Stock route, abattoir and farm inspections	0	52			
		No. of disease reporting books procured	0	300			

<b>Programme Name: Livestock Resources Management and Development</b>						
<b>Objective To increase livestock productivity</b>						
<b>Outcome: Increased livestock production and increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
		No of Veterinary laboratories rehabilitated and equipped	0	0		
	Decreased livestock disease outbreaks	Number of FMD vaccination campaigns done	0	3		
		Number of LSD vaccination campaign done	0	1		
		Number. of PPR vaccination campaign done	0	0		
		Number of vaccination campaign for Anthrax	0	2		
		Number of RVF vaccination campaign done	0	1		
	Reduced incidences of contagious animal diseases	Number of movement permits procured and issued	350	500		
		No of livestock holding grounds Constructed	0	1		
	Control of Zoonotic diseases	Number of vaccinations Campaign and dog population control sessions	0	12		
	Reduced incidences of vector borne animal diseases	Number of rehabilitated dips	8	1		
		Number of Litres of arcaricide procured	0	200		
		Number of trainings of farmers in vector control and arcaricide	0	24		
	Reduced livestock reproductive diseases	Number of Inseminators licensed	194	200		
		Number of trainings of inseminators and farmers	0	12		
Food Safety and Animal Products Development	Assurance to Healthy human and livestock	No. of trainings of veterinary staff on veterinary drug trade and reports	0	12		

<b>Programme Name: Livestock Resources Management and Development</b>						
<b>Objective To increase livestock productivity</b>						
<b>Outcome: Increased livestock production and increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Ensure safe foods of animal origin	% Completion of Thika Poultry and Rabbit slaughter house	50%	0		
	Mainstream animal welfare requirements	% completion of the Animal welfare bill developed and rolled out	0	0		
		Number of training of staff and farmers on animal welfare issue	0	12		
		Electricity installed and maintenance of Gatundu slaughter house	0	0		
		Number of Meat inspection kit licensed	0	60		
		No of Slaughter house licensed and inspected	54	54		
		No of Farmers enlightened on drug residues milk, eggs and meat	0	1200		
		Higher incomes from leather products	No of Farmers empowered with leather products and production technology	0	24	
	No of flayers and bandas and tanneries owners trained on proper leather production techniques		0	24		
	Number. of Inspections of bandas		0	12		

<b>Programme: Fisheries Development and Management</b>						
<b>Objective: To increase Fisheries Productivity</b>						
<b>Outcome: Increased Fisheries Production and Utilisation</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Fisheries Policy, Strategy and Capacity Building	Competent officers on modern appropriate technologies	Number of trainings on current technologies	1	1		
		Number of aquaculture kits issued	0	0		
Aquaculture Development	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of demonstration units	57	14		
		Number of farmer trainings conducted	12	36		
		No. of farmers equipped with modern aquaculture technologies	580	960		
Management and Development of Capture	Increased capture fisheries productivity	Number of fingerlings stocked in rivers	4000	0		
Research Application	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	0	20		
		Percentage completion of Gatamaiyu fishing camp renovation works		0		
Market development	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	0	2		
		Number of freezers issued		4		
		Number of eat more fish field days done		4		
		Number of facilities/farms Inspected	0	16		

### 5.3.7 Water, Environment, Energy and Natural Resources

**Table 31: Water, Environment, Energy and Natural Resources M&E performance indicators FY 2021/22**

<b>Programme Name : Administration, Planning and support services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Outcome: Enhanced effective and efficient services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Personnel and Support services	Improved service delivery and performance	No of staff paid	554		
	Improved service delivery and performance	Number of staff sponsored for promotional and refresher courses	26		
	Improved service delivery and performance	No of staff registered/renewed	2		
General administration	Increased mobility, enforcement & surveillance	No. of new vehicles purchased	2		
	Adequate enforcement	No of vehicles, plant, machinery & equipment's repaired & serviced	24		
<b>Programme Name: Water resources management and sanitation</b>					
<b>Objective: To provide adequate, affordable, safe clean water and sanitation services</b>					
<b>Outcome: Increased access to clean, safe water and sanitation services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Water and Sanitation Management	Mapping and digitisation of water and Sanitation resources	A water database created and functional	2		
Operationalisation of Already Drilled Boreholes	Increased water sources within the County	No of Boreholes operationalised	8		
Supply and Installation of Water Distribution Networks	Increased access to pipe water	No of Km of pipe installed	108		
Water Storage Infrastructures	increased the storage capacity by 700m3	No of Storage tanks constructed and rehabilitated	4		
<b>Programme Name: Environment and Solid Waste Management</b>					
<b>Objective: To enhance Clean and Healthy Environment in Kiambu County</b>					
<b>Outcome: Improved natural resources and forest cover</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	(i) Integrate Sustainable Solid	No. of Sustainable Solid Waste	1		

1.) Environmental Policy Development & Management	Waste Management Strategy	Management Strategy integrated			
	(ii) Review County Solid Waste Management Policy	No. of County solid waste management policies reviewed	1		
	(iii) Public Participation & Citizen engagements for policy adoption.	No. of Public Participation & Citizen engagements adopted	1		
2.) Solid Waste Management Programs	(i) Operationalize Kang'oki Sanitary landfill	No. of operationalised sanitary landfill	1		
	(ii) Improve to Kang'oki dumpsite access Road	No. of roads improved	1		
	(iii) Repair & stabilize Kang'oki tipping platform	No. of tipping platform repaired	1		
	(iv) Purchase 6 tricycles in the municipalities	No. of tricycle purchased	6		
	(v) Fabricate 4 waste collection receptacles.	No. of waste collection receptacles fabricated	4		
Solid Waste Management Programs	(vi) Fabricate 10 waste bottle banks	No. of waste bottle banks fabricated	10		
	(vii) Construct 10 Waste skip platforms	No. of waste skip platforms constructed	10		
	(viii) Procure 5,000 colour coded sacks	No. of colour coded sacks procured	5000		
	(ix) Procure 250 colour coded waste collection bins	No. of colour coded waste collection bins procured	250		
	(x) Procure 25 skip bins	No. of skip bins procured	25		
	(xi) Repair 30 worn out Waste collection Skips	No. of collection skips repaired	30		
	(xii) Routine repair & maintenance of 46 garbage trucks, Plant and Machinery	No. of garbage trucks repaired	46		
	(xiii) Improve waste transportation & logistics by recruiting 1 new Fleet Manager & installing GPS Tracking system for all trucks	No. of fleet manager recruited No. of GPS trucking systems installed	1		

	(xiv)waste dumpsite rehabilitated and decommissioned in Kiambu	No. of waste dumpsites rehabilitated	1		
Hazardous Waste Management program	(i)Conduct Environmental Audit study of Gatwanyaga disposal sitein Gatwanyaga Ward Thika Sub-County.	No. of Environmental Audit studies conducted	1		
	(ii) Renew NEMA License for Hazardous Waste Management disposal site for Years 2018,2019,2020	No. of licences renewed	1		
	(iii)Operationalize Gatwanyaga Hazardous Waste disposal site	No. of Waste disposal site operationalised	1		
	(iv) Launch Pilot program to phase out Asbestos Containing Material from Kiambu CountyBuildings & Facilities installations	No. of asbestos face out programmes	1		
4.) Environmental Education, Training Awareness &Capacity Building	(i) Environmental Inspections, Monitoring & Assessments Training for 20 Environmental Officers to enhance routine inspections, monitoring and Assessments to curb Environmental nuisance and pollution(air,noise& vibrations),waste effluents, etc.	No. of inspections done	20		
	(ii) Hold 2 County Environmental awareness campaigns.	No. of Environmental awareness campaigns held	2		
	(iii) Establish 5 additional Primary schools into ongoing Eco- Schools Program	No. of Eco- Schools Program establishment	10		
	(iv) Carry out 6 Public and Citizen Environmental awareness engagements through Media campaigns & Advertisements	No. of Public and Citizen Environmental campaigns done	6		

5.) Environmental Research & Innovation	Training on environmental pollution matters (noise, air, land and water)	No.of trainings	5		
	Time and motion studies in municipalities (kiambu, Ruiru, Kikuyu and Limuru0	No. of studies held	4		
<b>Programme Name: Renewable Energy, Climate Change Mitigation and Adaptation</b>					
<b>Objective: To Reduce Carbon Footprint and Increase Resilience to Impacts of climate Change</b>					
<b>Outcome: Improved Environmental Performance</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
1.) Climate Change Policy, legal and institutional framework	(i) Develop & implement Climate Change Policy document	No of policy documents developed	1		Continuous at (75% complete)
	(ii) Establish and operationalize County Climate Change Coordination Unit (CCCCU)	No of units established and operationalized			
Energy needs assessment	Access to clean affordable green energy	No of institutions assessed	36		Ongoing(15 learning institutions schools, health facilities and informal settlements under implementation)
Environmental Sustainability	Sustainability Audits	Number of sustainability audits exercise undertaken	2		Ongoing(1 is being undertaken)
Environmental Sustainability	Sustainability Audits	Number of sustainability audits exercise undertaken	2		Ongoing(1 is being undertaken)
Energy conservation and efficiency	To reduce carbon emission	No of cook stoves distributed -Improved health condition due to reduced smoke emissions	200		
		Solar panels installed in the County institutions connected to solar energy	2		
Conversion of waste into energy	Biogas generation and use	No. of biogas plants constructed by Kiambu	3		
<b>Programme name: Natural resources and forest conservation and management</b>					



<b>Objective: To increase forest cover and sustainable management of natural resources</b>					
<b>Outcome: Improved Natural resources and forest cover</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Forestry	Seedlings Raised and Transplanted	No of Seedlings raised	100,000		
		No of tree nurseries established	3		
Protection of Water catchment and riparian areas	Water Catchment and Riparian Areas Protected	No of rivers protected	2		
Landscaping and Beautification	public amenities landscaped and beautified	No of public amenities landscaped and beautified	3		

### 5.3.8 Health Services

**Table 32: Health Services M&E performance indicators FY 2021/22**

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration Services	Construction of mortuary in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub County.	% of works completed	50% Complete	100% Completion		
Administration Services	Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub County.	% of works completed	50% Complete	100% Complete		
Administration Services	Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub County	% of works completed	50% Complete	100% Complete		
Administration Services	Completion of Kikuyu level 4 hospital, Kikuyu	% of works completed	50% Complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	ward, Kikuyu sub County					
Administration Services	Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub County	% of works completed	95% Complete	100% Complete		
Administration Services	Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub County.	% of works completed	90% Complete	100% Complete		
Administration Services	Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub County	% of works completed	75% Complete	100% Complete		
Administration Services	Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward, Thika sub County	% of works completed	0% Complete	100% Complete		
Administration Services	Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika	% of works completed	0% Complete	100% Complete		
Administration Services	Partitioning and construction of toilets Githiga dispensary,	% of works completed	0% Complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Nyathuna ward, Kabete sub County.					
Administration Services	Construction and completion works at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	% of works completed	55% complete	100% Complete		
Administration Services	Renovation works at Biafla (phase 1), Hospital ward, Thika sub County	% of works completed	60% complete	100% Complete		
Administration Services	Construction of ablution block at Githunguri health centre, Githunguri ward, Githunguri sub County	% of works completed	97% complete	100% Complete		
Administration Services	Construction of ablution block at Kamuchege dispensary, Kamburu ward, Lari sub County	% of works completed	98% complete	100% Complete		
Administration Services	Construction of ablution block at Kiandutu health centre, township ward, Thika sub County	% of works completed	40% complete	100% Complete		
Administration Services	Construction of ablution block at Karia health centre, Ikinu	% of works completed	40 % complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	ward, Githunguri Sub County					
Administration Services	Construction of a toilet block at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	% of works completed	30% complete	100% Complete		
Administration Services	Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of wards, theatre, laboratory unit, fence and gate in Gachororo health centre, Juja ward, Juja sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of ablution block and renovation works in Cianda dispensary, Cianda ward , Kiambaa	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub County	% of works completed	0 % complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration Services	Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri	% of works completed	0 % complete	100% Complete		
Administration Services	Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of covered walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub County	% of works completed	0 % complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Administration Services	Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub County.	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru	% of works completed	0 % complete	100% Complete		
Administration Services	Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa	% of works completed	0 % complete	100% Complete		
Administration Services	Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south	% of works completed	0 % complete	100% Complete		
Administration Services	Renovation works of the laboratory unit in	% of works completed	0 % complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Ngewa health centre, Ngewa ward, Githunguri sub County.					
Administration Services	Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete	% of works completed	0 % complete	100% Complete		
Administration Services	Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Renovation of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Construction of a dispensary Ndumberi dispensary,	% of works completed	0 % complete	100% Complete		

<b>Programme Name: Administration and Planning Programme - Capital Projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Ndumberi ward, Kiambu sub County					
Administration Services	Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub County	% of works completed	0 % complete	100% Complete		
Administration Services	Supply and installation of generator in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub County	% of works completed	0 % complete	100% Complete		

<b>Programme Name: Administration and Planning Programme – Non capital projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administration Services	Provision of transport services Countywide	No. of serviceable vehicle	41	41		
		No. of vehicles purchased	1	2		
		No. of specialised trauma	2	5		



<b>Programme Name: Administration and Planning Programme – Non capital projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		evacuation ambulances				
	Installation of Health Management Information Systems in Health facilities County wide	No. facilities fully automated with the HMIS	1	10		
	Customer satisfaction enhancement County wide	No. of improved Service charters	0	21		
		No. of customer care service units	1	19		
		No. of customer satisfaction surveys	0	21		
	DHIS2 reporting County wide	No. of facilities submitting DHIS2 reports	107	107		
	Support supervision/Monitoring	No. of facilities supervised by CHMT	32	12		
		No. of facilities supervised by SCHMTs	46	144		
Personnel services	Staff enhancement Countywide	No. of staff remunerated	2679	2829		

<b>Programme Name: Administration and Planning Programme – Non capital projects</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		No. of staff recruited	121	150		
		No. of staff promotions done	0	2679		
	Staff performance management County wide	No. of staff appraised	0	2829		
		No. of Annual reward events held	0	12		
		No. of team building activities done	0	21		
Finance Services	Establishment of procurement and disposal systems- Countywide	No. of functional procurement committees in place	13	13		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Community Health Services	Access to community and facility based health care services	No. of CHUs selected	279	351		
		No. of CHVs trained	1,164	1500		
		Training reports(CHUs)	116	150		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Strengthened community health services	No. of dialogue & action days held	147	197		
		No. of community members reached	14,763	26478		
		No. of CHVs paid stipends	-	3085		
		No. of CHVs provided with uniforms	-	3085		
		No. of CHVs provided with Kits	25	3085		
		No. receiving services	118,702	262,674		
		No. receiving services				
	Health education promotion	CHEWs & CHV reports	43	144		
	Community & institutional awareness creation on targeted health messages prior to National health days commemoration	No. of meetings held	8	144		
	Reduction in hygiene and sanitation related diseases  Jigger prevention and control	No. of house holds sprayed	7,621	11,431		
		No of advocacy and treatment sessions / activity done	117	91		
		No. of persons receiving health services under	-	237 CHUs		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Support Community based COVID-19 HBC program	HBC programme				
	Cemeteries maintenance	No. of cemeteries maintained	92	14		
Primary Health Care	Comprehensive School health program	No. of school going children sensitized and dewormed	24,238	302,394		
	School health clubs	No. of school health clubs established	16	54		
	Adequate sanitation facilities in school	No. of Trainings done	9	36		
	Hand washing facilities	No. of installed facilities	629	1,348		
	TOTs & champions training on health issues	No. of TOT and champions trained	50	100		
	Parents program on family matters	Training report Participant list	0	600		
	Community Nutrition	Improved nutrition status of children <5yrs	% of children weighed	14.60%	80.00%	
Reduction in wasted children		% of children wasted	2.30%	1.40%		
Reduction of stunted children		% of children stunted	15.10%	3.10%		
Reduction in underweight children		% of underweight children Reports	4.40%	2.00%		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Reduction of nutrition related health problems.	% of children supplemented	91%%	95%		
	Accelerated nutrition services	No. of Launches done Minutes Reports	2	2		
	Nutrition advocacy	No. of nutrition weeks held Reports Minutes	1	1		
	Improved survival rates of children	% of children exclusively breast fed	86.80%	90.00%		
	Improved nutrition awareness	No. of outreaches held	4	4		
Community Workers Basic Health Service Training	Capacity building on community health issues	Training reports and photos	200	400		
	Medical waste management	Meeting Minutes Plans	0	-		
	Construction of standard incinerator	Incinerators	1	1		
	Training in medical waste management	Training reports and photos	1	12		
	Vaccination of international travellers	Reports Certificates  No. of travellers vaccinated	160	200		
Environmental health and disease Control	Strengthening community and facility based disease surveillance	No. of weekly community based	0	10		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
(Communicable and Non-Communicable)		surveillance reports				
		No. of IDSR weekly epidemic monitoring reports-reporting rate	3809 (79%)	4823		
		Number of IDSR data quality audits	0	2		
	Strengthening community and facility based disease surveillance	Number of community units reporting on disease outbreaks	12	24		
	Strengthening community and facility based disease surveillance	Proportion of HCWs trained on disease outbreak preparedness and response	20%	50%		
	Strengthening community and facility based disease surveillance	No. of laboratory confirmed zoonotic diseases	0	as outbreaks occur		
	Strengthening community and facility based disease surveillance	Number of antimicrobial resistance surveillance lab reports	0	as analysis are done		
	Surveillance of vaccine preventable disease (VPDs-Measles, AFP &NNT)	No. of trained RRT members	20	124		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Number of screened cases of measles and other outbreaks	2	as outbreaks occur		
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Number of AFP cases investigated	11	26		
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Number of Trained Health care workers on vaccine preventable diseases	50	100		
		Number of AFP cases geocoding, case validation and 60 days follow up	4	26		
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Number of adequate stool specimens delivered to the KEMRI reference laboratory	11	26		
		Number of target setting meetings	0	1		
	Enhanced COVID19 preparedness and response	Number of CSEOC response review meetings	0	12		
		A functional County surveillance emergency	0	1		

Programme Name: Preventive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County						
Sub Programme	Key outcome/output	Key Performance indicators	Baseline as at June 2020	Planned Targets	Achieved Targets	Remarks
		operation centre space				
		Number of active sub County Rapid response teams	13	13		
	Enhanced COVID19 Surveillance	Number of Emerging and re-emerging disease outbreaks- COVID19 preparedness and response strategy/contingency plan	0	1		
		Number of functional dedicated field and clinical response teams operations		36		
		contact tracing cases response rate	98%	100%		
		Number of trained surveillance focal persons	13	50		
		Number of COVID19 response Technical working groups	6	Six but vary based on disease dynamics		
		Number of data quality audits	0	4		
		Contingency plan for	1	1		



<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		emerging outbreak preparedness and response in place				
	Leadership and coordination	No. of routine IDSR stakeholders meetings held	0	2		
		Number of support supervision visits	0	12		
	Leadership and coordination	Number of monthly surveillance meetings	4	12		
Menstrual hygiene management	Enhanced menstrual hygiene management	Training reports and photos Number of officers trained	2	240		
	Access to quality menstrual services	Training report Photos	-	5000		
	National health days commemorated	No. of National health days commemorated Minutes Photos	1	5		
	Quarterly review meetings held	Minutes Photos	-	4		
	Menstrual champions trained	No. of champions trained	-	150		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Health clubs trained on MHM	No. of Health clubs trained on MHM	-	12		
	WASH facilities provided	No. of WASH facilities provided	519	1,557		
Community led total sanitation (CLTS)	latrines coverage increased	No. of new latrines constructed	1,038	1,294		
	Community CLTS - (ODF)	Number of villages triggered Minutes Photos	0	12		
	Construction of public sanitary facilities along major highways	Number of facilities constructed Minutes Photos	-	1		
Legal and standards compliance	Compliance to public health laws and regulations	No. of prosecutors and staff trained	-	10		
Food and water quality control services	Reduce food and water borne diseases	No. of samples analyzed Reports Court fines	357	714		
	Food premises certification & licensing monitoring and upscaling	Reports Minutes Photos Certificates	9,828	10,828		
	Quarterly Food quality rules and standards compliance meetings	Reports Minutes Photos	-	48		

<b>Programme Name: Preventive health services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		No. of certified food handlers				
HIV Services	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	Number HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT	1951	1951		
	Identified and enrolled clients initiated on ART	% of enrolled HIV + clients on ARVs	97%	100%		
		Number of clients tested for HIV *	318,367	*		
	Identified and enrolled paediatrics initiated on ART	% of eligible paediatric HIV clients on ARVs	96%	100%		
	All HIV exposed infants put on prophylaxis to prevent HIV transmission	Proportion of HIV Exposed Infants on Prophylaxis	103%	100%		
		Proportion of clients on ART with a viral suppression after 12 months	87%	100%		
		Percentage of clients who had potential HIV exposure provided with PEP within 72 hours	100%	100%		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: Promotion of curative health services in the County</b>						
<b>Outcome: Reduced morbidity and mortality</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Curative Health Services	Equipped facilities with assorted medical equipment County wide	No. of facilities equipped with assorted medical equipment	80%	107		
		No. of facilities accessing leasing equipment	2	2		
	Provision of non-pharmaceuticals County wide	No. of facilities provided with non-pharmaceuticals	107	107		
	Provision of cleansing and sanitary materials County wide	No. of facilities provided with cleansing materials and sanitary items	107	107		
	Provision of Linen Countywide	No. of facilities provided with linen	50%	107		
	Establishment of Youth friendly services Countywide	No. of facilities offering youth friendly services	5	10		
	Establishment of baby friendly services in health facilities County wide	No. of facilities that are baby friendly (10 steps)	0	5		
	Establishment of lactation stations in health facilities County wide	No. of facilities with lactation stations	1	21		
	Provision of kitchen gardens in health facilities County wide	No. of facilities with kitchen gardens	25%	21		
	Provision of supplementary feeds County wide	No. of facilities with adequate supplementary feeds	25.60%	50%		
	Provision of nutrition services equipment County wide	No of facilities with nutrition service equipment	70%	80%		

Programme Name: Curative Health Services							
Objective: Promotion of curative health services in the County							
Outcome: Reduced morbidity and mortality							
Sub Programme	Key outcome/output	Key Performance indicators	Baseline as at June 2020	Planned Targets	Achieved Targets	Remarks	
County clinics management	Screening and treatment medical camps County wide	No of screening and treatment medical camps conducted	5	20			
	Establishment of PWD friendly centers County wide	% of health facilities offering PWD friendly services	10	50			
	Establishment of Dental clinics County wide	No. of dental clinics established	0	1			
	Establishment of Isolation Units County wide	No. of functional isolation units	1	1			
	Mental Health services County wide		No. of model mental health units	0	1		
			No. of functional rehabilitation and treatment centres established	1	1		
Surgery and Specialized Medical Services	ICU Services County wide	No. of centres offering ICU services	1	1			
		No. of ICUs offering enteral and parenteral nutritional	1	1			
	Oxygen plants County wide	No of oxygen plants installed	0	5			
	NCD Centers County wide	No. of Chronic disease management centers-NCDs	1	1			
	Installation of CT scan equipment County wide	No. of equipment (CT scans) installed for specialized care	1	1			

Programme Name: Curative Health Services						
Objective: Promotion of curative health services in the County						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key outcome/output	Key Performance indicators	Baseline as at June 2020	Planned Targets	Achieved Targets	Remarks
	Installation of diagnostic ultra sound machines County wide	No. of diagnostic ultrasound equipment provided	1	1		
	Provision of blood gas analyzers County wide	No. of blood gas analyzers provided	2	1		
	Provision of Hematology and Biochemistry analyzers	No. of Hematology and biochemistry analyzers	8	13		
	Provision of Lab Reagents	No. of Laboratories receiving lab reagents	80%	85%		
	Provision of small lab equipment	No of small lab equipment availed	50%	80%		
	Provision of Biochemistry analyzers	No. of biochemistry analyzers	7	5		
	Provision of Coagulometer	No. of coagulometer	0	1		
	Provision of Quality assurance systems in labs	No of quality assurance systems in place	50%	90%		
	Provision of blood screening ELISA Machine	No of blood screening ELISA machine	0	1		
Child health	Training of health care workers on IMNCI (Integrated management of new-born and childhood illnesses)  County wide	No. of health care workers trained on IMNCI	25	120		

<b>Programme Name: Curative Health Services</b>						
<b>Objective: Promotion of curative health services in the County</b>						
<b>Outcome: Reduced morbidity and mortality</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Provision of oral rehydration treatment corners County wide	No. of Functional Oral rehydration treatment corners	50+	18		
	Provision of pulse oximeters County wide	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	0	20		

<b>Programme Name: Pharmaceutical Services</b>						
<b>Objective: To offer quality pharmaceutical care services</b>						
<b>Outcome: Quality pharmaceutical services</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
County pharmacies	Renovated pharmacies Countywide	No of pharmacies renovated	13	20		
	Procurement of nutraceuticals	% of hospitals fully stocked all year round	70%	90%		
County clinic medicine supply and inventory management service	Procurement of pharmaceuticals and storage equipment Countywide	% of facilities fully stocked all year round	70%	90%		
	Inventory management systems in health facilities Countywide	% of facilities with inventory management system	57%	90%		

<b>Programme Name: County Health Policy Development and Management</b>						
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>						
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Health policy	Health Provider and Patient satisfaction surveys conducted	Number of patient and health provider satisfaction surveys conducted	0	1		
	A policy brief and cabinet paper on improving Health standards and quality assurance developed	Policy brief and cabinet paper developed and functional	0	1		
	A policy brief and cabinet paper on prevalent non-communicable diseases developed	Policy brief and cabinet paper developed and functional	0	1		
	Mental health services and Alcohol and substance treatment and rehabilitation policy brief and cabinet paper developed	Policy brief and cabinet paper developed and functional	0	1		
	A policy brief and cabinet paper on decongesting Referral	Policy brief and cabinet paper	0	1		



<b>Programme Name: County Health Policy Development and Management</b>						
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>						
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	hospitals through improved Primary health care developed	developed and functional				
	A policy brief and cabinet paper on Unique identification for health of Kiambu Residents developed	Policy brief and cabinet paper developed and functional	0	1		
	Hold IMAM training	No. of IMAM training conducted	0	2		
	Hold HIV & Nutrition training	No of Nutrition HIV training conducted	0	2		
	Hold Nutrition & TB training	No of Nutrition & TB training conducted	0	4		
	Hold MIYCF training	No of MIYCF training conducted	1	2		
	Hold on job training (OJT) on TB sites	% of TB sites done OJT	0%	80%		
County Health Research and Innovation Programme	Health Research	June 2021 - July 2022	% funding directed to medical research	0.30%		

<b>Programme Name: Reproductive services</b>						
<b>Objective: To provide quality reproductive and maternal child health care services</b>						
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Family planning	Contraceptives provided to women of reproductive age	% of women of Reproductive age receiving family planning	44.20%	50%		
Maternal child health services	ARVs provided to HIV+ pregnant mothers	% HIV + pregnant mothers receiving preventive ARV's	100%	100		
	LLITNs provided to targeted pregnant women	% of targeted pregnant women provided with LLITN's	14.2%	70%		
	Conducted skilled deliveries	% deliveries conducted by skilled attendant	123%	100%		
	Provision of quality maternal child health care	% of facility based maternal deaths	75.50%	50%		
		% of newborns with low birth weight	5.40%	1		
		% of facility based fresh still births	0.76%	0.2%		
	Provision of Antenatal care	% of pregnant women attending 4 ANC visits	78.20%	79%		
	Cancer cervical screening conducted	% Women of Reproductive age screened for Cervical cancers	3.04%	5%		

<b>Programme Name: Reproductive services</b>						
<b>Objective: To provide quality reproductive and maternal child health care services</b>						
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>						
<b>Sub Programme</b>	<b>Key outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline as at June 2020</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	Provision of BEOC	% of facilities providing BEOC	28%	29%		
	Provision of CEOC	% of facilities providing CEOC	7%	8%		
	Maternal audits/deaths conducted	% maternal audits/deaths audits	89%	100%		
	Supplements provided to pregnant women	% of pregnant women supplemented with Iron and folic	61.00%	80%		
Immunization services	Immunization services to children conducted	% of fully immunized children	112.30%	100		
	Immunization services to children conducted	% of children who have received the BCG dose	127.40%	100%		
	Immunization services to children conducted	% of children who have received DPT/Hep+HiB1 dose	118.00%	100%		
	Immunization services to children conducted	% of children who have received DPT/Hep+HiB3 dose	112.80%	100%		

### 5.3.9 Education, Culture, Gender and Social Services

**Table 33: Education, Culture, Gender and Social Services M&E performance indicators FY 2021/22**

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Human Resource Development (ECDE)	Number of ECDE teachers capacity built	1330	
Human Resource Development (VTC)	Number of YP Instructors capacity built	136	
Human Resource Development (Gender & Culture)	Number of Gender & Culture officers capacity built	8	
Human Resource Development (Social services)	Number of social workers capacity built	7	
ECDE Projects	Number of projects monitored	31	
VTC Projects	Number of projects monitored	17	
Gender & Culture	No. of projects monitored	1	
Social Services	No. of projects monitored	1	
Bursary Grant	No. of needy students allocated bursary funds	28,000	

### 5.3.10 Youth Affairs, Sports and Communication

**Table 34: Youth Affairs, Sports and Communication M&E performance indicators FY 2021/22**

<b>Programme P1: General Administration, Planning and Support Services</b>						
<b>Objective: To improve service delivery</b>						
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>						
Sub Programme	Key Outcome/output	Key Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Administration services	Improved performance in service delivery	No. of offices equipped	0	8		
Personnel services	Improved service delivery	No of staff remunerated, allowances paid and statutory deductions paid	30	40		
<b>Programme: Sports</b>						
<b>Objective: To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.</b>						
<b>Outcome: Increased participation of the youths and sporting activities</b>						
Sub Programme	Key Outcome/output	Key Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Development and	Sports facilities developed,	No. of stadiums and playing fields upgraded	18	12		

management of sports facilities	operational and well managed	and rehabilitated				
Sports training and competition	Improved sports training and competition in the County	No of staff participating in kicosca games	450	500		
	Improved sports training and competition in the County	County youth participating in Kenya inter County youth association games	Nil	200		
<b>Programme: Youth Empowerment</b>						
<b>Objective: To empower the youths in the County by equipping them with skills through development of innovative and youth friendly programs</b>						
<b>Outcome: Empowered and well equipped youths</b>						
<b>Sub Programme</b>	<b>Key Outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Training and capacity building	Empowered and skilled youths	No of youths trained and equipped with skills	Nil	600		
<b>Programme: Communication</b>						
<b>Objective: Improve dissemination of information on governance to the members of the public through diversified platform of communication</b>						
<b>Outcome: Increased awareness of government services and operations by members of the public</b>						
<b>Sub Programme</b>	<b>Key Outcome/output</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Public Communication	Increased awareness of government services and operations by the members of the public	No. of weekly newspaper copies distributed	500	2000		
	Increased awareness of government services and operations by the members of the public.	No of communication desks set	2	12		

### 5.3.11 Lands, Physical Planning and Housing

Table 35: Lands, Physical Planning and Housing M&E performance indicators FY 2021/22

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme : Administration, Planning and Support Services</b>						
<b>Objective: To improve service delivery</b>						
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>						
Administration Services	Improved efficiency and effectiveness in service delivery	Number of offices constructed	1 block (Head Quarter)	2 office blocks		1 block in Kiambaa, 1 block in Kabete
		Number of offices equipped	1 block (Head Quarter) equipped	2 office blocks		1 block in Kiambaa, 1 block in Kabete
		Number of vehicles purchased	3 vehicles	5 vehicles		1 vehicle per directorate
Personnel	Improved efficiency and effectiveness in service delivery	No. of personnel employed	139 staff	15 new employees		Replace exiting staff
		No. of training programmes	10	10 programmes		Training needs Assessment to be undertaken
		Introduction of performance management system	0	1		To collaborate with the department of administration
		No. of performance appraisals done	0	1		Appraisal to be undertaken at end of financial year
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared	4	4		Quarter reports to be prepared at the end of every quarter.
<b>Programme Name: Physical Planning</b>						
<b>Objective: To provide an overall spatial framework for the County to guide development</b>						
<b>Outcome: Updated, spatial plans and maps for the County</b>						
County Spatial Planning and Development	•Preparation of County planning and building regulations & bylaws	Number of building regulation and bylaws	0	12 subcounties		Different building regulations and bylaws per Sub County
	•Preparation of PDPs for market centers & other public land	Number of PDPs for market centres and public land	40	50		undertake to prepare 50 PDPs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Preparation of Zoning plans	Number of zoning plans prepared	0	5		To undertake and update the existing zoning plans
	Inventory of Existing and Ongoing Developments	Number of Inventories conducted	1,000	1,200		To undertake audit and inventory of 1,000 within the County
	Technical meetings	Number of technical meeting held	12	12		Hold monthly technical meetings
Public Participation	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	24 meetings/clinics	80%		Stakeholders foras to be contonously undertaken across the County
<b>Programme Name: Housing and Community Development</b>						
<b>Objective: To ensure sustainable urban growth and development</b>						
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>						
County Informal settlement upgrading	Informal settlements improvements	Number of slums upgraded	1	3		Upgrade kiandutu, kibarage, misri
Housing Debvelopment	Repair and maintenance of County residential houses	No. of County houses repaired	0	10		Repair 10 units in thika and 1 in limuru
	Repair and Maintenance of the offices	No. of County offices repaired	0	1		Repair of Red Nova Headquarters
Audit and renovation of County residential houses and office spaces	barazas and exhibitions conducted	No. of barazas and exhibitions conducted	1	2		Baraza in Thika, Exhibition during annual devolution conference
	Affordable housing	No. of units constructed under affordable housing programme	0	50		Plan to be piloted in Ruiru municipality
<b>Programme Name: Land Administration and Information Management Services</b>						
<b>Objective: To have and efficient spatial data management system</b>						
<b>Outcome: improved revenue, ease in access, use archival and retrieval County land data</b>						
County Land Survey, Mapping,	Digitization of land info system	Number of parcels Digitized	85%	100%		Acquisition of maps for digitization

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Boundaries establishment	Develop County physical street address policy	Number of municipalities with street addresses	2	4		Collaboration with the National Govt.
	Facilitate Issuance of titles.	Number of titles issued	300	500		Collaboration with National Government to facilitate
	Survey for purpose of issuance of titles	Number of Parcels surveyed	200	300		Ndeiya and Market centres to be Surveyed
	Land boundary disputes resolved and parcels secured	Number of Land boundary disputes resolved and parcels secured	100	On need basis		3 monthly dispute resolution sittings to be held
<b>Programme Name: Valuation and Asset Management</b>						
<b>Objective: Efficient Administration of Land Valuation for Rating</b>						
<b>Outcome: streamlined rating process and improved revenues</b>						
Valuation of properties	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	80,000 properties	90,000 properties		Properties to be captured and valued for rating purposes
	Valuation of properties for rate exemption purpose	No. of properties valued for rates exemption purpose	150 properties	150 properties		Valuation of properties for rate exemption purpose to be carried out
	Valuation of County Assets	No. of County assets valued	500 properties	500 properties		Valuation of County Assets to continuously undertaken
	Valuation of properties for aquisition	No. of properties valued for aquisition	52 properties	52 properties		Valuation of properties for aquisition
	Implementation of valuation roll	Increase in revenue (KES)	242 million	600 million		Implementation of the approved and gazetted valuation roll
	Supplementary valuation roll	No. of new properties captured	0	10,000		Undertake supplementary valuation roll



Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						to update the valuation roll
<b>Programme Name: Municipal Administration and Urban development</b>						
<b>Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas</b>						
<b>Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement</b>						
Feasibility and Research studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	1 on infrastructural provisions	1 on urban renewal and development		The studies are contiously conducted on all infrastructural projects
County Informal settlement upgrading	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	48	48		48 feasibility studies to be carried out under urbanization within the KUSP Programme for Fy 20/21 projects
	Urban Citizens Fora	No of Fora conducted	12	12		The fora are contiously conducted on all the infrastructural projects
Infrastructural Developments	Improvment of Roads	No. of Roads Constructed	16km	28km		These are FY 20/21 KUSP projects to be implemented in the FY 21/22 as the implementation progress is 1 year behind the County calender
	Improvemnet of Sewer System	No. of Sewer lines constructed	16km	0km		
	Improvement of Street Lighting	No. of Street Lights Installed	250 intergrated solar street lights and high masts	800 intergrated solar street lights and high masts		
	Improvement of Bus Parks	No. Bus parks Rehabilitated	2 busparks	1 buspark(Kikuyu)		
	Construction of Recreational Centres	No. Recreational facilities Constructed	2 public parks 2 NMTs	2 public parks (Ondiri swamp, Kiambu town) 1 NMTs		
	Construction of Firestation and Purchase of Disaster management Equipemnts	No. of Firestations constructed and Disaster management Equipemnts Purchased	1 fire station in karuri 1 fire engine in ruiru	1 fire station in thika 1 fire engine in karuri		
	Construction of Storm water Drains	No. of storm water Drains Constructed	7km	2km (Karanjee-limuru)		

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Management of Solid Waste	No of Solid Waste Management Equipments procured	Tipper 5 Back hoe 5 Skip loader 5 Skips 80	0		

### 5.3.12 Trade Industries, Cooperative Development, Tourism and Investments

**Table 36: Trade Industries, Cooperative Development, Tourism and Investments M&E performance indicators FY 2021/22**

Programme Name: Trade Development and Promotion						
Objective: To promote and develop Trade						
Outcome: Increased contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Local market Development	Improved market spaces	No. of Markets constructed/renovated /rehabilitated	112	10		
	Organised transport system	No. of Bodaboda shed constructed	39	60		
	Increased employment	No. of Shoe shiners sheds constructed	0	12		
County Trade and Exports Market Development	Increased FDIs and exports	No. of Trade fairs/exhibitions attended /done	3	2		
Fair trade practices and consumer protection	Promotion of fair play in trading	No. of Workshops constructed	0	2		
	Creation of awareness on consumer rights	No. of awareness forums done	0	4		
	Verification of trade measurement equipment	No. of trade measurements verified	3200	11,000		Involves all category
	Maintenance of County legal standards	No. of County Legal standards Calibrated	3 kits 2 check measures	4 kits 2 check measures		
	Mobile Unit Verification and inspection of trade measurement equipment	No. of mobile Verification Units done		1		
	Database established and updated	No. of weights and measures mapped		12,000		
	Donate weighing equipment to public schools	No. of schools and hospitals donated with weighing equipment	0	125		

<b>Programme Name: Trade Development and Promotion</b>						
<b>Objective: To promote and develop Trade</b>						
<b>Outcome: Increased contribution to employment, FDIs and Exports leading to increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	and hospitals in the County					
Regulations	Market policy, Market act, PPP policy, investment policy	No. of legislations in Place	0	-		

<b>Programme Name: Industrialization</b>						
<b>Objective: To Promote Industries</b>						
<b>Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Industrial Development and Investment Promotion	Increased industrial activity in the County	No. of industrial parks established	0	1		
	Creation of market linkages and networks	No. of exhibitions/expo/forums done	2	3		
	Promote entrepreneurship growth	No. of Incubations / start-up Development centres created	0	5		
	Increased trading through promotion of recycling (circular economy)	No. of Circular economy created	0	5		
	Promotion of entrepreneurship and innovation among MSMEs	No. of MSME owners groups trained	12	15		
	Promotion addition of value addition chains and training	No. of Value Addition chains/product training done	0	12		
Infrastructural Development	Promotion of establishment of Juakali sheds	No. of Juakali sheds constructed	0	12		
	Establishment of Modern stalls in all sub-counties	No. of modern stalls constructed	4	15		

<b>Programme Name: Co-operative Development and Management</b>						
<b>Objective: To promote and develop Co-operative Movement in Kiambu County</b>						
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Co-operative development	Promotion of Co-operative Movement	No. of cooperatives management trained	-	260		
	Promotion of cooperative movement	No. trainings and conferences attended	20	20		
Cooperative oversight and compliance	Promotion of transparency in cooperatives	No. vehicles procured	0	2		
	Promotion of compliance of standards	No of audits, No. of risk assessments No of tax returns No. of inspections conducted No. of Audit performance No. of Health checks	210 20 30 6 20 200	220 30 - 40 - -		
Co-operative development	To promote service delivery	No. of Safes and specialised lockers procured	0	2		
	To promote mobility of Cooperative Division	No. of vehicles procured		-		
	Increased income generation	No. of milk ATMs purchased	0	10		
	Enhance productivity	No. of Milk vans purchase	0	-		
	Enhance productivity	No. of Animal feeds factory constructed	0	1		
	Enhance preservation daily products	No. of Powder milk plant constructed	0	1		
	Promotion of daily cooperative	No. of dairy cooperatives Supported	0	16		
	Promotion of coffee societies	No. of coffee societies facilitated	0	23		
Cooperative Society, Research and Advisory	Streamlining of Co-operative registration	No. of Digitalized system in place	0	1		
	Feasibility	No. of feasibility study conducted	-	2		

<b>Programme Name; Tourism Development and Promotion</b>						
<b>Objective: To promote and develop Tourism in Kiambu County</b>						
<b>Outcome: A vibrant tourism sector leading to job creation and increased in income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Tourism promotion and marketing	Promotion of tourism	No. of Tourism expo/events/forums done	6	8		
	Updated Database	No. of Tourism sites identified/mapped and profiled	0	10		
	Promotion of tourism	No. of Bus purchased	0	1		
	Promotion of tourism	No. of Competitions and cultural festivals done	0	4		
Tourism Infrastructure Development	Improved Tourism attraction sites	No. of Tourist sites rehabilitated/landscape d/developed	2	6		
	conservation and gazettement of local heritage sites	No. of Local heritage sites preserved/gazette	2	2		
Legislation	Enactment of Tourism policy, Bills, Act and Regulation	No. of legal instrument in place	1	2		
Capacity building	Improved tourism sector thru linked and trained stakeholders	No of stake holders trained/linked	-	4		

<b>Programme Name; Investment Development and Promotion</b>						
<b>Objective: To promote and develop Investment opportunities in Kiambu County</b>						
<b>Outcome: A vibrant investment sector leading to job creation and increased in income</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Investment promotion and facilitation	Promotion and facilitation of Investments	No. of investment events/forums	0	4		
	Mapping and profiling of County Investments opportunities	No. of Investments identified/mapped	0	36		
	Development of County Investment promotion strategy and tool	No. of target sectors identified and tools developed Whole County	0	3		
	Investment guarantees and dispute settlement mechanisms established	No. of guarantees and dispute mechanisms Whole County	0	2		
Investment Infrastructure Development	Investor Information system/Center established	No. of Investment centers established	0	2		

Legislation	Enactment of Investment policy, Bills, Act and Regulation	No. of legal instrument in place	0	1		
Capacity building	Improved investment sector through linked and trained stakeholders	No of stake holders trained/linked	-	180		

<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Objective: To improve Service Delivery</b>						
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration Services	Improved efficiency	No. of offices facilitated	24	28		
	Establishment of a weights and measures office in Kikuyu sub-County	No. of offices renovated/constructed	1	1		
Personnel Services	Improved service delivery	Personnel emolument facilitated.	134	81		

### 5.3.13 Roads, Transport, Public Works and Utilities

**Table 37: Roads, Transport, Public Works and Utilities M&E performance indicators FY 2021/22**

<b>Programme Name: P1;Administration, Planning and Support Services</b>						
<b>Objective: To facilitate efficient service delivery by the Department</b>						
<b>Outcome: Improved service delivery and staff motivation</b>						
Sub Programme	Key Outcome /Output	Baseline	Key performance Indicators	Planned/ Targets	Achieved Targets	Remarks
SP 1.1 Administration Services	Improved working environment	0	Number of office block constructed			To be implemented
SP 1.2 Personnel Services	Increased access to services	259 No. of department staff	No. of staff recruited	15		
	Improved service delivery	50 No. of department staff	No. of staff Trained,	50		
	Improved service delivery	None	Performance reviews and contracts	274		
SP 1.3 Finance Services	Improved service delivery	4 Graders 1 Rollers 1 Backhoe 1 Manlift	Excavator Roller Trucks, Manlift WaterBowser Grader	2 2 2 2 1 2		To be procured

<b>Programme Name: P2;Public works and Infrastructure maintenance</b>						
<b>Objective:To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>						
<b>Outcome: Improved connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Key Outcome /Output</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Target</b>	<b>Remarks</b>
SP 2.1 Maintenance of County Roads and Bridges (Boreshabarabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Increased accessibility	2400Km of County roads are motorable	No. of Kilometers of roads maintained	300Km		To be Implemented
	Increased connectivity		No. of bridges maintained	4No.		To be Implemented
	Improved pedestrian mobility	11Km of well maintained NMT	No. of Kilometers of Non Motorised Traffic maintained	10km.		To be Implemented
	Organised parking areas in urban areas		No. of Busparks maintained	4No.		To be Implemented
	Improved road drainage		No. of Kilometers of Stormwater drains maintained	10km.		Continuous process
SP 2.2 Rehabilitation of County roads, bridges and -Busparks -Roads -Busparks	Increased accessibility	2400Km of County roads are motorable	No. of Kilometers of roads rehabilitated	240Km		To be Implemented
	Organised parking areas in urban centres	4No. Busparks in the County	No. of Busparks rehabilitated	2No.		To be Implemented

<b>Programme Name: P3: Roads Transport</b>						
<b>Objective:To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>						
<b>Outcome: Improved roads connectivity and accessibility</b>						
<b>Sub Programme</b>	<b>Key Outcome /Output</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 3.1 Design and Construction of County Roads and Bridges -Roads -Bridges -Non Motorised Traffic	Increased accessibility	56km of County roads are bitumen standards	No. of Kilometers of roads designed and contracted	15Km		Ongoing
	Increased connectivity	13 No. of bridges	No. of bridges designed and contracted	2No.		To be Implemented

Programme Name: P3: Roads Transport						
Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development						
Outcome: Improved roads connectivity and accessibility						
Sub Programme	Key Outcome /Output	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
-Busparks	Reduced pedestrian accidents	11km of Non motorised Traffic lanes	No. of Kilometers Non motorised Traffic designed and contracted	2No.		To be Implemented
	Organised parking area		No. of Busparks designed and contracted	2No.		To be Implemented
	Increased connectivity	6 No. of footbridges	No. of footbridges designed and contracted	4No.		To be Implemented

Programme Name: P4;Energy, Disaster Management, Fire, Safety and Rescue						
Objective: Improved security and safety of people and property						
Outcome: Promote 24 hour economy and attraction of investors						
Sub Programme	Key Outcome /Output	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 4.1 Electricity Distribution	Increased security through Street lighting	2100 No. of streetlights	No. of Streetlights installed	1500No.		To be Implemented
	Increased security through Flood masts	318 No. Flood masts	No. of Flood masts Installed	60No.		To be Implemented
SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations -Equipping of Fire stations and academy	Reduced rescue response time	3 No. fire stations started	No. of Fire stations constructed and rehabilitated	3No.		To be Implemented
	Improved service delivery		No. of Academy and fire stations equipped	3No.		To be Implemented
	Reduced rescue response time	3 No hydrants in place	No. of hydrants provided	60No		To be implemented
SP 4.3 Disaster Management Trainings	Increased disaster awareness	80 No. of staff trained	No. of staff trained	100No.		Continuous process



## ANNEXES: SECTOR/SUB SECTOR PROJECTS AND PROGRAMMES

### Annex 1: Analysis of Capital and Non-Capital projects of the Previous ADP for FY 2019/2020

#### County Assembly

**Table 38: Performance of Capital Projects for County Assembly**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ward offices	Construction of ward offices	Improved service delivery	No. of ward offices completed	4 offices constructed Office space leased and partitioned for nominated MCAs	34,000,000	16,552,758.87	CGK

**Table 39: Performance of Non-Capital Projects for County Assembly**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General administration and planning services	Quality and enforceable legislations	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of quality and enforceable legislations	On going	1,160,723,535	996,372,958	CGK

## County Executive

**Table 40: Performance of Non- Capital Projects for County Executive**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General administration and support services	Promote efficient and effective service delivery to the residents of Kiambu County.	County executive committee meetings	No. of meetings held	14	642.7M	348.197M	CGK
		Annual state of the County address report	No. of Annual state of the County address report	1			
		Policy guidelines	No. of policy guidelines to be issued to departments	4			
		Cabinet agendas and memos prepared	No. of memos and agendas to be Complete generated	18			
		Cabinet circulars	No. of circulars to be issued	3			
		Assistance offered to institutions and individuals in need	No. of donations beneficiaries	30			
General administration and support services	Promote efficient and effective service delivery to the residents of Kiambu County.	Intergovernmental forums	No. of forums attended	4			
		Governor's council meeting	No. of governor's council meeting attended	4			
		Security interventions	No. of interventions made	4			

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Executive policy	No. of policy statements	12			
			No. of press releases made	4			
<b>County Attorney</b>							
Legal representation	To be the best institution in provision of public legal services and provision of a just, democratic and corrupt free County	Court cases	No. of cases represented in court	100			
		Arbitration	No. of cases arbitrated upon	20			
		Bills assented by County assembly	No. of bills assented	10			

## County Public Service Board

**Table 41: Performance of Non-Capital projects for County Public Service Board**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh)	Source of funds
Personal emoluments	To improve service delivery	Personal emoluments allocated	Amount of allocation for personal emoluments	26M	27M	25M	CGK
Staff recruitment and promotion	To improve service delivery	Staff recruitments and promotions done	No. of Staff recruitments and promotions done	150	58M	30,253,877	CGK
Disciplinary cases resolution	To improve service delivery	Disciplinary cases resolved	% of Disciplinary cases resolved	50			CGK
Staff satisfaction reports	To improve service delivery	Staff satisfaction cases recorded	% Staff satisfaction cases recorded	20			CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh)	Source of funds
Competence inventory	To improve service delivery	Competence inventory formulated	No. of Competence inventory formulated	1			CGK
Manuals development	To improve service delivery	Manuals developed	No. of Manuals developed	1			CGK
Staff sensitization forums	To improve service delivery	Constitution sensitization forums done (article 10 and 232)	No. of Constitution sensitization forums done(article 10 and 232)	12			CGK
Advisory meetings	To improve service delivery	Human resource Advisory meetings done	No. of Human resource Advisory meetings done	4			CGK
Training and capacity building	To improve service delivery	Training and capacity building forums done	No. of Training and capacity building forums done	2			CGK

## Finance and Economic Planning

**Table 42: Performance of Non- Capital Projects for Finance and Economic Planning**

Project Name	Objective/Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost(Kshs.)	Actual Cost (Kshs.)	Source of Funds
Preparation of finance and appropriation bills	Predictable revenue collection and efficient allocation of the resources to the County expenditure priorities.	Finance and appropriation bills drafted and tabled to the County assembly	No. of Finance and appropriation bills drafted and tabled to the County assembly	2	6M	6M	CGK
Establishment of CBEF committees	To provide means for consultation for matters on budget	CBEF committees formed and functional	No. of CBEF committees formed and functional	-	2M		CGK

Project Name	Objective/Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost(Kshs.)	Actual Cost (Kshs.)	Source of Funds
Capacity Building	Train the CBEFcommittee members	CBEF trainings conducted	No. of CBEF trainings conducted	1	2M	2M	CGK
Construction of office block(County Wide)	To create conducive working environment	Office blocks constructed	No. of office blocks constructed	3	20M	NIL	CGK
Staff training County wide	Equip the employees with important skills	Officers capacity built	No. of officers trained	806	8M	8M	CGK
Staff registration (headquarters)	To promote networking and create professional relationships	Staffs registered with professional bodies	No. of Staffs registered with professional bodies	180	3M	3M	CGK
Preparation of Audit report(Headquarters)	To keep quality records for referencing purposes	Audit reports prepared	No. of audits prepared	4	2M	2M	CGK
Personal emolument (finance department)	To motivate the employees	Amount allocated per personal emolument	Amount in Kshs allocated per personal emolument	-	636M	905M	CGK
Office operation County wide	to ensure smooth and conducive environment for operation	Amount allocated for operation and maintenance	Amount in Kshs allocated for operation and maintenance	-	762M	514M	CGK
Preparation of accrual based and cash based financial statements County wide	For record keeping and referencing	Compliance to IPSAS	% compliance to IPSAS	55%	2M	2M	CGK
Preparation of Quarterly Financial Statements (Headquarters)	For accountability and record keeping	Quarterly financial statements prepared and submitted	No. of Quarterly Financial statement prepared and submitted	4	2M	2M	CGK

Project Name	Objective/Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost(Kshs.)	Actual Cost (Kshs.)	Source of Funds
Preparation of annual financial statements(Headquarters)	Facilitate transparency and accountability	Annual financial statement prepared and submitted	No. of Annual Financial Statement Prepared and submitted	1	2M	2M	CGK
Procurement laws and regulations County wide	To enhance compliance to procurement laws and regulation	Compliance to procurement laws and regulations	% compliance to procurement laws and regulations	50%	2M	2M	CGK
Preparation of Annual plan(Headquarters)	For effective planning and reporting	Annual procurement plans prepared	No. of annual procurement plans prepared	1	2M	2M	CGK
Internal controls Countywide	To ensure standard procedures	compliance	%compliance	50%	2M	2M	CGK
Preparation of Reports Countywide	For proper record keeping, monitoring and evaluation of projects	Quarterly reports prepared Countywide	No. of quarterly reports prepared	4	2M	2M	CGK
Preparation of reports Countywide	For proper record keeping, monitoring and evaluation of projects	Annual audit report prepared and submitted	No. of Annual audit report prepared and submitted	1	2M	2M	CGK

## Administration and Public Service

**Table 43: Performance of Capital projects for Administration and Public Service**

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Incurred cost (Kshs)	Source of funds
Construction of Juja sub County offices	To improve public service delivery	Offices constructed	Number office block constructed	1 office block constructed. currently at	49.4595M	25.35589M	CGK

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Incurred cost (Kshs)	Source of funds
				approximately 75%			
Construction of Lari sub County offices	To enhance service delivery	Offices constructed	Number office blocks constructed	1 office block constructed. currently at approximately 25%	12.4M	3.6M	CGK
Construction of Kiambu sub County offices	To enhance service delivery	Offices constructed	Number office blocks constructed	1 office block constructed. currently at approximately 65%	15.4M	6.16M	CGK

**Table 44: Performance of Non-capital projects for Administration and Public Service**

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Incurred cost (Kshs)	Source of funds
Public forums and community programs and projects	To Coordinate public participation on community programmes and projects	Public participation forums held.	Number of public participation forums held.	67 public participation forums held	6.0M	1.5M	CGK
Provision of Comprehensive medical insurance cover	To ensure that workers had a medical cover in place	A healthy workforce	Number of officers covered	700 staff officers covered	40M	30M	CGK
Human Resource Management and Development	To improve staff skills and competence	Improved staff skills and competence	No. of staff trained	150 officers trained	0.4M	0.425M	CGK

Project name/ Location	Objective / Purpose	Output	Performance indicators	Status based on the indicators	Planned cost (Kshs)	Incurred cost (Kshs)	Source of funds
Civic Education and sensitization	To increase citizen awareness on various County services	Increased citizen awareness on various County services	No. of education and sensitization forums held	67 education and sensitization forums held	2.4M	2.04M	CGK
Complaints and feedback handling mechanism	To formulate a complains and feedback handling mechanism	Improved resolution of public complaints	No. of complain and feedback mechanisms formulated	1 complain and feedback mechanism formulated	0.4M	0.34M	CGK
Enforcement and crackdown on Alcohol, Drug And Substance Abuse	Reduced illicit brews, counterfeits and substandard alcohol	Reduced brewing and consumption of illicit brew and substandard alcohol	Number of illicit brewers prosecuted	75 illicit brewers prosecuted	7.8M	4.8M	CGK
Enforcement and Crack down on illegal betting and gaming outlets	Regulated, controlled and coordinated betting activities	To regulate, control and coordinate betting activities	Number of illegal betting outlets closed	40 illegal betting outlets closed	0.4M	0.425M	CGK
Enforcement and Crack down on illegal betting and gaming machines	Curbing of illegal gambling and irresponsible betting	To reduce illegal gambling and irresponsible betting	Number of illegal betting and gaming machines cracked down	200 illegal betting and gaming machines cracked down	0.4M	0.425M	CGK

## Agriculture, Livestock and Irrigation

### A. Agriculture, Crop Production, Irrigation & Marketing

**Table 45: Performance of Capital Projects for Agriculture, Crop Production, Irrigation & Marketing**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kikuyu sub County office	To improve service delivery	Sub County offices constructed	No. of Sub County offices constructed	0	5M	0	CGK



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of vehicles	To provide quality extension services	Vehicles procured	No. of vehicles procured	0	3M	0	CGK
Establishment of banana collection centre komothai ward	To enhance produce aggregation for increased market access	Banana collection centres established	No. of banana collection centres established	0	5M	0	CGK
Agro input disposal collection point in Juja and Kabete	To promote Proper disposal of pesticides containers and other chemical waste	Agro input disposal points set up	No. of agro input disposal points set up	0	0.75 M	0	CGK
Establishment of coffee nursery- Gatundu North	For easy accessibility to planting materials	Coffee nurseries established	No. of coffee nurseries established	0	2.5M	0	CGK
Gatundu South coffee model factory	To strengthen the coffee value chain	Model factories developed	No. of model factories developed	0	6.67M	0	CGK
Githunguri coffee factory		Coffee factories with waste management system constructed	No. of Coffee factories with waste management system constructed	0	0.67M	0	CGK
Construction of small water pans in all sub counties	To increase the area under Irrigation	small scale water pans Constructed for demonstration	No. of small scale water pans Constructed for demonstration	0	0.12M	0	CGK
Community irrigation projects- Kiruiru and Magawa irrigation projects	To increase area under Irrigation	Distribution line constructed	Length in KMs of distribution line constructed	0	30M	0	CGK
Mathuri water pan	To increase area under Irrigation	Water pan constructed	No. of water pans constructed	0	7.8M	0	CGK
Installation of drip kits and dam liners in demonstration sites in all sub counties	To increase area under Irrigation	Demonstration sites established	No. of demonstration sites established	0	10M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kamburu water tank		Water storage tanks constructed	No. of water storage tanks constructed	0	4M	0	CGK
Establishment and equipping of conservation agriculture and demonstration plots in all wards	For soil and water conservation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	0	2.3M	0	CGK
Walking tractors in, Limuru, Kikuyu, Thika, and Juja sub counties	To promote mechanization in small-scale farm operations	Walking tractors purchased and distributed	No. of walking tractors purchased and distributed	0	2.5M	0	CGK
Equipping and operationalizing plant clinics in Kiambaa, Githunguri, Limuru and Gatundu South sub counties	For efficient service delivery	Plant clinics equipped and operationalized	No. of plant clinics equipped and operationalized	0	0.5M	0	CGK
Procurement and distribution of soil testing kits in Waruhiu ATC, Kiambaa, Lari and Juja sub counties	For soil testing and analysis	Soil test kits procured and distributed	No. of soil testing kits procured and distributed	0	4.4M	0	CGK
Procurement and distribution of dumpy levels Waruhiu ATC, Gatundu North, Kabete, Githunguri, Lari, Kiambaa, Kiambu and Kikuyu	For soil and water conservation	Dumpy levels (for SWC) Procured and distributed	No. of Dumpy levels (for SWC) Procured and distributed	0	0.54M	0	CGK
Procurement and distribution of total station at County headquarters	For soil and water conservation	No. of Total stations (For SWC) Procured and distributed	No. of Total stations (For SWC) Procured and distributed	0	1M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and laying of soil and Water conservation (SWC) structures in all wards	For soil and water conservation	Soil and water conservation (SWC) structures done.	Length (Km) of soil and water conservation (SWC) structures done.	48	0.32M	-	CGK
Waruhiu ATC perimeter fence	For security purposes	Perimeter fence constructed	Meters of perimeter fence constructed	0	1.5M	0	CGK
Waruhiu ATC storey hostel block	To provide a conducive environment for learning	Hostel blocks completed	% completion	0	13.5M	0	CGK
Construction and equipping of Ruiru AMS workshop		Workshop completed and equipped	% of workshop completed and equipped		4.3M	0	CGK
Ruiru AMS tractors and accessories	To provide mechanization services to farmers	Tractors and accessories purchased and distributed	No. of tractors and accessories purchased and distributed	0	3.6M	0	CGK
Ruiru AMS survey equipment	To provide services to farmers	Survey equipment procured and distributed	No. of survey equipment procured and distributed	0	1M	0	CGK

**Table 46 : Performance of Non Capital Projects for Agriculture, Crop Production, Irrigation & Marketing**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building of staffs	To improve service delivery	Staffs sponsored for promotional and refresher courses	No. of Staffs sponsored for promotional and refresher courses	23	2M	-	CGK
Development of Policies /regulations	To create an environment for agricultural development	Polices/ regulations developed	No. of Polices/ regulations developed	0	0.67M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of Agricultural committees	To create an environment for agricultural development	Agricultural committees established	No. of Agricultural committees established	0	0.2M	0	CGK
Preparation of Financial reports	For Information sharing and monitoring of financial resources	Financial reports prepared	No. of Financial reports prepared	4	Budget in O&M	-	CGK
Sector working groups forums		Meeting/forums held	No. of Meeting/forums held	3	0.4M	Budget in O&M	CGK
Procurement and distribution of coffee rehabilitation fertilizer- Gatundu north,Gatundu south, Githunguri, Kiambaa and Kiambu	To increase productivity	Fertilizer procured and distributed	Tonnes of fertilizer procured and distributed	762.5 tonnes	40M	40.5M	CGK
Formation of Marketing groups in all sub counties	To increase market access and income	Groups formed and strengthened	No. of marketing groups formed and strengthened	6	1.25M	0.75M	CGK
Capacity building of farmers groups on food safety standards across the sub counties	To ensure they produce quality products	Farmer groups certified	No. of Farmer groups certified	2	0.3M	-	County governmen t in collaborati on with the KEPHIS
Capacity building of Agro chemical stockists in the County	To ensure farmers acquire quality inputs	Agro dealers trained	No. of Agro dealers trained	20	0.36M	0.15M	CGK
Capacity building of value chain actors on entrepreneurship County wide	To ensure quality products get to the market	VCAs trained	No. of VCAs trained	50	0.4M	0	Done in collaborati on with ASDSP
Capacity building of staffs on coffee production management	To improve service delivery	Staff trained on coffee production management	No. of staffs trained on crop production management	40	0.24M	-	CGK in collaborati on with

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
							coffee directorate
Capacity building of farmers on coffee production management	To improve service delivery	officers trained on coffee management	No. of officers trained on coffee management	135	0.5M	-	CGK in collaboration with coffee directorate
Capacity building of farmers on value addition County wide	To increase agricultural income	agriprenuers and farmers trained	No. of Agri-prenuers and farmers trained	300	1.5M	1.25M	CGK
Waruhiu ATC incubation centre	To identify and develop innovations	Incubation centres set up	No. of incubation centres set up	0	10M	-	CGK
Capacity building of lead farmers on conservation agriculture	To promote conservation agriculture	Lead farmers trained	No. of lead farmers trained		0.4	-	CGK
Capacity building of other farmers on conservation agriculture	To promote conservation agriculture	Farmers trained	No. of famers trained	0	2.4M	0	CGK
Training of staffs on use of soil and water conservation equipment	To promote conservation agriculture	Staffs trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	0	0.3M	0	CGK
Procurement of survey books for soil and water conservation	For soil and water conservation	No. of survey books procured	No. of survey books procured	0	0.03M	0	CGK
Procurement and distribution of tree seeds and tree seedlings in all wards	For food security and to promote fruit production	Trees seeds and tree seedlings procured and distributed	No. of tree seeds and tree seedlings procured and distributed	Avocado-68175 seedlings Mango-11029 seedlings Banana-4999 seedlings	17.5M	12.5M	CGK in collaboration with NARIGP
Procurement and distribution of certified seeds Limuru, Githunguri, Gatundu	For food security	Drought tolerant seeds procured and distributed	Amount (Tonnes) of Drought tolerant seeds	Maize -68.8 tonnes	39M	25.9M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
south Gatundu North, Thika and Kikuyu sub counties			procured and distributed.	Beans-27.5 tonnes			
Procurement and distribution of clean potato seeds	To increase production	Potato mini-tubers procured and distributed.	Tonnes of Potato seeds procured and distributed.	84			
Procurement and distribution of pesticide	For pest control and management	Pesticides procured and distributed	Litres of pesticides procured and distributed		1M	-	CGK
Provision of quality Extension services- Countywide	To increase productivity	No. of farmers reached with extension services	No. of farmers reached with extension services	43680 farmers	4M		CGK
Procurement and distribution of food rations for vulnerable families in the County	For food security purposes	Food rations Procured and distributed to vulnerable families in the County	Kgs of food Procured and distributed to vulnerable families in the County	Maize meal 131500Kgs  Beans 26300kgs  Uji mix 26300Kgs  Cooking oil 26300litres	30M	28.7M	CGK
Service providers training in all sub counties	For capacity Enhancement on productivity of prioritized value chains	No. of service providers trained on identified opportunities per PVC by gender	No. of service providers trained on identified opportunities per PVC by gender	0	2M		CGK
Promotion of value chain innovations	For capacity enhancement on productivity of	No. and type of Value Chain innovations promoted	No. and type of Value Chain	0			CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	prioritized value chains		innovations promoted				
Identification of Climate Smart Agriculture (CSA) technologies	For capacity enhancement on productivity of prioritized value chains	No. of Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	2			CGK
Assessment Climate Smart Agriculture (CSA) technologies in use	For capacity enhancement on productivity of prioritized value chains	No. of Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	2			CGK
Assessment of the number and type of climate smart agriculture technologies users by gender	For capacity enhancement on productivity of prioritized value chains	No. and type of Climate Smart Agriculture technologies users by gender	No. and type of Climate Smart Agriculture technologies users by gender	227			CGK
Waruhiu ATC master plan	To enhance efficiency	Master plans developed	No. of Master plans developed	0	0.5M	0	CGK
Capacity building of farmers at Waruhiu ATC	To increase productivity and profitability	Farmers accessing trainings in Waruhiu ATC	No. of Farmers accessing trainings in Waruhiu ATC	10,176 farmers	0.4M	0.25M	CGK
Coffee rehabilitation at Waruhiu ATC	To improve coffee productivity	Area of Coffee rehabilitated	Acreage of coffee rehabilitated	0	0.62M	0	CGK
Waruhiu ATC staff houses rehabilitation	To improve efficiency	Staff houses rehabilitated	No. of staff houses rehabilitated	0	0.6M	0	CGK
Ruiru AMS machine rehabilitation	To improve efficiency	Machines rehabilitated	No. of Machines rehabilitated	0	3.5M	0	CGK
Capacity building of staffs on new emerging mechanization technologies	To increase productivity	staffs trained on new emerging mechanization technologies	No. of staffs trained on new emerging	0	0.4M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			mechanization technologies				
Capacity building of youth groups		youth groups accessing trainings	No. of youth groups accessing trainings	22	1M		CGK

## B. Livestock, Fisheries and veterinary Services

**Table 47: Performance of Capital Projects for Livestock, Fisheries and Veterinary Services**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Farmers trainings on current technologies County wide	To increase fish production by adapting new technological advancements	Farmers trained on technology	Number of trainings on current technologies done	3	0.5M	0	CGK
Purchase of aquaculture kits County wide	To increase fish productivity in the County	Kits purchased	Number of aquaculture kits issued	0	0.6M	0	CGK
Conduction of fish eating promotions	To promote fish eating County wide	Eat more fish day held	No. of eat more fish fields day done	0	0.4M	0	CGK
Equipping of modern aquaculture technologies to the farmers	To enhance Adoption of modern aquaculture technologies	Technological advancement adopted	No. of farmers equipped with modern aquaculture technology	960	0.8M	0	CGK/IFAD
Rehabilitation of Gatamaiyu fishing camp	To improve recreational fisheries and tourism	Electric fence installed, kitchen and ablution block extension	Percentage Completion	0	3.5M	0	CGK



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Farmers and dealers training on ornamental and sport fishing	To improve Adoption of ornamental and sport fishing (angling) activities	Farmers and dealers trained	Number of farmers and dealers trained on recreational fisheries	15	0.1M	0	CGK
Fish marketing establishment County wide	To establish fish market outlets	Market outlets established	Number of fish marketing outlets established	0	0.1M	0	CGK
Freezers issuance County wide	To reduce post-harvest losses	Freezers issued	Number of freezers issued	0	0.4M	0	CGK
Establishment of demo fish farms	To increase capacity of fish farmers	Demo fish farms established	Number of facilities/farms established	0	5M	0	CGK
Food reserve establishment at Waruhiu ATC	To increase food reservation	Hay bales reserved	No. of haybales reserved	0	4M	0	CGK
Breeding of quality heifers at Waruhiu ATC	To improve the breed	Heifers bred	No. of high quality heifers bred	0	2M	0	CGK
Livestock policy development and guidelines	To Create an enabling environment in livestock production	Policies and guidelines developed	Number of policies, guidelines and strategies reviewed, developed and rolled out	0	0.4M	0	CGK
Dairy farmers training	To increase dairy productivity	Dairy farmers trained	Number of farmers trained	17,280	0.3M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Dairy platform establishment per sub County	To increase stakeholder collaborations	Dairy Platforms established	No. of platforms established	1	0.2M	0	CGK
Free AI County wide	To increase dairy productivity	Inseminations done	No. of Inseminations done	26,250	20M	3M	CGK
Livestock research	To enhance research - extension liaison	Research- extension liaison established	Number of research and linkages	1	0.2M	0	CGK
Registration of pig farmers	To increase pig productivity	Pig farmers trained	No. of pig farmers registered	700	0.5M	0	CGK
Pig farmers Training in each sub County	To increase pig productivity	Pig farmers trained	Number of pig farmers trained	19 youth groups in 2 sub Counties	2M	0	CGK
Pig AI	To increase pig productivity	Inseminations done	No. of Inseminations done	0	4M	0	CGK
Entrepreneurial training	To capacity build farmers on entrepreneurship and market access	Farmers trained on entrepreneurship and market	Number of farmers trained on entrepreneurship and market	700	3M	0	CGK
Indigenous chicken procurement	To increase chicken productivity	Indigenous Chicken procured	Number of Indigenous chickens procured and distributed	950	4M	0	CGK
Poultry unit construction	To establish poultry farming demos	Poultry unit established	% completion of poultry unit	0	0.4M	0	CGK
Training of poultry farmers	To increase poultry productivity	Poultry Farmers trained	No. of poultry farmers trained	2,100	1M	0	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Farmers training on livestock production	To increase, livestock productivity	farmers training on livestock productivity	Number of farmers training conducted	24	25 M	0	CGK
Training on climate change along the Value chain actors	To improve resilience to climatic changes	Value chain actors trained	No. of value chain actors trained on Climate Smart technologies	20,400	1 M	0	CGK
Milk Pasteurizers procurement	To reduce post-harvest losses	Milk Pasteurizers issued	Number of Milk Pasteurizers issued	0	30M	0	CGK
Pork factory construction	To increase pork market access	Pork factory constructed	% completion of the pork factory	0	10M	0	CGK
Rehabilitation and equipping of Thika veterinary lab	To improve on disease diagnosis and research	Veterinary Laboratory rehabilitated and equipped	No. of laboratories rehabilitated and equipped	0	4M	0	CGK
Stock routes inspection	To enhance disease surveillance	Stock routes inspected	Number of Stock route, abattoir and farm inspections	52	1M	0	CGK
FMD Vaccination campaigns	To control FMD	FMD Vaccination Campaigns done	No. of campaigns done	12	23.8M	3.7M	CGK
LSD vaccination campaigns	To control LSD	LSD Campaigns done	No. of campaigns done	12	4M	0.2M	CGK
Anthrax vaccination campaign	To control Anthrax	Anthrax vaccination Campaigns done	No. of campaigns done	12	9M	0.5M	CGK
Rabies vaccination campaign	To control Rabies	Rabies vaccination Campaigns done	No. of campaigns done	12	1.6M	0.6M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
RVF vaccination campaign	To control RVF	RVF vaccination Campaigns conducted	No. of campaigns	0	3M	0	CGK
Cattle dip rehabilitation	To reduce incidences of vector borne animal diseases	Cattle dips rehabilitated	Number of rehabilitated dips	0	1M	0	CGK
Construction of a livestock holding ground	To help in the management and control of diseases	Holding ground constructed	No. of holding grounds constructed	0	1.5M	0	CGK
Procurement of arcaricide	To reduce incidences of vector borne animal diseases	Arcaricide procured	Number of Litres of arcaricide procured	0	1M	0	CGK
Vector control trainings	To reduce incidences of vector borne animal diseases	Trainings done	Number of trainings of farmers in vector control	24	1M	0	CGK
Inseminator and farmers training	To improve on breeding technologies	Inseminators trained	Number of trainings of inseminators	12	1.6M	0	CGK
Poultry and rabbit slaughter house completion	To enhance food safety	Poultry and rabbit slaughter house completed	% Completion Thika Poultry and Rabbit slaughter house	0	7.2M	0	CGK
Meat inspection kits procured	To enhance food safety	Meat inspection kits procured	Number of Meat inspection kit	0	0.4M	0	CGK
Construction of Thika main slaughter house perimeter fence	To enhance security	Fence constructed	Percentage completion of the fence	100%	20M	0	CGK

**Table 48: Performance of Non-Capital Projects for Livestock, Fisheries and Veterinary Services**

Sub Programme	Objective/purpose	Outputs	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh)	Source of funds
Staff capacity building	To increase staff capacity	Staff trained	Number of staff trained	3	5M	Nil	CGK
Disease reporting books	To enhance disease surveillance	Reporting books procured	No. of disease reporting books procured	0	2M		CGK
Movement permits	To reduce incidences of contagious animal diseases	Movement permits procured and issued	Number of movement permits procured and issued	500	0.8M		CGK
Veterinary staff training	To promote food safety	Veterinary staff trained	No. of staff trained	12	0.4M	0	CGK
Staff and farmers training on Food Safety and Animal Products Development	To promote food safety	Staff trained	No. of staff trained on Food Safety and Animal Products Development	12	0.M	0	CGK
Slaughter house licensing	To promote food safety	Slaughter house licensed	Number of Slaughter houses licensed and inspected	54	0.6M	0	CGK
Farmers enlightening on drug residues milk, eggs and meat	To promote food safety	Farmers trained	No. of farmers enlightened on drug residues milk, eggs and meat	1,200	0.2M	0	CGK
Leather empowerment along value chain	To capacity build on leather value addition	Actors trained	No. of actors trained	12	1M	0	CGK
leather production training on tanneries and bandas owners	To capacity build on leather value addition	Tanneries and bandas owners trained	No. of owners trained	16	0.2M	0	CGK
Staff and farmers training on animal welfare issues	To enhance animal welfare	Staff and farmers trainings conducted	No. of trainings conducted	12	0.6M	0	CGK

## Water, Environment, Energy and Natural Resources

**Table 49: Performance of Capital Projects for Water, Environment, Energy and Natural Resources**

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
<b>Water &amp; Sanitation</b>							
Drilling of Kiu borehole in Ruiru Sub County	Water supplies & services	Increased water sources within the County	No. of Boreholes drilled and equipped	1	2,500,000	2,136,650	CGK
Drilling of Riu borehole 3 in kikuyu region	Water supplies & services	Increased water sources within the County	No. of Boreholes drilled and equipped	1	3,500,000	3,018,983	CGK
Drilling services for Twin borehole Kikuyu Sub County	Water supplies & services	Increased water sources within the County	No. of Boreholes drilled and equipped	1	2,000,000	1,917,399	CGK
Equipping services for Guirubi borehole In Ndeiya Ward	Water supplies & services	Increased access to pipe water	No. of Boreholes operationalized	1	2,500,000	2,237,393	CGK
Ngurubi pipeline, Tank rehabilitation & Fencing in Ndeiya ward	Water supplies & services	Increased access to pipe water	No. of Boreholes rehabilitated	1	4,000,000	3,874,792	CGK
Solarization of Ngurubi borehole Limuru Sub County	Water supplies & services	Increased access to pipe water	No. of Boreholes solarized	1	2,000,000	1,951,335	CGK
Supply of Tigoni-Gachororo 10km 4" water HDPE pipes Karuri Ward	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	10	21,000,000	19,916,460	CGK
Supply of 17km of pipes and fittings to cover Kinenie, Gachoire, Kamburu-Kagaa & Komothai areas Githunguri-Ikinu ward	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	11	11,500,000	9,835,620	CGK
Supply and delivery of pipes and fittings to Kikuyu water and	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	4.3	6,000,000	5,197,627	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
sanitation company in Karai Ward							
Supply and delivery of pipes and fittings to Uplands water and sanitation company Bibirioni ward	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	6.0	16,000,000	15,394,197	CGK
Tea BC to Stephanos resort water transmission line Gituamba, Mataara ward	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	4.2	4,000,000	3,760,260	CGK
Mariani Primary school water uptakes	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	1.5	4,000,000	3,790,500	CGK
Karimenu T-Works water transmission line in Gituamba, Kieni forest	Water supplies & services	Increased access to pipe water	No. of pipeline Km installed	0.7	4,000,000	3,790,996	CGK
<b>Environment &amp; Solid waste management</b>							
Procurement of 25 No. of Skip for entire County	Solid waste management	Clean Environment	Number of skips fabricated	25	7,500,000	7,411,975	CGK
<b>Cumulative Totals</b>						<b>90,500,000</b>	<b>84,234,187</b>

**Table 50: Performance of Non-Capital projects for Water, Environment, Energy and Natural Resources**

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
<b>Water &amp; Sanitation</b>							
Mapping and digitization of water and Sanitation resources	Water and Sanitation Management	Water and Sanitation Management	A water database created and functional	1 draft database	-	-	CGK
<b>Environment &amp; Solid waste management</b>							
350 hours Bulldozer services for rehabilitation of Kangoki Dump site, Thika sub County	Solid waste management	Clean & conducive environment	No. of hours consumed on rehabilitation of dumpsites	350	5,500,000	3,488,500	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
<b>Renewable Energy &amp; Climate change</b>							
Development of Climate Change Policy	Policy, legal and institutional framework	Implementation of the policy document	No. of Climate Change Policy documents developed	1 draft	1,000,000	550,000	CGK
Energy needs assessment	An understanding of types of energy in use	An understanding of types of energy in use	Number of energy needs undertaken	12	500,000	-	CGK
<b>Natural Resources &amp; Forestry</b>							
Tree Nursery establishment in Tigoni & Thika and transplanting	Trees nursery establishment & Transplanting	Seedlings Raised and Transplanted	No. of tree nurseries established & No. of seedlings raised	2	3,000,000	2,586,000	CGK
<b>Cumulative Totals</b>					<b>10,000,000</b>	<b>6,624,500</b>	

## Health Services

**Table 51: Performance of Capital Projects for Health Services**

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost	Actual Cost (Ksh.)	Sources of funds
Construction of mortuary in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub County.	Increase space and services	Mortuary constructed in Gatundu level 5 hospital	% of works completed	50% Complete	17,911,134	2,711,314.95	CGK
Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub County.	Increase access to quality health care services	Level 4 hospital constructed	% of works completed	50% Complete	125,499,982	10,000,000.00	CGK



<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub County	Increase access to quality health care services	Level 4 hospital upgraded	% of works completed	50% Complete	312,500,000	39,546,041.60	CGK
Completion of Kikuyu level 4 hospital, Kikuyu ward, Kikuyu sub County	Increase access to quality health care services	Level 4 hospital completed	% of works completed	50% Complete	0	0	CGK
Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub County	Increase space and access to quality health care services	Wards completed in Tigoni level 4 hospital	% of works completed	100% Complete	90,000,000	82,786,855.50	CGK
Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub County.	Increase space and access to quality health care services	Wards completed in Wangige level 4 hospital	% of works completed	98% Complete	-	-	CGK
Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub County	Increase space and access to quality health care services	Wards completed in Lari level 4 hospital	% of works completed	75% Complete	40,000,000	32,833,222.40	CGK
Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward, Thika sub County	Improve the quality of health services	Health facility rehabilitated and refurbished	% of works completed	0% Complete	4,000,000	0	CGK
Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika	Improve the quality of health services	Buildings rehabilitated and refurbished	% of works completed	0% Complete	10,000,000	0	CGK
Partitioning and construction of toilets Githiga dispensary, Nyathuna ward, Kabete sub County.	Improve sanitation	Toilets constructed and partitioned at Githiga dispensary	% of works completed	0% Complete	4,000,000	0	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Construction and completion works at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	Increase access to quality health services	Health facility constructed and completed at Githirioni dispensary	% of works completed	55% complete	3,520,870.00	0	CGK
Renovation works at Biafla (phase 1), Hospital ward, Thika sub County	Improve the quality of health services	Health facility renovated at Biafla (phase 1)	% of works completed	60% complete	3,769,281.00	0	CGK
Construction of ablution block at Gichuru dispensary, sigona ward, Kikuyu sub County	Improve sanitation	Ablution block constructed at Gichuru dispensary	% of works completed	100% Complete	2,512,330.00	2,510,752.00	CGK
Construction of ablution block at Githunguri health centre, Githunguri ward, Githunguri sub County	Improve sanitation	Ablution block constructed at Githunguri health centre	% of works completed	97% complete	2,241,800.00	0	CGK
Construction of ablution block at Kamuchege dispensary, Kamburu ward, Lari sub County	Improve sanitation	Ablution block constructed at Kamuchege dispensary	% of works completed	98% complete	2,433,150.00	0	CGK
Construction of ablution block at Kiandutu health centre, township ward, Thika sub County	Improve sanitation	Ablution block constructed at Kiandutu health centre	% of works completed	40% complete	2,380,510.00	0	CGK
Construction of toilet block at Lusiggeti sub district hospital, Nachu ward, Kikuyu sub County	Improve sanitation	Toilet block constructed at Lusiggeti sub district hospital	% of works completed	100% Complete	2,687,904.00	0	CGK
Construction of ablution block at Karia health centre, Ikinu ward, Githunguri Sub County	Improve sanitation	Ablution block constructed at Karia health centre	% of works completed	40 % complete	2,267,100.00	0	CGK
Construction of a toilet block at Githirioni	Improve sanitation	Toilet block constructed at	% of works completed	30% complete	2,490,040.00	0	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
dispensary, Lari/Kirenga ward, Lari Sub County		Githirioni dispensary					
Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub County	Improve the quality of health services	Health facility rehabilitated and refurbished	% of works completed	0 % complete	3,000,000	0	CGK
Construction of incinerator in Lari level 4 hospital, Lari/Kirenga ward, lari sub County	Improve waste management	Incinerator constructed in Lari level 4 hospital	% of works completed	100% Complete	4,000,000	0	CGK
Construction of wards, theatre, laboratory unit, fence and gate in Gachororo health centre, Juja ward, Juja sub County	Improve access to quality health services	Wards, theatre, laboratory unit, fence and gate constructed at Gachororo health centre,	% of works completed	0 % complete	60,000,000	0	CGK
Construction of ablution block and renovation works in Cianda dispensary, Cianda ward , Kiambaa	Improve sanitation	Ablution block constructed and health facility renovated at Cianda dispensary	% of works completed	0 % complete	10,000,000	0	CGK
Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub County	Improve sanitation	Patient toilet block constructed at Wangige level 4 hospital	% of works completed	0 % complete	4,000,000	0	CGK
Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri	Improve the quality of health services	Covered walkway constructed and health facility refurbished at Karia dispensary	% of works completed	0 % complete	4,000,000	0	CGK
Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south	Improve the quality of health services	Buildings rehabilitated and refurbished at Mutate dispensary	% of works completed	0 % complete	3,000,000	0	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Construction of covered walk way in Rwamburi dispensary, Ndeiya ward, Limuru sub County	Improve the quality of health services	Covered walk way constructed at Rwamburi dispensary	% of works completed	0 % complete	1,000,000	0	CGK
Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru	Improve the quality of health services	Buildings refurbished and maternity constructed at Thigio dispensary	% of works completed	0 % complete	10,000,000	0	CGK
Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub County	Improve waste management	Incinerator constructed at Karatu level 4 hospital	% of works completed	0 % complete	4,000,000	0	CGK
Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub County	Improve waste management	Incinerator constructed at Kigumo level 4 hospital	% of works completed	0 % complete	4,000,000	0	CGK
Supply and installation of generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub County.	Improve the quality of health services	Generator installed and laboratory renovated at Gachororo health centre	% of works completed	0 % complete	6,000,000	0	CGK
Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru	Improve the quality of health services	Theatre constructed and laboratory unit renovated at Ndeiya health centre	% of works completed	0 % complete	8,000,000	0	CGK
Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa	Improve the quality of health services	OPD and laboratory unit renovated at Muchatha dispensary	% of works completed	0 % complete	4,000,000	0	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south	Improve the quality of health services	Laboratory unit renovated at Gatundu level 5 hospital	% of works completed	0 % complete	10,000,000	0	CGK
Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub County.	Improve the quality of health services	Laboratory unit renovated at Ngewa health centre	% of works completed	0 % complete	4,000,000	0	CGK
Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete	Improve the quality of health services	Maternity unit constructed and OPD renovated at Kinoo dispensary	% of works completed	0 % complete	10,000,000	0	CGK
Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub County	Improve the quality of health services	OPD building extended at Kereita forest dispensary	% of works completed	0 % complete	3,000,000	0	CGK
Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre, Tigoni/Ngecha ward, Limuru sub County	Improve the quality of health services	Covered walkway and waiting bay constructed and refurbished at Ngecha health centre	% of works completed	0 % complete	6,000,000	0	CGK
Renovation of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub County	Improve the quality of health services	Health facility renovated	% of works completed	0 % complete	12,000,000	0	CGK
Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub County	Increase access to quality health services	Health facility constructed	% of works completed	0 % complete	12,000,000	0	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Supply and installation of generator in Wangige level 4 hospital, Kabete ward, Kabete sub County	Improve the quality of health services	Generator supplied and installed at Wangige level 4 hospital	% of works completed	100% Complete	4,000,000	0	CGK
Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub County	Improve the quality of health services	Generator supplied and installed at Kigumo level 4 hospital	% of works completed	0 % complete	4,000,000	0	CGK
Supply and installation of generator in Karatu level 4 hospital, Ndarugo ward, Gatundu south sub County	Improve the quality of health services	Generator supplied and installed at Karatu level 4 hospital	% of works completed	0 % complete	4,000,000	0	CGK

**Table 52: Performance of Non-Capital Projects for Health Services**

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Provision of transport services County wide	Improve service delivery	Serviced vehicles	No. of serviceable vehicles	1	-	-	CGK
		Vehicles purchased	No. of vehicles purchased	1 purchased	4.82M	0	CGK
		Specialised trauma evacuation ambulances available	No. of specialised trauma evacuation ambulances	2 available	-	-	CGK
Installation of Health Management Information Systems in Health facilities County wide	Enhance management of health information and data in facilities	Facilities fully automated with the HMIS	No. facilities fully automated with the HMIS	1 fully automated	6.48M	0.24M	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
Customer satisfaction enhancement County wide	Improve customer satisfaction	Service charters improved	No. of improved Service charters	None	0.57M	0	CGK
		Customer care service care units established	No. of customer care service units	1	5.7M	0.3M	CGK
		Customer satisfaction surveys done	No. of customer satisfaction surveys	Nene was done	0.47M	0	CGK
DHIS2 reporting County wide	Improve management of health information and data in facilities	Facilities submitting DHIS2 reports	No. of facilities submitting DHIS2 reports	107 facilities submitted reports	0.144M	0	CGK
Support supervision/Monitoring		Facilities supervised by CHMT	No. of facilities supervised by CHMT	32	3M	0.8M	CGK
		Facilities supervised by SCHMT	No. of facilities supervised by SCHMTs	46	0.382M	0.0011M	CGK
Staff enhancement Countywide	For efficient and effective service delivery	Staff remunerated	No. of staff remunerated	2679	13.5B	13.5B	CGK
		Staff recruited	No. of staff recruited	121	0.53B	0.373B	CGK
		Staff promotions done	No. of staff promotions done	0	1.895M	0	CGK
Staff performance management County wide	For efficient and effective service delivery	Staff appraised	No. of staff appraised	0	50M	0	CGK
		Annual reward events held	No. of annual reward events held	0	14M	0	CGK
		Team building activities done	No. of team building activities done	0	21.4M	0	CGK
Establishment of procurement and	Enhance procurement and disposal processes	Functional procurement committees in place	No. of functional procurement committees in place	13	0.676	0	CGK

<b>Programme Name: Administration and Planning Programme</b>							
<b>Objective: To ensure effective and efficient health service delivery</b>							
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned cost</b>	<b>Actual Cost (Ksh.)</b>	<b>Sources of funds</b>
disposal systems-Countywide							

## Education, Gender, Culture and Social Services

**Table 53: Performance of Capital Projects for Education, Gender, Culture and Social Services**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Construction, renovation and refurbishment of classrooms and workshops (County wide)	To improve learning environment and increase access to Vocational Training Centers	Workshops constructed, refurbished, renovated.	No. of classrooms and workshops constructed and renovated	10	24,000,000	10,400,000	CGK
Tools and equipment (County wide)	To improve the Quality and relevance of vocational education and training.	Purchased modern tools and equipment	No. of Purchased modern tools and equipment	1,000	25,000,000	8,000,000	CGK
Motor vehicle garages equipment for VTCS(County wide)	To improve the Quality and relevance of vocational education and training	TVCs equipment purchased	No. of equipment procured	0	9,500,000	0	
Equipment of VTC computer labs (County wide)	To integrate ICT in training	Computer equipment Purchased and installed	No. of equipment procured and installed	0	10,000,000	0	



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction , renovation and refurbishment of ECDE classrooms and toilets	To improve learning environment ,enhance access	New classrooms and toilets constructed ,renovated and refurbished	No. of New classrooms and toilets constructed, renovated and refurbished	15	60,000,000	35,000,000	CGK
Rehabilitation of Mugumoini Heritage & Cultural site	Cultural Preservation and management	Mugumoini Heritage site rehabilitated	Percentage of Heritage site rehabilitated	0	5,000,000	Nil	CGK

**Table 54: Performance of Non-Capital Projects for Education, Gender, Culture and Social Services**

Project Name/ Location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Quality assurance	To improve the quality of ECDE	ECDE and Youth Programmes centers assessed	No. of ECDE and Youth Programme centers assessed for quality assurance and standards	0	1,000,000	0	CGK
Instructors recruitment (County wide)	To improve the Quality and relevance of vocational education and training	Instructors recruited	Number of instructors recruited	136	30,000,000	3,300,000	CGK
Quality assurance and standards	To improve quality of ECDE services	No. of ECDE centers accessed	No. of centers accessed for quality assurance and standards	0	1,000,000	Nil	CGK
Teacher training and curriculum development	To train caregivers on new trends on teaching	No. of caregivers trained	No. of caregivers who accessed the training	0	2,000,000	Nil	CGK

Project Name/ Location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Promotion of Kenyan music and dance	To revamp culture and creative arts as a resource for social economic development.	Preliminaries for the National KM&CF-2019 held	No. of cultural groups participating in the preliminaries No. of groups identified and trained to represent the County in the National level	30	2,000,000	1,300,000	CGK
	Boy child empowerment	Centers carrying out boys initiation supported	No. of centers carrying out boys initiation supported with foodstuffs	16	1,200,000	1,200,000	CGK
Disability Mainstreaming & Empowerment	Empower needy & vulnerable persons living with disability with assistive devices to ease mobility, sanitary towels, adults & children diapers	Assistive devices, sanitary towels, adult & children diapers procured	No. of PWDs assisted	124	5,000,000	1.9 million	CGK
	Equipping PWDs with production with skills	PWDs trained	No. of PWLD trained	58	500,000	500,000	KCB Tujiajiri program
	Celebrating the UN Day for PWDs	PWDs Celebrations held	No. of forums held	1	1,000,000	500,000	CGK,NCP WDs & other partners
Gender Mainstreaming & Empowerment	Relaunching County TWG-SGBV working group	County TWG-SGBV relaunched	No. of sectors mobilized and attended the forum	24	100,000	100,000	CRISSP
	Training Ruiru TWG-SGBV working group on SGBV management	trainings held Ruiru TWG-SGBV trained	No. of members trained	15	100,000	100,000	COVAW
	Marking the International Day for Older Persons	Celebrations held	No. of older persons mobilized and	2,000	1,000,000	1,000,000	KCB, Kiambaa CDF,MCA

Project Name/ Location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			attended the celebrations				office Karuri
Social Services	Social Entrepreneurship training	Social Entrepreneurship training held	No. of SHG members trained	500	500,000	500,000	partners
	Disbursement of bursary grant to needy and vulnerable students	Bursary grant disbursed	No. of beneficiaries	4,000	200,000,000	107,813,278	CGK
Capacity building of staff Tradeshows and exhibitions	To enhance skills and knowledge To increase public awareness and informed decision making	Capacity building forums held Tradeshows and exhibitions held.	Number of capacity building forums held No. of tradeshows and exhibitions held	0	3,500,000	Nil	CGK/ partners
				0	5,000,000	Nil	
Recruitment of ECDE teachers	To improve the quality of education	ECDE teachers recruited	No. of ECDE teachers recruited	0	100	0	CGK

### Youth Affairs, Sports and Communication

**Table 55: Performance of Capital Projects for Youth Affairs, Sports and Communication**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ruiru stadium	Promote sports and engage youths in sporting activities	Standard stadium that can hold training and competition	Percentage completion	30%	50M	32M	CGK
Limuru stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium.	Percentage completion	20%	30M	11M	CGK
Thika stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium with a tartan track	Percentage completion	10%	35M	14M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kirigiti stadium	Promote sports, engage youths to reduce crime rate	State of the art stadium that can host international competition	Percentage completion	0	100M	Nil	CGK
Repair and maintenance of sports facilities	Quality standard sport facilities	Well maintained and operational sports facilities	Number of sports field repaired and maintained	0	15.M	Nil	CGK
Amphitheatre Kirigiti	Talent identification and nurturing center	One amphitheater	Percentage completion	30%	80.M	24M	CGK

**Table 56: Performance of Non-Capital Projects for Youth Affairs, Sports and Communication**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth technical skills enhancement and capacity building	Youth empowerment	Youths trained on AGPO, driving and entrepreneurship	No. of youth trained	0	10M	Nil	CGK
KYISA games	County youth participating in Kenya inter County youth association games	Identification and nurturing of talent	No. of youth participating in KYISA games	0	5M	NIL	CGK
KICOSCA games	County staff participating in Kenya inter County youth association games	Staff participation in inter County competition	No. of staff participating in Kicosca games	450	30M	30M	CGK

## Lands, Housing, Physical Planning, Municipal Administration and Urban Development

**Table 57: Performance of Capital Projects for Lands, Housing, Physical Planning, Municipal Administration and Urban Development**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Audit and renovation of County duty and rental residential houses and office spaces	To establish the physical location of duty/staff and tenancy of County houses and offices	A proper housing tenancy management, Equitable office allocation and enhanced tenancy revenue	Number of house and offices audited and renovated	500	34.5M	1.4M	CGK
Housing Development	To properly design safe and pre-approved houses	2BR units 3BR units 4BR units	Number of houses properly designed , safe and pre-approved	40 2Br	11M	4M	CGK

**Table 58: Performance of Non- Capital Projects for Lands, Housing, Physical Planning, Municipal Administration and Urban Development**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Hiring and retaining of staffs	To hire and retain qualified and competent staff	Increased technical capacity and productivity in all sub counties	Number of staffs hired and retained	11	3.4M	3.5M	CGK
Training programmes, conferences, peer forums and team building activities	To attain best professional and management practices	Efficient and effective delivery of services	Number of Training programmes, conferences, peer forums and team	5	5M	5M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
			building activities attended				
Preparation and launching of Integrated Strategic Urban Development Plans (ISUDPs)	To facilitate and manage urban growth in all major County towns	Policy guidelines to transform County urban centers/towns into sustainable economic and socially integrated zones	Number of Integrated Strategic Urban Development Plans (ISUDPs) prepared and launched	6	3M	1M	CGK
Completion of Part Development Plan (PDPs) completed	To plan and document land for public amenity	Development of Social/Communal facilities and open spaces that promote community welfare	Number of Part Development Plan (PDPs) completed per County	20	2M	0.4M	CGK
Evaluation and Determination of Development Applications	To comprehensively vet all developments applications and hold regular County Planning Technical Committee (CPTC) Meetings to make determination	Efficient, fair and reliable development approval process	Number of County planning technical committee meetings held	12	2M	0.7M	CGK
Valuation of County property	To create a system for the storage and processing of property information for implementation of a property tax regime	An automated property tax catalogue for augmentation and enhanced compliance in collection/payment of rates	Number of Properties captured and valued for rating purposes	7,624	10M	1.5M	CGK
Conduct Neighborhood meetings, land clinics / barazas and exhibitions	To create staff exposure to/and public engagement with local community in planning literacy	Increased inclusive stakeholder's awareness on the County's planning mandate and	Percentage of Neighborhood meetings, land clinics / barazas and	80%	3M	1.2M	CGK

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	and decision processes.	development control	exhibitions conducted				
Safety and Compliance Audit of Buildings	To ensure safety during construction, quality control of materials and post-occupation security of all category of buildings	Safe and secure buildings and high levels of disaster preparedness	Number of Up to date existing and ongoing building inventories in place	1	1M	0	CGK
Storage of Survey & Land Data	To establish GIS based Land Information Management System (LIMS)	Efficient and effective geo-referenced survey and land records Enhanced revenue on land rates.	Percentage of land parcels surveyed	170,233	1M	1.6M	CGK
Identification of land set aside for Public Use	To investigate from records and other sources land surrendered during land sub division for public use	Development of Social/Communal facilities and open spaces that promote community welfare	Number of public land plots identified	500	10M	2M	CGK
Resolution of Land Boundary Disputes	To hear and settle boundary disputes and re-establishment of disputed boundaries	Well maintained parcel boundaries	Number of Land boundary disputes resolved and parcels secured	100	1M	1M	CGK

## Trade, Industries, Cooperatives Development, Tourism and Investments

**Table 59: Performance of Capital Projects for Trade, Industries, Cooperatives Development, Tourism and Investments**

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Markets across the County	To provide an enabling environment traders	Markets constructed/ Renovated/ Rehabilitated	No. of Markets constructed/ Renovated/ Rehabilitated	4 Complete 1 Ongoing 2 Stalled	129M	138.19M	CGK/development partners/ Treasury Grants
Bodaboda sheds across all wards	To provide an enabling business environment for bodaboda operators	Bodaboda sheds constructed	No. of Bodaboda sheds constructed	5 Complete	31.5M	2.48M	CGK
One stop shop for investment	To promote growth in entrepreneurial skills	Investor enabling centers constructed	No. of investor enabling centers constructed	0	20M	0M	CGK
Shoe shiner/cobbler Kiosk	To provide a conducive business environment for Shoe shiner/cobbler	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	0	0.6 M	0M	CGK
Trade fairs/exhibitions	To provide a platform for market networking and linkages	Trade fair/exhibitions/ attended/held	No. of Trade fairs/exhibitions/attended /held	0	14 M	0M	CGK
Weight and Measures workshop	To promote of fair trade practices	Workshop for verification of weights and measures equipment	No. of Workshops constructed	0	32M	0M	CGK
Consumer awareness creation	To Promote fair trade practices	Consumers sensitized	No. of consumers sensitized	0	5M	0M	CGK
Market policy, Market Act, PPP Policy, Investment Policy	To draft trade and markets Policy, Bills, Acts and Regulations	Trade bill and Policy in place	No. of Trade bill revised and Policy drafted	1 Draft	10 M	0.5M	CGK
Industrial parks	To Promote of an Industrial activity in the County.	Industrial Parks established	No. of industrial parks established	0	6M	0M	CGK
Modern Stalls across major town	To provide a conducive business environment	Modern stalls constructed	No. of modern stalls constructed	4	3.5 M	16M	CGK



Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	for vendors and other SMEs						
Local and international exhibitions/ expos/ forums.	To Create market linkages and networks	Exhibitions /expos/forums done	No. of exhibitions /expos/forums done	2	6M	0M	CGK
Incubation / start – up development centers	To Provide an enabling environment to nurture entrepreneurial skills	Incubation / start–up development centers created	No. of Incubation / start–up development centers created	0	12M	0M	CGK
Circular Economy	To Create employment through recycling of plastics	Circular economies created	No. of circular economies created	0	6M	0M	CGK
Training MSMEs across the County	To promote growth of MSME through training	MSME owners trained	No. of MSME owners trained	0	4.5M	0M	CGK
Promotion of value addition in MSMEs	To Promote generation of income within the County	Value addition chains/products in MSMES established	No. of value addition chains/products in MSMES established	0	12M	0M	CGK
Training and mentorship Programme	To Promote entrepreneurship	Trainings and mentorship on start-up businesses conducted	No. of trainings and mentorship on start-up businesses	0	1M	0M	CGK
Juakali sheds	To promote local manufacturing for job creation	Jua kali sheds constructed	No. of Jua kali sheds constructed	0	12.5M	0M	CGK
Training cooperatives management members	To promote good governance in cooperative societies	Cooperatives management members trained/ educated	No. of cooperatives management members trained/ educated	210	9.9M	3.5M	CGK
Audit unit vehicles	To enhance service delivery of the auditing directorate	Audit vehicles procured	No. of audit vehicles procured	0	14M	0M	CGK
Safes for registry	To offer secure filling for cooperatives documents	Registry safes procured	No. of safes purchased	0	8M	0M	CGK
Digitalization of Cooperatives	To enhance service delivery	Database in place	No. of Digitalized system in place	0	18M	0M	CGK

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Tourism promotion and Marketing	To increase the No. of Local, regional and International Tourists	Tourism expo/events done	No. of tourism expo/events done	5	20M	0M	CGK
Tourism Tour Bus	To promote tourism	Tourism bus procured	No. of buses purchased	0	12M	0M	CKG
Construction/ Rehabilitation/ Landscaping and Development of Tourism sites	To promote tourism attraction sites	Tourist sites rehabilitated/ landscaped/ developed	No. of tourist sites rehabilitated/ landscaped/ developed	2	70M	12.2M	CGK
Legislation	To draft Tourism Policy, Bills, Acts and Regulations	Legal instruments in place	No. of legal instruments in place	2	9M	0M	CGK
Improvement of Local heritage sites	To facilitate conservation and gazettement of local heritage sites	Sites conserved / local heritage sites gazetted	No. of sites conserved / local heritage sites gazetted	1	1M	0M	CGK
<b>Total</b>					<b>467.5M</b>	<b>172.83M</b>	

**Table 60: Performance of Non-Capital Projects for Trade, Industries, Cooperatives Development, Tourism and Investments**

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improved performance in service delivery	To facilitate running of offices	Offices facilitated with operations and maintenance funds	No. of offices facilitated	22	68M	67M	CGK
Personnel Services	To improve performance in service delivery	Officers &casuals remunerated	No of officers &casuals remunerated	138	58M	73M	CGK
<b>Total</b>					<b>126M</b>	<b>140M</b>	

## Roads Transport, Public Works and Utilities

**Table 61: Performance of Capital Projects for Roads, Transport, Public Works and Utilities**

Project Name	Objective/ Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Thogoto –Ndairi road	To connect Thogoto village and Dagoretti market	To ease mobility of motorists and passengers	No. of Kilometers completed	5Km	182 Million	181,145,250.99	CGK
Thika Gatitu Junction and other roads .	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	3Km	222 Million	221,005,870.30	CGK
C64-C65 Road- Waruhiu farm access road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	4.7Km	146 Million	145,346,505	CGK
Kimende Town Roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	3.7 Km	140 Million	139,821,008.80	KRB
A2 Junction Kimbo-Matangini	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	4.7Km	171 Million	170,552,896.31	CGK
EwasoKedong Road	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	11Km	15 Million	14,701,450	CGK

**Table 62: Performance of Non-Capital projects for Roads, Transport, Public Works and Utilities**

Project Name	Objective/ Purpose	Output /Outcome	Performance indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sources of funds
Rehabilitation and maintenance of access roads	To enhance Connectivity	Increased connectivity	No. of Kilometers completed	Complete	200,000,000	220,000,000	CGK
Rehabilitation and maintenance of floodmasts and streetlights	To enhance security	Improved security	No. of floodmasts/ streetlights maintained (including power bills)	Demand is high in support of 24 hour economy	120,856,000	68,754,695.60	CGK

## Annex 2: Capital and Non capital projects for FY 2021-2022

### County Assembly

**Table 63: County Assembly Capital projects for the FY 2021/2022**

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General Administration and support services	Acquisition of land	Acquisition of land	Feasible land for construction	100M	CGK	2020-2021	Land acquired	1Acre	New	CAK
	Construction of ward offices	Constructing of ward offices	Roof catchment water harvesting and solar lighting	140M	CGK	2019-2022	No. of ward offices constructed	20 ward offices constructed	Ongoing	CAK
	Construction of office block and new chambers	Office block construction	Roof catchment water harvesting and solar lighting	100M	CGK	2020-2022	% Construction of Assembly office block (phase 1)	1 office complex	New	CAK
	Improvement of assembly infrastructure	Improving assembly infrastructures	Solar lighting	20M	CGK	2020-2021	% Completion on landscaping and no. of lights installed	100% 10 street lights	New	CAK
<b>Totals</b>				<b>360M</b>						

**Table 64: County Assembly Non-Capital Projects for FY 2021/22**

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General Administration and support services	Personal Emoluments	Personal Emoluments allocation		540M	CGK	2021-2022	Amount(Kshs ) allocated for personnel emoluments	93 members and 100 staff	Ongoing	CAK
	Operations & Maintenance	Operations & Maintenance allocation	Rain water harvesting and solar lighting in the County assembly premises	517M	CGK	2021-2022	Amount(Kshs ) allocated for Operations & Maintenance		Ongoing	CAK
	Capacity building	Capacity building	Skills development on green economy	25M	CGK Development partners	2021-2022	No. of capacity building forums held	4 forums targeting 93 members	Ongoing	CAK
	Trainings	Training of assembly staff		20M	CGK	2021-2022	No. of assembly staff trained	50 staff	Ongoing	CAK
	Implementation of performance management system	Appraising of staff	Staff performance contracts to include s this		CGK	2021-2022	No. of staff performance appraisals done	100 staff	Ongoing	CAK
<b>Total</b>				<b>1.102B</b>						

Programme Name: Legislative, Oversight and Representation services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Legislative and Oversight services	legislations/ bills	Processing of legislations/ bills	Reduced paper work	65M	CGK	2021-2022	No. of legislations/ bills processed and passed	15	Ongoing	CAK
	oversight reports	Report writing		70M	CGK	2021-2022	No. of oversight reports produced	40	Ongoing	CAK
	Bi annual committee reports	Report writing	Promote e-reports and cut down on printing	34M	CGK	2021-2022	No. of bi annual committee reports produced	34	Ongoing	CAK
	Budget Appropriations and oversight.	Approval of budget and enactment of Act and consideration of oversight reports	Ensure compliance of plans with green economy	100M	CGK	2021-2022	No. of planning documents approved and Appropriation Act enacted	5	Ongoing	CAK
<b>Total</b>				<b>269M</b>						

Programme Name: Representation Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Representation services	Public participation	Public participation	Consider green economy messages during public participation and minimize on printing	150M	CGK	2021-2022	No. of public participation held	15 forums	Ongoing	CAK
	Specially elected MCA's offices and Ward office maintenance	Ward office maintenance	Rain water harvesting and consider solar lighting	55M	CGK	2021-2022	No. of offices maintained	92 offices	Ongoing	CAK
<b>Total</b>				<b>205M</b>						

## County Executive

Table 65: County Executive Non-Capital Projects for FY 21/22

P1: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Office operations and maintenance (Headquarters)	Budget allocation to office operations and maintenance		240M	CGK	2021-2022	Amount allocated to office operations and maintenance	240M	Ongoing	County Executive
Personnel Services	Staff training (County wide)	Training of staff		10M	CGK	2021-2022	No. of staff trained	25	Ongoing	County Executive

<b>P1: Administration, Planning and Support Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Personal Emoluments (Headquarters)	Budget allocation to personal Emoluments		109M	CGK	2021-2022	Amount allocated to personal Emoluments	109M	Ongoing	County Executive
<b>Total</b>				<b>359 M</b>						

<b>P2: Government Advisory Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Inter-County Advisory Services	Collaboration and cooperation meetings (Headquarters)	Attending meetings		1M	CGK	2021-2022	Number of collaboration and cooperation meetings with other counties	1	New	County Executive
<b>Total</b>				<b>1 M</b>						

<b>P3: Leadership and Coordination of Departments</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Departments	E-service delivery (Headquarters)	Automation of basic departmental information		7M	CGK	2021-2022	No. of information systems installed	5	New	County Executive



<b>P3: Leadership and Coordination of Departments</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Development of service charters		1M	CGK	2021-2022	No. of service charters developed	2	New	County Executive
Intergovernmental Relations Council Support	MOUs and agreements (Headquarters)	Drafting of MOUs and agreement		1M	CGK	2021-2022	No. of MOUs and agreements signed with the National Government	1	Ongoing	County Executive
Performance Management	Performance contracting (County wide)	Sensitization of staff on performance contracting		1.5M	CGK	2021-2022	No. of employees under performance contracting	20	On-going	County Executive
<b>Total</b>				<b>10.5M</b>						

### County Public Service Board

**Table 66: County Public Service Board Non-Capital Projects for FY 21/22**

<b>Programme Name: General Administration, Planning and Support Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administration and Personnel services	Staff recruitment and promotion	Recruiting and promoting staff	Adopt electronic system rather than manual paper work	30M	CGK	2021-2022	No. of successful recruitments and promotions done	150	Ongoing	County Public Service Board

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Internship Programme	Engage 360 Skilled graduate/ experienced personnel who can be absorbed in the job market		-	CGK	2021-2022	No. of successful Interns	360 in No	Ongoing	
	Disciplinary cases resolution	Resolving disciplinary cases		-	CGK	2021-2022	% of disciplinary cases successfully resolved	55	Ongoing	
	Staff satisfaction reports	Resolving staff complaints		-	CGK	2021-2022	% of staff satisfaction	20	Ongoing	
	Competence inventory	Issuing competence inventory		-	CGK	2021-2022	No. of competence inventory	1	Ongoing	
	Manuals development	Developing manuals		-	CGK	2021-2022	No. of Manuals developed.	1	Ongoing	
	Promotion of Values & Principles	Sub-County Forums on compliance of values and principles		17M	CGK	2021-2022	No. of Forums	24	New	
	Research & Board Development	Research Missions/Benchmarking visits & Trainings		10M	CGK	2021-2022	No. of Visits and Trainings done to Board and Staff	Ongoing	Ongoing	
	Advisory meetings	Holding advisory meetings		5M	CGK	2021-2022	No. of human resource advisory meetings held	4(Quarterly )	Ongoing/ need basis	

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Training and capacity building forums	Training staff		5M	CGK	2021- 2022	No. of capacity building /Trainings conducted	2	Ongoing	
	Stakeholders Engagements Forums	County Assembly Engagement Forums		4M	CGK	2021- 2022	No. of Engagements forums	4	Ongoing	
	Staff Wealth Declarations 2021	Collect and Compile the 2021 DIALS Forms		5M	CGK	2021- 2022	No. of Declarations	7500	New	
	Archiving & Digitization	Archiving into E- Format of all Board records		2M	CGK	2021- 2022	No. of files digitized	600	New	
	Online Application Platform	Roll-out of an E- application system		2M	CGK	2021- 2022	E-Application System	1	New	
	E-Board System	Roll out of an E- Board System		5M	CGK	2021- 2022	E-Board System	1	New	
<b>Total</b>				<b>85M</b>						

## Finance, ICT and Economic Planning

**Table 67: Finance, ICT and Economic Planning Non Capital Projects for FY 2021/2022**

Programme: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Preparation of finance and Appropriation bills (Headquarters)	Drafting of bill		5M	CGK	2021/22	No. of finance and Appropriation bills drafted and tabled to the County assembly	2	Ongoing	FIEP
	Capacity Building (Headquarters)	Conduct trainings		10M	CGK	2021/22	No. of CBEF trainings conducted	2	Ongoing	FIEP
Personnel services	Staff training County wide )	Training of officers		25M	CGK	2021/22	No. of officers trained	806	Ongoing	FIEP
	Staff registration (Headquarters )	Registration of officers		10M	CGK	2021/22	No. of staffs registered with professional bodies	180	Ongoing	FIEP
Financial services	Personal emolument (County wide)	Budget allocation to personal emoluments		620M	CGK	2021/22	Amount in Kshs allocated per personal emolument	620M	Ongoing	FIEP
	Office operations (County wide)	Budget allocation to operation and maintenance		550M	CGK	2021/22	Amount allocated for operation and maintenance	550M	Ongoing	FIEP
<b>Total</b>				<b>1.320B</b>						

Programme: Financial Management Services										
Sub Programme	Project name Location (Ward/Su b County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Accounting, Financial Standards and Reporting	Preparation of accrual based and cash based financial statements County wide	Preparation and presentation of accrual based and cash based financial statements		10M	CGK	2021/22	% compliance to IPSAS	70%	Ongoing	FIEP
	Preparation of Financial statements Headquarters	Preparation of quarterly financial statements		5M	CGK	2021/22	No. of financial statements prepared and submitted	4	Ongoing	FIEP
	Preparation of financial statements Headquarters	Preparation of annual financial statements		5M	CGK	2021/22	No. of financial statements prepared and submitted	1	Ongoing	FIEP
Procurement and Supply Chain Management	Procurement laws and regulations County wide	Implementation of Procurement laws and regulations		5M	CGK	2021/22	% compliance to Procurement laws and regulations	70%	Ongoing	FIEP
	Preparation of plan Headquarters	Preparation of procurement plan		10M	CGK	2021/22	No. of procurement plans prepared	1	Ongoing	FIEP
Internal Audit	Internal Audit Charter County wide	Reviewing of internal Audit Charter		5M	CGK	2021/22	No. of internal Audit Charters reviewed	1	New	FIEP
	Preparation of quarterly audit reports County wide	Preparation of internal audit reports		5M	CGK	2021/22	No. of internal audit reports prepared	4	Ongoing	FIEP
	Preparation of an annual audit report (County wide)	Preparation of annual audit reports		5M	CGK	2021/22	No. of internal audit reports prepared and submitted	1	Ongoing	FIEP

Programme: Financial Management Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Audit Committee Meetings County wide	Conduct meetings		5M	CGK	2021/22	No. of audit committee meetings held	4	Ongoing	FIEP
	Annual Risk Based Audit Plan	Preparation of a plan		5M	CGK	2021/22	No. of Annual Risk Based Audit Plans prepared	1	New	FIEP
<b>Total</b>				<b>60M</b>						

Programme: Economic Planning and Budgetary Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Economic policy and County planning	Preparation of Annual Development Plan Headquarters	Preparation of plan		5M	CGK	2021/22	No. of ADPs prepared and submitted to the County assembly	1	Ongoing	FIEP
	ADP public participation forums County wide	Conduct public participation forums		5M	CGK	2021/22	No. of ward public participation meetings held	60	Ongoing	FIEP
Monitoring and Evaluation	M&E Reports County wide	Report writing		10M	CGK	2021/22	No. of monitoring and evaluation reports prepared	4	Ongoing	FIEP
	County Integrated Monitoring and Evaluation System (CIMES) County wide	Establish a functional CIMES		50M	CGK	2021/22	No. of functional CIMES in place	1	New	FIEP

Programme: Economic Planning and Budgetary Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Statistical information services	Statistical Surveys County wide	Conduct surveys		30M	CGK	2021/22	No. of surveys done and Quality assessment	1	Ongoing	FIEP
Budget and expenditure	Budget Headquarter	Budget preparation		10M	CGK	2021/22	Percentage of development budget to total County budget	37	Ongoing	FIEP
	Preparation of CBROP Headquarter	Drafting of CBROP		5M	CGK	2021/22	No. of CBROP prepared and submitted to the County assembly	1	Ongoing	FIEP
	Preparation of CFSP Headquarter	Drafting of CFSP		10M	CGK	2021/22	No. of CFSP prepared and submitted to the County assembly	1	Ongoing	FIEP
	Preparation of PBB Headquarter	Drafting of PBB		5M	CGK	2021/22	No. of PBB prepared and submitted to the County assembly	1	Ongoing	FIEP
<b>Total</b>				<b>130M</b>						

Programme: Resource Mobilization and Revenue										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Revenue Generation and Estimates Modelling	Developing a Resident Developers unit. County	Procurement of a new revenue collecting system to meet the County's		100M	CGK	2021/22	No. of Resident Developer's unit developed	1	Ongoing	FIEP

<b>Programme: Resource Mobilization and Revenue</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Wide	needs in terms of revenue collection								
	Introducing Hospital Management Information systems	Enhancing Collection of hospital revenues, NHIF and keeping track of FIF reimbursements Allocation of grants		50M	CGK	2021/22	% increase in hospital collections	20	Ongoing	FIEP
<b>Total</b>				<b>150M</b>						

<b>Programme: ICT Services</b>										
<b>Sub Program me</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Management information system	Headquarter	Set up an Integrated revenue collection and management System		150M	CGK	2021/22	No. of integrated revenue collection and management system developed		Ongoing	FIEP



## Administration and Public Service

**Table 68: Administration and Public Service Capital Projects for FY 2021/2022**

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name location (ward/sub County/County wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Administration services	Sub County offices - Kabete	Construction and equipping of sub County offices	Planting of trees, observe landscaping	70M	CGK	2021/2022	Number of office blocks constructed	1	New project	Admin & PS RTPW&U

**Table 69: Administration and Public Service Non Capital Projects for FY 2021/2022**

Programme Name: Administration, Planning And Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Renovation of sub County offices in Githunguri	Renovation of sub County offices.	-Sewer and drainage -Waste management	10M	CGK	2021/2022	Number of offices renovated	1	New project	Admin & PS RTPW&U
	Acquisition of motor vehicles	Purchase of motor vehicles.	Regular serving of vehicles to avoid unnecessary pollution	15M	CGK	2021/2022	Number of motor vehicles purchased.	3	New project	Admin & PS
Personnel Services	Delivery and improvement in personnel services	Allocation of budget to Personnel Emoluments	safe working environment	426M	CGK	2021/2022	Number of staffs remunerated	700	ongoing	Admin & PS
Financial services	Execution and delivery of	Allocation of budget to office	-office tidiness and cleanness	140M	CGK	2021/2022	No. of financial	140M	Ongoing	Admin& PS

Programme Name: Administration, Planning And Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	operational services	Operations and Maintenance	-waste management				operations carried out			
<b>TOTAL</b>				<b>591M</b>						

Programme Name: Enforcement, Monitoring and Compliance										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Inspectorate services	County enforcement uniforms and equipment.	Purchase of uniforms and equipment for County inspectorate officers.	Purchase of recyclable and biodegradable materials	4M	CGK	2021/2022	Number of uniforms and equipment purchased	300	Ongoing	Admin & PS
	County inspectorate training	Training of inspectorate officers		4M	CGK	2021/2022	Number of inspectorate officers trained.	500	Ongoing	Admin & PS
<b>TOTAL</b>				<b>8M</b>						

<b>Programme name: Alcohol, Drug and Substance Abuse, Control and Rehabilitation</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ Countywide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Rehabilitation services	Prevention and Treatment programmes for Alcohol addicts	Initiate rehabilitation programmes through partnerships	-Use of biodegradable materials -Use of natural beverages	6M	CGK	2021/2022	Number of rehabilitation programmes initiated and implemented	24	Ongoing	Admin & PS, NACADA, CSOs, CBOs, FBOs
Enforcement and crackdown	Eradication of substandard, counterfeit and illicit brews in the County.	Enforcement and crackdown on substandard, counterfeit and illicit brews.	-Waste management and recycling of used products -Ethical considerations- Establishment of smoking zones	7.8M	CGK	2021/2022	Number of illicit brewers prosecuted.	75	Ongoing	Admin & PS
Public education and awareness	Sensitization campaigns on drug and substance abuse in the County.	Facilitate public education and awareness on harmful use of alcohol, drugs and substances.	-Emphasize on waste management and drainage system of the facilities	2.4M	CGK	2021/2022	Number of people sensitized on dangers of harmful use of alcohol, drugs and substances.	12,000	Ongoing	Admin & PS
Research on alcohol, drug and substance abuse.	Status report on alcohol, drug and substance abuse in the County.	Carry out a research on the status of alcohol, drug and substance abuse and disseminate results.	Ethical considerations when doing the research	1M	CGK	2021/2022	Number of status reports prepared.	1	Ongoing	Admin & PS NACADA
<b>Total</b>				<b>17.2 M</b>						

<b>Programme Name: Betting and Gaming</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ Countywide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Betting Control, Licensing And Regulation Services	Formalization and control of betting and gaming industry in the County.	Carry out registration and licensing for betting outlets.	Ethical consideration through adherence to human rights	0.40M	CGK	2021/2022	Number of illegal betting outlets closed.	32	Ongoing	Admin & PS
Public education and awareness.	Sensitization campaigns on responsible betting and gaming	Educate the public on responsible and against illegal gambling.	Offer environmentally friendly projects to the youths	1.2M	CGK	2021/2022	Number of public awareness forums held.	13	Ongoing	Admin & PS
Enforcement and crackdown.	Reduction of illegal betting and gaming machines and outlets.	Intensify enforcement and crackdown on illegal gambling and gaming outlets.	Offer environmentally friendly projects to the youths	0.40M	CGK	2021/2022	Number of illegal betting and gaming machines cracked down	200	Ongoing	Admin & PS
<b>TOTAL</b>				<b>2M</b>						

<b>Programme Name: Human Resource Management Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ Countywide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Human Resource Management	Human resource	Review of the County human resource	Safe, clean and conducive	0.5M	CGK	2021/2022	Number of County human resource	1	New	Admin & Ps

Programme Name: Human Resource Management Services										
Sub Programme	Project name Location (Ward/Sub County/ Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	policies and surveys.	policies & procedures manual	working environment				policies & procedures manual reviewed			
		Conducting staff surveys.	Avoid paperwork and use of electronic devices	0.5M	CGK	2021/2022	Number of staff surveys conducted.	1	New	Admin& Ps
	Staff welfare management	Provision of Work Injury Benefit (WIBA)		5M	CGK	2021/2022	Number of staff insured	700	Ongoing	Admin& Ps
		Provision of comprehensive medical cover		29M	CGK	2021/2022	Number of staff insured	700	Ongoing	Admin& Ps
Human Resource Development	Performance management	Performance contracting,	Avoid paperwork and use of electronic devices	2M	CGK	2021/2022	Number of performance contracts developed.	80	New	Admin& Ps
		Training of Staff on performance management,	-safe, clean and conducive training environment	1M	CGK	2021/2022	Number of staff trained.	150	Ongoing	Admin& Ps
		Conduct staff performance appraisal exercise	Avoid paperwork and use of electronic devices	1M	CGK	2021/2022	Number of staff appraisal exercises done.	1	Ongoing	Admin& Ps
		Rationalization.		1.15M	CGK	2021/2022	Number of staff	1	New	Admin& Ps

Programme Name: Human Resource Management Services										
Sub Programme	Project name Location (Ward/Sub County/ Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							rationalization reports prepared.			
	Enhancing staff capacity and welfare	Conduct staff training needs assessment.	Ethical issues consideration	0.5M	CGK	2021/2022	Number of staff training needs assessments done.	1	New	Admin& Ps
		Staff training based on the outcome of the Training needs assessment	Ethical issues consideration	0.5M	CGK	2021/2022	Percentage increase of staff trained	5%	Ongoing	Admin& Ps
Anti-corruption	Anticorruption and ethical practices.	Reduce unethical and corrupt practices,	Ethical issues considerations	0.5M	CGK	2021/2022	Number of unethical and corrupt cases prosecuted	5%	Ongoing	Admin& Ps
		Conduct staff training on Public Officers Ethics Act 2003.	Conducive training environment	1M			Percentage increase in the number of trainings held on the fight against corruption	20%	Ongoing	Admin& Ps
<b>Total</b>				<b>42.65M</b>						

## Agriculture, Livestock and Irrigation

**Table 70: Agriculture, Crop Production, Irrigation & Marketing Capital projects for the 2021/22FY**

Programme Name : Administration Planning and Support services											
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Administration services	Kikuyu sub County office	Construction of sub-County office	Roof water harvesting	5M	CGK	2021- 2022	Number of offices constructed	1	New	Agriculture, crop production, Irrigation & marketing	
<b>TOTAL</b>				<b>5M</b>							

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land and Crop management and Productivity Enhancement	Procurement and distribution of walking tractors in Waruhiu ATC and Ruiru AMS.	Procurement and distribution of walking tractors		3.2M	CGK	2021- 2022	No. of walking tractors procured and distributed	5	New	Agriculture, crop production, Irrigation & marketing
	Promotion of Greenhouse farming (for youth groups) Countywide	Procurement and distribution of materials and installation of green houses		2.5M		2021- 2022	No. of greenhouses installed	5	New	Agriculture, crop production, Irrigation & marketing
Revitalization of Agricultural Mechanization Services (AMS)	Completion of Workshops	Construction of the walls, roofing and equipping the workshop	Roof water harvesting	4.3M	CGK	2021- 2022	% of workshop completed and equipped	20%	Ongoing	Agriculture, crop production, Irrigation & marketing

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Procure Farm tractors	Procure and equip farm tractors		8M	CGK	2021-2022	No. of tractors procured and equipped	1	New	Agriculture, crop production, Irrigation & marketing
	Water harvesting	Feasibility study, survey and design, environmental impact assessment (EIA) and Water Resource Management Authority (WARMA) licensing and Construct water pans and dams			CGK	2021-2022	No. of water harvesting structures constructed	6	New	Agriculture, crop production, Irrigation & marketing
	Rehabilitation of plant equipment	Plant equipment rehabilitation		2.5M	CGK	2021-2022	No. of plant equipment rehabilitated	1	New	Agriculture, crop production, Irrigation & marketing
Upgrading of Waruhiu ATC	Waruhiu ATC dam	Dam construction		10M	CGK	2021-2022	No. of dams constructed	1	New	Agriculture, crop production, Irrigation & marketing
	Waruhiu ATC administration block	Construction of Waruhiu ATC administration block	Roof water harvesting	5M	CGK	2021-2022	No. of administration blocks constructed	1	Ongoing	Agriculture, crop production, Irrigation & marketing



Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Waruhiu ATC cottage industry	Construction of Waruhiu ATC cottage industry	Roof water harvesting	5M	CGK	2021-2022	No. of cottage industries constructed	1	New	Agriculture, crop production, Irrigation & marketing
	Construction of perimeter fence	Purchase of concrete posts and barbed wire Erecting the perimeter fence		1.5M	CGK	2021-2022	Length of fence in meters	500	Ongoing	Agriculture, crop production, Irrigation & marketing
Irrigation Development and Water Management	Small scale water pans in all sub counties	Construction and lining of small scale water pans		3.6M	CGK	2021-2022	No. of small scale water pans constructed for demonstration	30	New	Agriculture, crop production, Irrigation & marketing
	Community water pans (Mathuri)- Juja sub County	Construction and lining of community water pans		10.8M	CGK	2021-2022	No. of community water pans constructed	1	Ongoing	Agriculture, crop production, Irrigation & marketing
	Drip kits installation in all wards	Procurement and installation of drip kits		3M	CGK	2021-2022	No. of drip kits procured and installed	120	New	Agriculture, crop production, Irrigation & marketing
	Gatongora-Ruiru and Chiboni Githongo-Nyanduma irrigation project	Design and Construction of irrigation projects		31M	CGK	2021-2022	No. of community irrigation projects completed	2	New	Agriculture, crop production, Irrigation & marketing
<b>TOTAL</b>				<b>90.4M</b>						

Programme Name : Agribusiness and Information Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Value addition and Agro-processing of agricultural produce.	Waruhiu ATC incubation centre	Establishment of an incubation centre at Waruhiu ATC		10M	CGK	2021 - 2022	Number of incubation centres established	1	New	Agribusiness directorate
Value chain development	Ritho Model factory	Upgrading of coffee factory to a model factory	Roof water harvesting	7M	CGK	2021- 2022	No. of coffee factories upgraded to model factories	1	New	Agribusiness directorate
	Waruhiu ATC pulping unit	Construction works and equipping		10M	CGK	2021- 2022	No. of pulping units constructed and equipped	1	New	Agribusiness directorate
<b>TOTAL</b>				<b>27M</b>						

**Table 71: Agriculture, Crop Production, Irrigation & Marketing Non-Capital projects for the 2021/2022 FY**

Programme Name : Agribusiness and Information Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Agricultural inputs and Financing	Agricultural input support for farmers in all the wards	Procure and distribute agricultural lime and fertilizer for farmers		25M	CGK	2021- 2022	Amount of lime and fertilizer procured and distributed	500 tonnes of fertilizer	New project	Directorate of agribusiness
	Agro-dealers training in all the sub counties	Training 20 stockists on quality inputs		0.15M	CGK	2021- 2022	Number of agro-dealers trained	20 agro-dealers	New project	Directorate of Agribusiness and marketing.

Programme Name : Agribusiness and Information Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County conditional funding	County to contribute towards ASDSP		5.5M	CGK	2021-2022	Amount in Kshs allocated	5.5M	Ongoing	Chief Officer Agriculture
	Training of Value chain actors (VCAs) in all sub counties	Training VCAs on entrepreneurship		0.3M	CGK and SIDA	2021-2022	Number of VCAs trained	80 VCAs	New project	Directorate of Agribusiness and marketing and ASDSP
	Linking farmers to financial providers	Linking farmers		0.5M	CGK and SIDA	2021-2022	No. of farmers linked to financial service providers	100	Ongoing	Directorate of Agribusiness and marketing and ASDSP
Value addition and Agro processing of agricultural produce	Training of farmers/agri entrepreneurs trained on value addition	Farmer trainings		1.5M	CGK	2021-2022	No. of farmers/agri entrepreneurs trained on value addition technologies	360	Ongoing	Directorate of Agribusiness and marketing Agribusiness directorate.
Agribusiness market development Value chain development	Marketing groups formation in all sub counties	Form and strengthen marketing groups		1.25 M	CGK	2021-2022	Number of groups formed and strengthened	10	Ongoing	Directorate of Agribusiness and marketing Agribusiness directorate.
	Creation of market linkages			0.5M	CGK	2021-2022	No. of market linkages created	10	Ongoing	
	Capacity building of farmer groups on food safety standards and certification	Conduct trainings on farmer groups		0.15M	CGK	2021-2022	No. of farmer groups trained on food safety standards and certification	4	Ongoing	

Programme Name : Agribusiness and Information Management											
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
	coffee stakeholders forums and technical working groups	Formation of coffee stakeholders forums and technical working groups		0.5M	CGK	2021-2022	No. of coffee stakeholders forums and technical working groups	7	Ongoing	Agribusiness directorate	
	Capacity building of coffee licensing officers in Gatundu South, Gatundu North, Githunguri, Kiambaa, Juja, and Kiambu	Training and gazettement of coffee licensing officers		0.25M	CGK	2021-2022	Number of licensing officers trained	6	Ongoing	Agribusiness directorate	
	Capacity building of farmers in Kiambaa, Githunguri, Gatundu North, Gatundu South and Kabete sub counties	Training of farmers on coffee production management		0.5M	CGK	2021-2022	Number of farmers trained on coffee production management	150	Ongoing	Agribusiness directorate	
	Capacity building of staffs on coffee production management and value addition Countywide	Training of staffs on production management and value addition		0.24M	CGK	2021-2022	Number of staffs trained	20	Ongoing	Agribusiness directorate	
<b>TOTAL</b>				<b>36.34M</b>							

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land and Crop Management and Productivity Enhancement	Soil analysis and mapping Countywide	Collect and test soil samples for farmers		5 M	CGK	2021-2022	No. of soil samples collected and tested	1540	Ongoing	Agriculture, crop production, Irrigation & marketing
	Establishment of Conservation Agriculture and Demonstration plots in all wards	Establishment and equipping of conservation agriculture demonstration plots		2.3M	CGK	2021-2022	No. of conservation agriculture demonstration plots established and fully equipped	120	New	Agriculture, crop production, Irrigation & marketing
	Capacity building on conservation agriculture in all the wards	Train lead farmers		0.5M	CGK	2021-2022	No. of lead farmers trained	120	New	Agriculture, crop production, Irrigation & marketing
		Train farmers on conservation agriculture technology		1.5M	CGK	2021-2022	No. of farmers trained	3000	New	Crops directorate
	Equipping and operationalization of mobile Plant clinics, in Kiambaa, Kiambu, Lari, Ruiru and Waruhiu ATC	Procure tablets, pen knives, hand lenses, bags, overalls, banners, disposal bins, plastic tables and chairs		0.5M	CGK	2021-2022	No. of plant clinics Equipped and operationalized	5	New	Crops Directorate
	Procurement and distribution of Dumpy levels (for soil and water conservation) in Waruhiu ATC, Ruiru, Gatundu North, Kabete,	Procure and distribute Dumpy levels -Training of officers on their use -Pegging of farms		1M	CGK	2021-2022	No. of Dumpy levels (for SWC) Procured and distributed	13	New	Crops Directorate

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Githunguri, Lari, Kiambaa, Kiambu and Kikuyu									
	Procurement County headquarters Total station for surveying of dams and water pans	Procure and distribute a total station		1M	CGK	2021-2022	No. of Total stations (For SWC) Procured and distributed	1	New	Agriculture, crop production, Irrigation & marketing
	Promotion of Fruit production Countywide	Procure and distribute fruit tree seedlings		18M	CGK	2021-2022	No. of fruit tree seedlings procured and distributed	100,000	New	Agriculture, crop production, Irrigation & marketing
	Procurement and distribution of Certified seeds in All Wards	Mobilization of farmers Purchase and distribution of certified seeds Train the farmers on production		20M	CGK	2021-2022	Amount (Tonnes) of certified seeds procured and distributed.	50	New	Agriculture, crop production, Irrigation & marketing
	Pest management Countywide	Procurement and distribution of pesticides Training of farmers on safe use of pesticides		1M	CGK	2021-2022	Amount of pesticides (litres) procured and distributed	1,000	New	Agriculture, crop production, Irrigation & marketing
	Clean potato materials distribution Countywide	Procurement and distribution of clean potato materials		2M	CGK	2021-2022	No. of Potatoes mini-tubers procured and distributed.	100,000	New	Agriculture, crop production, Irrigation & marketing

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Soil and Water conservation (SWC) structures in all wards	Construction and laying of soil and Water conservation (SWC) structures		0.32M	CGK	2021-2022	Length (Km) of soil and Water conservation (SWC) structures.	60	New	Agriculture, crop production, Irrigation & marketing
	Purchase of Survey books in all wards	Purchase of survey books for soil and water conservation		0.03M	CGK	2021-2022	No. of survey books (For SWC) procured	60	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of staffs in all sub counties	Training of staffs on use of soil and water conservation equipment		0.3M	CGK	2021-2022	No. of staff trained on use of SWC equipment's	30	New	Agriculture, crop production, Irrigation & marketing
Provision of quality extension services	Provision of Extension services- Countywide	Reach farmers with quality extension services		4M	CGK	2021-2022	No. of farmers reached with extension services	100,000	New	Agriculture, crop production, Irrigation & marketing
	Extension research extension meetings	Hold Extension research extension meetings		0.24M	CGK	2021-2022	No. of Extension research extension meetings	2	New	Agriculture, crop production, Irrigation & marketing
	Village based extension approach- Countywide	Recruit, train and equip (demonstration materials) village based advisors for extension provision		10M	CGK	2021-2022	No. of VBA's recruited No. of farmers reached	300 30,000	New	Agriculture, crop production, Irrigation & marketing

Programme Name : Crop Development and Management											
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Capacity Enhancement on productivity of prioritized value chains	County conditional funding	County to contribute towards NARIGP		6.5 M	CGK	2021-2022	Amount in Kshs allocated	6.5M	Ongoing	Chief Officer Agriculture	
	Service providers training in all sub counties	Training of service providers on identified opportunities per Prioritized Value Chains by gender			CGK and World Bank	2021-2022	No. of service providers trained on identified opportunities per Priority Value Chains by gender	10	New	Agriculture, crop production, Irrigation & marketing and NARIGP	
	Value chain innovations across the sub counties	Promotion of value chain innovations			CGK and World Bank	2021-2022	No. and type of Value Chain innovations promoted	6	New	Agriculture, crop production, Irrigation & marketing and NARIGP	
	Implementation of value chain innovations across the sub counties	Implementation of value chain innovations			CGK and World Bank	2021-2022	No. of Value Chain innovations implemented	3	New	Agriculture, crop production, Irrigation & marketing and NARIGP	
	Identification Climate Smart Agriculture (CSA) technologies- County wide	Identification of Climate Smart Agriculture (CSA) technologies				CGK and World Bank	2021-2022	No. of Climate Smart Agriculture (CSA) technologies identified	2	New	Agriculture, crop production, Irrigation & marketing and NARIGP
		Assess Climate Smart Agriculture (CSA) technologies in use				CGK and World Bank	2021-2022	No. of Climate Smart Agriculture (CSA) technologies in use	3	New	Agriculture, crop production, Irrigation & marketing and NARIGP



Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Climate Smart Agriculture (CSA) technologies users by gender Countywide	Assess the number and type of climate smart agriculture technologies users by gender			CGK and World Bank	2021-2022	No. and type of Climate Smart Agriculture technologies users by gender	3000	New	Agriculture, crop production, Irrigation & marketing and NARIGP
Upgrading of Waruhiu Agricultural Training Centre (ATC)	Soil and water conservation	Pegging and laying of terraces and other soil conservation structures		0.6M	CGK	2021-2022	% area under soil water conservation	10%	Ongoing	Agriculture, crop production, Irrigation & marketing
	Training of farmers in Waruhiu ATC	Train farmers in Waruhiu ATC		0.1M	CGK	2021-2022	No. of farmers accessing trainings in Waruhiu ATC	100000	Ongoing	Agriculture, crop production, Irrigation & marketing
	Modern technologies adoption	Assessing farmers who have adopted appropriate modern technologies			CGK	2021-2022	No. of farmers adopting appropriate modern technologies	2000	Ongoing	Agriculture, crop production, Irrigation & marketing
	Capacity building of farmers	Conduct scheduled farmer trainings		2.5M	CGK	2021-2022	No. of farmers trainings held	12	Ongoing	Agriculture, crop production, Irrigation & marketing
	Horticulture enterprises development	Development of horticulture enterprises		1M	CGK	2021-2022	No. of horticulture enterprises developed	2	Ongoing	Agriculture, crop production, Irrigation & marketing
	Rehabilitation of coffee	Pruning, top working, manure		0.62M	CGK	2021-2022	Acres of coffee rehabilitated	3	Ongoing	Agriculture, crop production,

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		and fertilizer application pest and disease management								Irrigation & marketing
	Revenue generation	Generate revenue at Waruhiu ATC through sales of farm produce, Trainings and accommodation		2M		2021-2022	Amount of revenue (Kshs) generated	2M	Ongoing	Agriculture, crop production, Irrigation & marketing
	Revolving fund for agricultural institutions	Allocation of revolving fund for Waruhiu ATC and AMS		20M	CGK	2021-2022	Amount in Kshs allocated	20M	New	Chief Officer Agriculture
	Refurbishment of staff houses	Refurbishment of staff houses		1.2M	CGK	2021-2022	No. of staff houses refurbished	1	New	Agriculture, crop production, Irrigation & marketing
Revitalization of Agricultural Mechanization Services (AMS)	Mechanization interventions	Provide mechanization services to farmers			CGK	2021-2022	No. of farmers reached with mechanization interventions	1,000	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of farmers on Mechanization technologies	Train farmers on mechanization technologies			CGK	2021-2022	No. of farmers trained on mechanization technologies	1.500	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of plant operators	Train plant operators		0.4M	CGK	2021-2022	No. of plant operators trained	15	New	Agriculture, crop production, Irrigation & marketing

Programme Name : Crop Development and Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Ploughing contests	Hold ploughing contests			CGK	2021-2022	No. of ploughing contests held	1	New	Agriculture, crop production, Irrigation & marketing
	Capacity building of staffs and youth groups	Training of staffs on new emerging mechanization technologies		0.4M	CGK	2021-2022	No. of staffs trained on new emerging mechanization technologies	4	New	Agriculture, crop production, Irrigation & marketing
		Train youth groups		1M	CGK	2021-2022	No. of youth groups accessing trainings	4	New	Agriculture, crop production, Irrigation & marketing
<b>TOTAL</b>				<b>104.01 M</b>						

Programme Name : Administration Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Personnel services	Staff promotional courses County wide	Staff sponsorship for promotional and refresher courses		2M	CGK	2021-2022	No. of staff sponsored for promotional and refresher courses	100	New	Agriculture, crop production, Irrigation & marketing
Support services	Staff enhancement	Allocation of budget to personnel emoluments		248.6M	CGK	2021-2022	Amount of money disbursed for personnel emoluments	248.6M	New	Agriculture, crop production, Irrigation & marketing

Programme Name : Administration Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Office operations	Allocation of budget to operation and maintenance of offices		40.9M	CGK	2021-2022	Amount of money disbursed for operations and maintenance	40.9M	New	Agriculture, crop production, Irrigation & marketing
	Motor vehicles	Procure vehicles for extension services		15M	CGK	2021-2022	No. of vehicles procured	3	New	Agriculture, crop production, Irrigation & marketing
						2021-2022	No. of farmers reached with extension services	50000		Agriculture, crop production, Irrigation & marketing
	Computers and printers	Procurement of computers and printers for the sub counties		2M	CGK	2021-2022	No. of computer procured	14	New	Agriculture, crop production, Irrigation & marketing
							No. of printers procured	14	New	Agriculture, crop production, Irrigation & marketing
<b>TOTAL</b>				<b>308.5M</b>						

Programme Name : Policy, Strategy and Management of Agriculture										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Policy, strategy and management of agriculture	Policy development Countywide	Review and develop agricultural policies and regulations		0.67M	CGK	2021-2022	No. of policies/regulations developed	2	New	Agriculture, crop production, Irrigation & marketing

Programme Name : Policy, Strategy and Management of Agriculture										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Agricultural committee's County wide	Establishment and running of agricultural committees		0.53M	CGK	2021-2022	No. of committees formed	30	Ongoing	Agriculture, crop production, Irrigation & marketing
Agricultural planning and financial management	Financial reports	Prepare financial reports every quarter		Budget in O&M	CGK	2021-2022	No. of Financial Reports done	4	New	Agriculture, crop production, Irrigation & marketing
Sector working group support (SWG) and Liaison	Sector forums County wide	Convening sector forums		0.4M	CGK	2021-2022	No. of forums convened	4	New	Agriculture, crop production, Irrigation & marketing
<b>TOTAL</b>				<b>1.6M</b>						

## Livestock, Fisheries and Veterinary services

**Table 72: Livestock, Fisheries and Veterinary Services Capital Projects for the FY 2021/ 2022**

Programme name; Fisheries Development and Management										
Objective; To Increase Fisheries Productivity										
Outcome; Increased Fisheries Production and Utilization										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	status	Implementing Agency
Fisheries Policy, Strategy and Capacity Building	Capacity building County wide	Training of officers and stakeholders on modern technology	Use of soft copies to ensure a paper free environment	0.5M	CGK	2021/22	Number of trainings on current technologies	1	On-going	Livestock fisheries and veterinary services

<b>Programme name; Fisheries Development and Management</b>										
<b>Objective; To Increase Fisheries Productivity</b>										
<b>Outcome; Increased Fisheries Production and Utilization</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicator</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Aquaculture Development	Demonstration centers establishment County wide	Establishing of demonstration units	Harvesting and recycling of rain water	4.6M	CGK	2021/22	Number of demonstration units established	14	On-going	Livestock fisheries and veterinary services
	County wide farmers trainings	Training the farmers on modern aquaculture technologies	Training on climate smart technologies e.g. aquaponics	0.4M	CGK	2021/22	No. of farmer trainings conducted	36	On-going	Livestock fisheries and veterinary services
	County wide target farmers follow up.	Extension service; farm visits, on-farm demonstration, exchange visits.	Training on culture-based fisheries to curb the unpredictability in water levels e.g. adjustment in stocking and harvesting	0.8M	CGK/IFAD	2021/22	No. of farmers equipped with modern aquaculture technologies	960	On-going	Livestock fisheries and veterinary services
Blue economy development	climate change mitigation and adaptation	Trainings on climate change mitigation and adaptation measures	-planting of trees on river banks -preventing of solid waste disposal	1M	CGK	2021/22	No. of trainings, forums & conferences	12	new	Livestock fisheries and veterinary services

<b>Programme name; Fisheries Development and Management</b>										
<b>Objective; To Increase Fisheries Productivity</b>										
<b>Outcome; Increased Fisheries Production and Utilization</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicator</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
	Promotion of safety and risk reduction	Procurement of safety gear, boats and equipment. Training on safety	Use of manual powered boats to reduce emissions	2M	CGK	2021/22	No. of safety gear, boats and equipment procured No. of trainings done	3boats,50 sets of safety gears	new	Livestock fisheries and veterinary services
	Rehabilitation and conservation of aquatic ecosystems	Conservation of riparian land and pollution control. Training aquatic conservation	Planting of trees on river banks. Eviction of people invading riparian lands	2M	CGK	2021/22	No. of aquatic ecosystems rehabilitated No. of trainings done	6 aquatic ecosystems 12 trainings	new	Livestock fisheries and veterinary services
Research Application	Recreational fisheries promotion in Ruiru and Lari sub counties	Training of farmers and dealers on recreational fisheries	Standardized fishing kits to prevent harvesting of fingerlings	0.1M	CGK	2021/22	No. of farmers and dealers trained on recreational fisheries	20	On-going	Livestock fisheries and veterinary services
Market development	Fish market outlet across the County	Establishment of fish marketing outlets in collaboration with stakeholders	Proper lighting of the structure Harvesting of water to ensure proper sanitation	0.1M	CGK	2021/22	Number of fish marketing outlets established in collaboration with stakeholders	2	On-going	Livestock fisheries and veterinary services

<b>Programme name; Fisheries Development and Management</b>										
<b>Objective; To Increase Fisheries Productivity</b>										
<b>Outcome; Increased Fisheries Production and Utilization</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicator</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
	Post-harvest loss management Thika, Kiambu, Gatundu south and north sub counties	Acquisition and distribution of freezers	Use of green energy as an alternative source of energy.	0.4M	CGK	2021/22	Number of freezers issued to farmer groups	4	On-going	Livestock fisheries and veterinary services
	fish eating promotions County wide	Fish eating campaign; field days, exhibitions	Use of fish by products for making animal feeds	0.4M	CGK/IFAD	2021/22	Number of eat more fish field days done	4	On-going	Livestock fisheries and veterinary services
	Quality assurance County wide	Inspection of fish farms and enterprises	Proper	0.2M	CGK	2021/22	Number of facilities/farms Inspected	16	On-going	Livestock fisheries and veterinary services
<b>TOTAL</b>				<b>12.5M</b>						



Programme name: Livestock Resources and Development										
Objective: To increase livestock productivity										
Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Livestock Production and Managementa	Feeds reserve establishment at Waruhiu ATC	Construction of a silo and procurement of the hay bales	Harvesting of water on the structure	12M	CGK	2021/22	Number of hay bales reserved.	15,0000	On-going	Livestock fisheries and veterinary services
	Establishment of a County based feed factory	Construction and equipping		60M		2021/22	Percentage completion	100%	On-going	Livestock fisheries and veterinary services
	Support at Waruhiu livestock demo farm	Purchase of animal feeds, minerals, drugs Upgrading of animals	Biogas production using waste Harvesting of water for use	5M	CGK	2021/22	Number of animals upgraded Number of animal feed, minerals, drugs procured	10 dairy animals 1000 bags 300kg minerals	New	Livestock fisheries and veterinary services
	Dairy farmers training County wide	On-farm demonstrations, field days and exhibitions	Training on climate smart technology	1M	CGK	2021/22	Number of farmers trained	25,000	On-going	Livestock fisheries and veterinary services
	Establishment of a demo unit for growth of black soldier fly for farmers training	Construction of a demo unit and growing of the BSF		2M	CGK	2021/22	Percentage completion of the demo unit	100%	On-going	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b>										
<b>Objective: To increase livestock productivity</b>										
<b>Outcome: Increased livestock production and increased income</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy considerations</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Quality heifers breeding in all sub counties	Breeding and giving out to selected farmers		2.9M	CGK	2021/22	Number of high-quality heifers bred	20	On-going	Livestock fisheries and veterinary services
	Establishment of Dairy platform & Farmers field school in all sub counties	Organising and facilitating of dairy forums and farmers field schools		0.5M	CGK	2021/22	Number of dairy platform & Farmers field school	3	On-going	Livestock fisheries and veterinary services
	Subsidized AI services County wide	Procurement of AI equipment, semen and liquid nitrogen.		20M	CGK	2021/22	Uptake of AI services (no. of doses)	10,000	On-going	Livestock fisheries and veterinary services
	Pig farmers registration County wide	Trainings and registration of farmers		0.7M	CGK	2021/22	Number of registered pig farmers	1,500	On-going	Livestock fisheries and veterinary services
	Pig Farmers trainings County wide	On-farm demonstrations, field days and exhibitions		2M	CGK	2021/22	Number of trainings per sub County per year	12	On-going	Livestock fisheries and veterinary services
	Pig Artificial Insemination County wide	Procurement of AI equipment and semen		4M	CGK	2021/22	Number of pigs Artificially Inseminated	5000	On-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development										
Objective: To increase livestock productivity										
Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Pig farmers training on market access and entrepreneurship skills County wide	On-farm training, field days and establishment of a marketing platform		2.4M	CGK	2021/22	Number of farmers trained on market access and entrepreneurship skills	60	on-going	Livestock fisheries and veterinary services
	Development of indigenous chicken value chain Thika, Juja	Upgrading of indigenous chicken value chain		4M	CGK	2021/22	Number of farmers Benefiting	20,000	on-going	Livestock fisheries and veterinary services
	Construction of poultry unit at Waruhiu ATC	Constructing and equipping	Harvesting of water Translucent roofing for proper lighting	0.4	CGK	2021/22	% completion of poultry unit	100%	on-going	Livestock fisheries and veterinary services
	Poultry farmers training County wide	On-farm training, field days and exhibitions		1M	CGK	2021/22	Number of farmers trained per year	3000	on-going	Livestock fisheries and veterinary services
	Value chain actors training County wide	Training of the value chain actors on climate smart technologies		1M	CGK	2021/22	No. of value chain actors trained on Climate Smart technologies	30,000	on-going	Livestock fisheries and veterinary services

<b>Programme name: Livestock Resources and Development</b>										
<b>Objective: To increase livestock productivity</b>										
<b>Outcome: Increased livestock production and increased income</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy considerations</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Establishment of Kiambu Milk Processing Plant	Construction and equipping		100M	CGK	2021/22	Percentage Completion of the milking plant	100%	On-going	Livestock fisheries and veterinary services
	Installation of bulk milk coolers	Procurement and distribution		35M	CGK	2021/22	No. of coolers installed	4	On-going	Livestock fisheries and veterinary services
	Pork factory development	Constructing and equipping	-Harvesting of water -Waste disposal -Green energy	8.8M	CGK	2021/22	% of Pork factory complete	25%	On-going	Livestock fisheries and veterinary services
Livestock Diseases Management and Control	Procurement of Disease reporting books. County wide	Procuring and issuance of the reporting books		2M	CGK	2021/22	No. of disease reporting books procured	300	On-going	Livestock fisheries and veterinary services
	FMD vaccination campaigns County wide	Procurement of vaccines and equipment		23.8M	CGK	2021/22	Number of FMD vaccination campaigns done	3	On-going	Livestock fisheries and veterinary services
	LSD vaccination campaign County wide	Procurement of vaccines and equipment		4M	CGK	2021/22	Number of LSD vaccination campaign done	1	On-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development										
Objective: To increase livestock productivity										
Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Anthrax vaccination campaign County wide	Procurement of vaccines and equipment		9M	CGK	2021/22	Number of Anthrax vaccination campaign done	2	On-going	Livestock fisheries and veterinary services
	RVF vaccination campaign County wide	Procurement of vaccines and equipment		3M	CGK	2021/22	Number of RVF vaccination campaign done	1	On-going	Livestock fisheries and veterinary services
	Movement permits procurement County wide	Procuring, distributing and issuing		0.8M	CGK	2021/22	Number of movements permits booklets procured and issued	500	On-going	Livestock fisheries and veterinary services
	Thika Livestock holding grounds	Construction		1.5M	CGK	2021/22	No of livestock holding grounds Constructed	1	On-going	Livestock fisheries and veterinary services
	Vaccination Campaign and dog population control sessions County wide	Vaccinating livestock and baiting of dogs		1.6M	CGK	2021/22	Number of vaccination campaigns and dog population control sessions	12	On-going	Livestock fisheries and veterinary services
	Dips rehabilitation County wide	Repair of dips	Harvesting of water Proper disposal	1M	CGK	2021/22	Number of rehabilitated dips	1	On-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development										
Objective: To increase livestock productivity										
Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Acaricide procurement County wide	Procuring and distribution		1M	CGK	2021/22	Number of Litres of Acaricide procured	200	On-going	Livestock fisheries and veterinary services
	Farmers Training on vector control County wide	Training of farmers on vector control and Acaricide usage		1M	CGK	2021/22	Number of trainings of farmers in vector control and Acaricide	24	On-going	Livestock fisheries and veterinary services
	Training on breeding County wide	Training of inseminators and farmers		1.6M	CGK	2021/22	Number of trainings of inseminators and farmers	12	On-going	Livestock fisheries and veterinary services
Food Safety and Animal Products Development	Capacity building on veterinary drug trade County wide	Staff and stakeholders training		0.6M	CGK	2021/22	No. of trainings of veterinary staff on veterinary drug trade and reports	12	On-going	Livestock fisheries and veterinary services
	Fencing of Waruhiu ATC	Construction of a fence		10M	CGK	2021/22	% completion	100%	On-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development										
Objective: To increase livestock productivity										
Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	animal welfare training County wide	Training of staff and stakeholders		0.6M	CGK	2021/22	Number of training of staff and farmers on animal welfare issues	12	On-going	Livestock fisheries and veterinary services
	Meat inspection kit procurement County wide	Procuring and distributing		0.4M	CGK	2021/22	Number of meat inspection kits	60	On-going	Livestock fisheries and veterinary services
	Quality and Hygiene training County wide	training of farmers on drug residues in milk, eggs and meat		0.2M	CGK	2021/22	Farmers enlightened on drug residues milk, eggs and meat	1200	On-going	Livestock fisheries and veterinary services
	Leather value addition in a polytechnic	Training of farmers and stakeholders on leather production and technology		1M	CGK	2021/22	No. of farmers empowered with leather products and production technology	24	On-going	Livestock fisheries and veterinary services

Programme name: Livestock Resources and Development										
Objective: To increase livestock productivity										
Outcome: Increased livestock production and increased income										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
	Leather production techniques in all sub counties	Training of flayers, bandas and tannery owners	Waste management	0.2M	CGK	2021/22	No. of flayers, bandas and tanneries owners trained on proper leather production techniques	24	on-going	Livestock fisheries and veterinary services
<b>TOTAL</b>				<b>326M</b>						

**Table 73: Livestock, Fisheries and Veterinary Services Non-Capital Projects for the FY 2021/ 2022**

Programme Name: Administration, Planning and Support Services										
Objective: To enhance effective and efficient service delivery										
Outcome: Enhanced effective and efficient service										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Administration services	Purchase of department motor vehicles	Procurement of vehicles		3M	CGK	2021/22	No. of vehicles procured and issued to Sub counties	2	New	Livestock fisheries and veterinary services
	Office furniture for the department	Procurement and distribution		5M	CGK	2021/22	No. of office equipment procured	12 Sub counties	New	Livestock fisheries and veterinary services



Personnel Services	Capacity building	Staff training		2M	CGK	2021/22	No. of Staff undertaking promotional and refresher courses	100 officers trained	On going	Livestock fisheries and veterinary services
Support Services	Staff enhancement	Personal emoluments		210M	CGK	2021/22	Amount in Kshs allocated per personal emoluments	282 officers		Livestock fisheries and veterinary services
	Office operations	Operation and maintenance		38.6M	CGK	2021/22	Amount allocated per operation and maintenance.			Livestock fisheries and veterinary services
<b>Total</b>				<b>258.6M</b>						

## Water, Environment, Energy and Natural Resources

**Table 74: Water, Environment, Energy and Natural Resources Capital Projects for the 2021-2022 FY**

Programme Name: Water & Sanitation										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water and Sanitation Management	Digital Mapping of County water assets	Mapping and digitization of water infrastructures and assets		10M	CGK	July 2021 - June 2022	A water assets database created and functional	8	New	WEENR
	Policy Review and Management	Amendment of the Kiambu County Water Act 2015 and update of the Kiambu Water and Sanitation Policy 2018		5M	CGK	July 2021 – June 2020	Up to date Act and policy	2	New	WEENR

Programme Name: Water & Sanitation										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Water and Sanitation Masterplan	Finalization of the Kiambu County Water and Sanitation Masterplan		10M	CGK	July 2021 – June 2022	Water and Sanitation Masterplan developed and adopted	1	New	WEENR
Water sources infrastructure	Drilling and equipping of 10No. Boreholes estimated to yield at least 25m3/hr	Increased water sources within the County	Solar powered submersible pump	60M	CGK	July 2021 - June 2022	No. of boreholes drilled and equipped	10	New	WEENR
	Operationalization of existing 8 No. boreholes drilled by the County	Increased water sources within the County	Solar powered submersible pump	70M	CGK	July 2021 - June 2022	No. of boreholes operationalized	7	New	WEENR
Water Supply infrastructure	Assorted pipes and fitting in different regions i.e. extensions and rehabilitation work	Increased access to pipe water		80M	CGK	July 2021 - June 2022	No. of Km of pipe installed	100	New	WEENR
Water Storage Infrastructure	Construction of 10 No. 100m3 elevated Storage tanks and a 3 3000m3 ground masonry tank in strategic points to enable extension of services to the neighborhoods.	Increased the storage capacity by 2500m3		40M	CGK	July 2021 - June 2022	No. of storage tanks constructed and rehabilitated	13	New	WEENR
Sanitation Infrastructure	Construction and Rehabilitation of 10No. public ablution blocks targeting markets, Parks , bus parks and	Increased access to public sanitation in different public spaces across the County	Solarization of all public ablution blocks	30M	CGK	July 2021- June 2022	No. of public sanitation facilities constructed and rehabilitated	10	New	WEENR

Programme Name: Water & Sanitation										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	other upcoming centers									

Programme Name: Environment & Solid Waste Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Solid waste management	Fabrication of Skips to serve the entire County	Procurement & Fabrication		10M	CGK	July 2021 - June 2022	Number of skips fabricated	50	New	WEENR
	Purchase of Skips loaders	Procurement		50M	CGK	July 2021 - June 2022	No. of skip loaders procured	3	New	WEENR
	Construction of Skips platform in priority Markets and Bus parks in the County	Clean Environment		10M	CGK	July 2021 - June 2022	No. of Skips platforms constructed	50	New	WEENR
	Construction of Tipping platforms	Clean Environment		20M	CGK	July 2021 - June 2022	No. of tipping platforms constructed	5	New	WEENR
	Construction of a fully functional waste segregation unit			50M	CGK	July 2021 - June 2022	No. of waste segregation unit constructed	1	New	WEENR
				50M	CGK	July 2021 -	No. of Manual & organic waste	1	New	WEENR

Programme Name: Environment & Solid Waste Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
						June 2022	management hub constructed			
	Fabrication of Tricycles to service town centers			8M	CGK	July 2021 - June 2022	No. of Tricycles fabricated	12	New	WEENR
	Purchase of bottle banks and waste receptacles			8M	CGK	July 2021 - June 2022	No. of bottles banks and waste receptacles purchased	100	New	WEENR

Programme Name: Renewable Energy and Climate change										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Energy Conservation & Efficiency	Procurement and installation of energy saving jikos and baking ovens at institutional and household levels	Increased access to clean energy	-Saving on energy cost -Reduced carbon emissions	10M	CGK	July 2021- June 2022	No. of institutions served with energy saving jikos/baking ovens	40/1000	New	WEENR
Conversion of Waste to Energy	Establishment of a charcoal briquettes making demonstration centre in Kangoki dumpsite:	Construction & equipping of the production facility including carbonized and non carbonized charcoal	-Increased access to clean energy -Conservation of environment -reduced environmental pollution	70M	CGK	July 2021- June 2022	-No. of kgs of charcoal produced - Tonnes of waste converted to energy -No. of jobs created	1	New	WEENR

Programme Name: Renewable Energy and Climate change										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		briquetting machines, crusher, mixer, carbonizing kiln, weighing machines ,briquettes solar drier , drying trays, packaging materials and accessories								
Renewable Energy resource/Alternative Energy	Solarization of some of the County premises and facilities ( offices, boreholes and /or learning and health institutions)	Increased access to safe renewable energy	-Increased access to safe renewable energy resources - Saving on energy cost -Reduced carbon emissions	10M	CGK	July 2021 - June 2022	No. of County premises solarized	12	New	WEENR

**Table 75: Water, Environment, Energy and Natural Resources Non Capital Projects for the 2021-2022 FY**

Programme Name: Administration Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration	Servicing and repair of vehicles	General service & repairs	Controlled Air pollution	20M	CGK	July 2021 - June 2022	Number of vehicles serviced and	34	Ongoing	WEENR

<b>Programme Name: Administration Planning and Support Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Maintenance of offices	General maintenance & repairs	Paper free environment	5M	CGK	July 2021 - June 2022	No. of offices maintained	12	Ongoing	WEENR
Personnel and Support services	Payment of Salaries and Wages.	Salaries		230M	CGK	July 2021 - June 2022	No. of staff paid	552	Ongoing	WEENR
	Staff Training	Training & development		2.1	CGK	July 2021 - June 2022	Number of staff sponsored for promotional and refresher courses	20	Ongoing	WEENR
	Professional & Trade bodies	staffs Registering with staff professional bodies		0.5M	CGK	July 2021 - June 2022	No. of staff registered	6	Ongoing	WEENR

<b>Programme Name: Environment &amp; Solid Waste Management</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
County Environment monitoring and Management	G.I.S	Mapping & creation of comprehensive database		1M	CGK	July 2021 - June 2022	No. of GIS systems in place	1	Ongoing	WEENR
	Environment & Solid waste	Legal, Institutional &		2M	CGK	July 2021 -	No. of policies developed and institutionalized	4	Ongoing	WEENR

Programme Name: Environment & Solid Waste Management										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	management policy	regulatory framework				June 2022				
Environmental Sustainability	Eco-Schools	Mapping and Establishment		4M	CGK	July 2021 - June 2022	No. of eco- schools established	30	Ongoing	WEENR
	Awareness Campaign	Mobilization		1M	CGK	July 2021 - June 2022	No. of awareness campaigns held	4	Ongoing	WEENR
	Environmental Training	Training		1M	CGK	July 2021 - June 2022	No. of environmental trainings	3	Ongoing	WEENR
	Solid waste management research	Feasibility studies, Research & Development		1M	CGK	July 2021 - June 2022	No. of research on solid waste management	5	Ongoing	WEENR
Solid waste management	Improvement and Maintenance of Kangoki landfill	Compacting of tipping platform, tipping sites, leachate treatment, and servicing of management route inside the dumpsite		10M	CGK	July 2021 - June 2022	No. of hours consumed on rehabilitation of dumpsites	1,000	Ongoing	WEENR

Programme Name: Renewable Energy and Climate change										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Policy Implementation and Coordination	Mainstreaming of climate Change actions in County operations	Monitoring and Evaluation of the policy implementation process	Reduced carbon emissions Enhanced resilience to impacts of climate change	3M	CGK	July 2021 - June 2022	No. of M/E exercises undertaken	2	Ongoing	WEENR
Education Training and Capacity Building	Awareness creation on renewable energy and climate change issues throughout the County	Training and capacity building activities	Enhanced awareness on environmental sustainability issues Adoption of green practices	4M	CGK	July 2021 - June 2022	Number of training/awareness campaigns undertaken	4	Ongoing	WEENR
Energy needs assessment	Energy needs assessment	An understanding of types of energy in use		1.5M	CGK	July 2021 - June 2022	Number of energy needs undertaken	10	Ongoing	WEENR
Environmental Sustainability	Environmental Sustainability	Sustainability Audits		1.5M	CGK	July 2021 - June 2022	No. of sustainability audits undertaken	2	Ongoing	WEENR



Programme Name: Natural Resources & Forestry										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County policy coordination and support	Development of Natural Resource conservation & management policy	Legal, Institutional & regulatory framework		3M	CGK	July 2021 - June 2022	No of policies developed and institutionalized	1	New	WEENR
	Capacity building of County staff on devolved forest functions	Training & development: Forest Transitional Implementation Plan		1M	CGK	July 2021 - June 2022	No. of Officers trained	30	New	WEENR
Tree Nurseries establishment & Tress transplanting	Tree growing in Schools & Public areas - County wide	Trees nursery establishment & Transplanting		6M	CGK	July 2021 - June 2022	No of Trees grown & No. of Schools & public places covered	120,000	Ongoing	WEENR
	Agro Forestry or Farm Forestry	Trees planting		7M	CGK	July 2021 - June 2022	No. of seedlings grown in farm	150,000	Ongoing	WEENR
	Tree planting in Highways and open County spaces	Landscaping & beautification		5M	CGK	July 2021 - June 2022	No. of trees planted in open spaces, road reserves & no. of KM covered in highways	100,000	New	WEENR
	Rehabilitation of abandoned quarry sites	Backfilling & Trees planting		2M	CGK	July 2021 - June 2022	No. of Quarry rehabilitated & Trees grown	4	New	WEENR
	GIS mapping of all sector activities e.g. trees grown, Quarries	Mapping out & creation of comprehensive database		2M	CGK	July 2021 - June 2022	No. of activities mapped	1	New	WEENR

Programme Name: Natural Resources & Forestry										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	rehabilitated etc.									
Water Catchment & Riparian areas	Protection of Water Catchment & Riparian areas	Growing of trees & bamboos in forest, water catchment & riparian areas		7.5M	CGK	July 2021 - June 2022	No. of tree & bamboos planted in forests/water catchment/riparian areas & No. of water catchment and riparian areas reclaimed & restored	150,000	New	WEENR
	Mapping & Pegging riparian areas	Mapping & Pegging database		5M	CGK	July 2021 - June 2022	No. of rivers mapped & pegged in KMs	30KM	New	WEENR
Securing Wildlife habitats	Securing Wildlife habitats	Securing Wildlife habitats		3M	CGK	July 2021 - June 2022	No. of habitats secured	1	New	WEENR

## Health Services

**Table 76: Health Services Capital Projects for FY 2021/2022**

Programme Name: Administration and Planning Programme										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Construction of mortuary in Gatundu level 5 hospital, Ng'enda ward, Gatundu south sub County.	Construction of a mortuary	Use of local and environmental friendly materials. Consider use of solar energy	17,911,134	CGK	FY 2021/2022	No. of complete and functional level 4 hospital	100% Complete	Ongoing	CGK
Administration Services	Construction of Bibirioni level 4 hospital, Bibirioni ward, Limuru sub County.	Construction of a 4 hospital	Use of local and environmental friendly materials. Consider use of solar energy	150,499,982	CGK	FY 2021/2022	No. of toilet blocks constructed	100% Complete	Ongoing	CGK
Administration Services	Upgrade of Githunguri level 4 hospital, Githunguri ward, Githunguri sub County	Upgrading of Githunguri level 4 hospital	Use of local and environmental friendly materials. Consider use of solar energy	400.5M	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Completion of Kikuyu level 4 hospital, Kikuyu ward, Kikuyu sub County	Completion of a level 4 hospital	Use of local and environmental friendly materials.	120M	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
			Consider use of solar energy							
Administration Services	Completion of wards in Tigoni level 4 hospital, Tigoni/Ngecha ward, Limuru sub County	Completion of wards	Use of local and environmental friendly materials. Consider use of solar energy	10M	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Completion of wards in Wangige level 4 hospital, Kabete ward, Kabete sub County.	Completion of wards	Use of local and environmental friendly materials. Consider use of solar energy	0	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Completion of wards in Lari level 4 hospital, Lari/Kirenga ward, Lari sub County	Completion of wards	Use of local and environmental friendly materials. Consider use of solar energy	120M	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Rehabilitation and refurbishment works in Makongeni health centre, Kamenu ward,	Rehabilitation and refurbishment works	Use of local and environmental friendly materials. Consider use of solar energy	14M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Thika sub County									
Administration Services	Rehabilitation and refurbishment of the buildings in Ngoliba health center, Ngoliba ward , Thika	Rehabilitation and refurbishment of the buildings	Use of local and environmental friendly materials. Consider use of solar energy	10M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Partitioning and construction of toilets Githiga dispensary, Nyathuna ward, Kabete sub County.	Partitioning and construction of toilets	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction and completion works at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	Construction and completion works	Use of local and environmental friendly materials. Consider use of solar energy	3,520,870	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Renovation works at Biafla (phase 1), Hospital ward,	Renovation works	Use of local and environmental friendly materials.	3,769,281	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Thika sub County		Consider use of solar energy							
Administration Services	Construction of ablution block at Githunguri health centre, Githunguri ward, Githunguri sub County	Construction of ablution block	Use of local and environmental friendly materials. Consider use of solar energy	2,241,800	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Construction of ablution block at Kamuchege dispensary, Kamburu ward, Lari sub County	Construction of ablution block	Use of local and environmental friendly materials. Consider use of solar energy	2,433,150	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Construction of ablution block at Kiandutu health centre, township ward, Thika sub County	Construction of ablution block	Use of local and environmental friendly materials. Consider use of solar energy	2,380,510	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Construction of ablution block at Karia health centre, Ikinu ward,	Construction of ablution block	Use of local and environmental friendly materials.	2,267,100	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Githunguri Sub County		Consider use of solar energy							
Administration Services	Construction of a toilet block at Githirioni dispensary, Lari/Kirenga ward, Lari Sub County	Construction of a toilet block	Use of local and environmental friendly materials. Consider use of solar energy	2,490,040	CGK	FY 2021/2022	% of works completed	100% Complete	Ongoing	CGK
Administration Services	Rehabilitation and refurbishment works in Uthiru dispensary, Uthiru ward, Kabete sub County	Rehabilitation and refurbishment works	Use of local and environmental friendly materials. Consider use of solar energy	10M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of wards, theatre, laboratory unit, fence and gate in Gachororo health centre, Juja ward, Juja sub County	Construction of wards, theatre, laboratory unit, fence and gate	Use of local and environmental friendly materials. Consider use of solar energy	200M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of ablution block and renovation works in Cianda dispensary,	Construction of ablution block and renovation works	Use of local and environmental friendly materials.	10M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Cianda ward , Kiambaa		Consider use of solar energy							
Administration Services	Construction of patient toilet block in Wangige level 4 hospital, Kabete ward, Kabete sub County	Construction of patient toilet block	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Refurbishment works and construction of a covered walkway in Karia dispensary, Ikinu ward, Githunguri	Refurbishment works and construction of a covered walkway	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Rehabilitation and refurbishment of the buildings in Mutate dispensary, Kiamwangi ward, Gatundu south	Rehabilitation and refurbishment of the buildings	Use of local and environmental friendly materials. Consider use of solar energy	3M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of covered walk way in	Construction of covered walk way	Use of local and environmental	1M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK



<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Rwamburi dispensary, Ndeiya ward, Limuru sub County		friendly materials. Consider use of solar energy							
Administration Services	Refurbishment of the building and construction of maternity in Thigio dispensary, Ndeiya ward, Limuru	Refurbishment of the building and construction of maternity	Use of local and environmental friendly materials. Consider use of solar energy	30M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of incinerator in Karatu level 4 hospital, Ndarugo, Gatundu south sub County	Construction of incinerator	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of incinerator Kigumo level 4 hospital, Komothai ward, Githunguri sub County	Construction of incinerator	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Supply and installation of	Supply and installation of	Use of local and	6M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	generator and renovation of the laboratory unit in Gachororo health centre, Juja ward, Juja sub County.	generator and renovation of the laboratory unit	environmental friendly materials. Consider use of solar energy							
Administration Services	Construction of theatre and renovation of the laboratory unit in Ndeiya health centre, Ndeiya ward, Limuru	Construction of theatre and renovation of the laboratory unit	Use of local and environmental friendly materials. Consider use of solar energy	8M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Renovation of the OPD and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa	Renovation of the OPD and the laboratory unit	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south	Renovation works of the laboratory unit	Use of local and environmental friendly materials. Consider use of solar energy	10M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administration Services	Renovation works of the laboratory unit in Ngewa health centre, Ngewa ward, Githunguri sub County.	Renovation works of the laboratory unit	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of maternity unit and renovation works of the OPD in Kinoo dispensary, Kinoo ward, Kabete	Construction of maternity unit and renovation works	Use of local and environmental friendly materials. Consider use of solar energy	20M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Extension of the OPD building in Kereita forest dispensary, Kijabe ward, Lari sub County	Extension of the OPD building	Use of local and environmental friendly materials. Consider use of solar energy	3M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Refurbishment, construction of covered walkway and waiting bay in Ngecha health centre,	Refurbishment, construction of covered walkway and waiting bay	Use of local and environmental friendly materials. Consider use of solar energy	6M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Tigoni/Ngecha ward, Limuru sub County									
Administration Services	Renovation of a dispensary Kahawa wendani dispensary, Kahawa Wendani ward, Ruiru sub County	Renovation of a dispensary	Use of local and environmental friendly materials. Consider use of solar energy	20M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Construction of a dispensary Ndumberi dispensary, Ndumberi ward, Kiambu sub County	Construction of a dispensary	Use of local and environmental friendly materials. Consider use of solar energy	20M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Supply and installation of generator in Kigumo level 4 hospital, Komothai ward, Githunguri sub County	Supply and installation of generator	Use of local and environmental friendly materials. Consider use of solar energy	4M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK
Administration Services	Supply and installation of generator in	Supply and installation of generator	Use of local and environmental	10M	CGK	FY 2021/2022	% of works completed	100% Complete	New	CGK

Programme Name: Administration and Planning Programme										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Karatu level 4 hospital, Ndarugo ward, Gatundu south sub County		friendly materials. Consider use of solar energy							
<b>Total</b>				<b>1,195,433,132</b>						

**Table 77: Health Services Non Capital Projects for FY 2021/2022**

Programme Name: Administration and Planning Programme										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Provision of transport services Countywide	Maintenance of Vehicles	Use of eco-friendly fuels	10M	CGK	FY 2021/2022	No. of serviceable vehicle	41	Ongoing	Department of Health Services
		Procurement of utility vehicles	Use of eco-friendly fuels	9.6M	CGK	FY 2021/2022	No. of vehicles purchased	2	New	Department of Health Services
		Procurement of Ambulances	Use of eco-friendly fuels	75M	CGK	FY 2021/2022	No. of specialised trauma evacuation ambulances	5	New	Department of Health Services

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Installation of Health Management Information Systems in Health facilities County wide	Install HMIS systems in HCFs	Use of eco-friendly source of power such as solar and windmills	52M	CGK	FY 2021/2022	No. facilities fully automated with the HMIS	10	New	Department of Health Services
	Customer satisfaction enhancement County wide	Improve Health Facility Charters	Use environmentally friendly paints	570,000	CGK	FY 2021/2022	No. of improved Service charters	21	New	Department of Health Services
		Establish customer care service units	Use environmentally friendly paints/Building materials	570,000	CGK	FY 2021/2022	No. of customer care service units	19	New	Department of Health Services
		Conduct Customer satisfaction surveys	Use paperless communication	470,000	CGK	FY 2021/2022	No. of customer satisfaction surveys	21	New	Department of Health Services
	DHIS2 reporting County wide	Report through the DHIS2	Use paperless communication	720,000	CGK	FY 2021/2022	No. of facilities submitting DHIS2 reports	107	Ongoing	Department of Health Services
	Support supervision/Monitoring	Conduct CHMT support supervisions	Use paperless communication	3M	CGK	FY 2021/2022	No. of facilities supervised by CHMT	12	Ongoing	Department of Health Services

Programme Name: Administration and Planning Programme										
Objective: To ensure effective and efficient health service delivery										
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Conduct SCHMT support supervisions	Use paperless communication	3,084,000	CGK	FY 2021/2022	No. of facilities supervised by SCHMTs	144	Ongoing	Department of Health Services
Personnel services	Staff enhancement Countywide	Remunerate HRH	Use paperless communication	2.71B	CGK	FY 2021/2022	No. of staff remunerated	2829	Ongoing	Department of Health Services
		Recruit HRH	Use paperless communication	530M	CGK	FY 2021/2022	No. of staff recruited	150	New	Department of Health Services
		Promote HRH	Use paperless communication	1,895,000	CGK	FY 2021/2022	No. of staff promotions done	2679	Ongoing	Department of Health Services
	Staff performance management County wide	Appraise all HRH	Use paperless communication	14,685,000	CGK	FY 2021/2022	No. of staff appraised	2829	New	Department of Health Services
		Hold Reward sessions	Use paperless communication	14M	CGK	FY 2021/2022	Annual reward events	12	New	Department of Health Services
		Conduct Team building activities	Use paperless communication	21.4M	CGK	FY 2021/2022	No. of team building activities done	21	New	Department of Health Services
Finance Services	Establishment of procurement and disposal systems- Countywide	Operationalize procurement and disposal systems	Use paperless communication	676,000	CGK	FY 2021/2022	No. of functional procurement committees in place	13	Ongoing	Department of Health Services

<b>Programme Name: Administration and Planning Programme</b>										
<b>Objective: To ensure effective and efficient health service delivery</b>										
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Total</b>				<b>3,400,800,000</b>						

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Community Health Services	Access to community and facility based health care services	Election of 720 CHVs		3.16M	CGK/ Partners	July 2021 - June 2022	No. of CHUs selected	351	New	Directorate of Public Health
		Training of CHVS		1M	CGK/ Partners	July 2021 - June 2022	No. of CHVs trained Training reports	1500	New	Directorate of Public Health
	Strengthened community health services	Community mobilization and meeting		1.97M	CGK/ Partners	July 2021 - June 2022	No. of dialogue & action days held	197	Ongoing	Directorate of Public Health
		Conducting house hold visits, community action and dialogue days		1M	CGK/ Partners	July 2021 - June 2022	No. of community members reached	26478	Ongoing	Directorate of Public Health
		Payment of CHVs stipends		74.04M	CGK/ Partners	July 2021 - June 2022	No. of CHVs paid stipends	3085	Ongoing	Directorate of Public Health



<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Procurement of CHV uniforms		15,425,000	CGK/ Partners	July 2021 - June 2022	No. of CHVs provided with uniforms	3085	Ongoing	Directorate of Public Health
		Procurement of CHV kits		61.2M	CGK/ Partners	July 2021 - June 2022	No. of CHVs provided with Kits	3085	Ongoing	Directorate of Public Health
					CGK/ Partners	July 2021 - June 2022	No. receiving services	262,674	Ongoing	Directorate of Public Health
	Health education promotion	Transport reimbursement for CHVs		1,542,500	CGK/ Partners	July 2021 - June 2022	CHEWs & CHV reports	144	Ongoing	Directorate of Public Health
	Community & institutional awareness creation on targeted health messages prior to National health days commemoration	Transport reimbursement for 60 CHEWs		0.72M	CGK/ Partners	July 2021 - June 2022	No. of meetings held	144	Ongoing	Directorate of Public Health
	Reduction in hygiene and sanitation related diseases	Procurement of assorted household spraying chemicals		2.12M	CGK/ Partners	July 2021 - June 2022	No. of house holds sprayed	11,431	Ongoing	Directorate of Public Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Spraying of households								
		Procurement of assorted jigger treatment chemicals Spraying and treatment		1.15M	CGK/ Partners	July 2021 - June 2022	No. of advocacy and treatment sessions / activity done	91	Ongoing	Directorate of Public Health
	Jigger prevention and control	Training and support supervision of CHVs offering COVID-19 HBC in the 12 SCs		24M	CGK/ Partners	July 2021 - June 2022	No. of persons receiving health services under HBC programme	247	Ongoing	Directorate of Public Health
	Cemeteries maintenance	Clearing and fencing of the public cemeteries and provision of basic amenities		3.5M	CGK/ Partners	July 2021 - June 2022	No. of cemeteries maintained	14	Ongoing	Directorate of Public Health
Primary Health Care	Comprehensive School health program	Procurement of dewormers Sensitization and deworming		3.8M	CGK/ Partners	July 2021 - June 2022	No. of school going children sensitized and dewormed	302,394	Ongoing	Directorate of Public Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	School health clubs	Establishment and training of school health clubs		0.36M	CGK/ Partners	July 2021 - June 2022	No. of school health clubs established	54	Ongoing	Directorate of Public Health
	Adequate sanitation facilities in school	Conduct trainings on sanitation		0.36M	CGK/ Partners	July 2021 - June 2022	No. of Trainings done	36	Ongoing	Directorate of Public Health
	Hand washing facilities	Procurement and installation of demonstration facilities		0.3M	CGK/ Partners	July 2021 - June 2022	No. of installed facilities	1,348	Ongoing	Directorate of Public Health
	TOTs & champions training on health issues	Conduct trainings for TOTs and champions on health issues		1.75M	CGK	July 2021 - June 2022	No. of TOT and champions trained	100	Ongoing	Directorate of Public Health
	Parents program on family matters	Conduct parents program on family matters		2.1M	CGK	July 2021 - June 2022	Training report Participant list	600	Ongoing	Directorate of Public Health
Community Nutrition	Improved nutrition status of children <5yrs	Weighing all under-fives visiting the hospital to identify their nutrition status		1.2M	CGK	July 2021 - June 2022	% of children weighed	80%	Ongoing	GOK

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Reduction in wasted children	identifying the number of children who are Wasted though routine data for patients visiting the facility		1.2M	CGK	July 2021 - June 2022	% of children wasted	1.40%	Ongoing	GOK
	Reduction of stunted children	following up of Children suffering from growth retardation though routine data		1.08M	CGK	July 2021 - June 2022	% of children stunted	3.10%	Ongoing	GOK
	Reduction in underweight children	Weighing of children under the age of 5 years		1.08M	CGK	July 2021 - June 2022	% of underweight children	2.00%	Ongoing	Department of Health
	Reduction of nutrition related health problems.	Giving nutrition supplements to children aged 6–59 months		1.5M	CGK	July 2021 - June 2022	% of children supplemented	95%	Ongoing	Department of Health
	Accelerated nutrition services	This is done twice every month for		0.64M	CGK	July 2021 - June 2022	No. of launches done Minutes Reports	2	Ongoing	Department of Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		malezi bora week								
	Nutrition advocacy	Launching nutrition weeks	Under BMS act 2012, the act discourages the use of milk substitute which are packed in tins and result to environmental waste	1.1M	CGK	July 2021 - June 2022	No. of nutrition weeks held Reports Minutes	1	Ongoing	Department of Health
	Improved survival rates of children	Identifying the proportion of mothers who are exclusively breastfeeding	Cost effective method of feeding that has zero effect on environment	0.5M	CGK	July 2021 - June 2022	% of children exclusively breast fed	90%	Ongoing	Department of Health
	Improved nutrition awareness	Holding nutrition outreaches	The activity is done at community level and has no impact on environment	1M	CGK	July 2021 - June 2022	No. of outreaches held	4	Ongoing	Department of Health
Community Workers Basic Health	Capacity building on community health issues	Conduction trainings on community health issues		2.8M	CGK	July 2021 - June 2022	Training reports and photos	400	Ongoing	Directorate of Public Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Service Training	Medical waste management	Hold quarterly waste management meetings		0.72M	KCG	July 2021 - June 2022	Meeting minutes Plans	4	Ongoing	Directorate of Public Health
		Construction of standard incinerator		5M	KCG	July 2021 - June 2022	Incinerators	1	New	Directorate of Public Health
	Training in medical waste management	Conducting trainings on medical waste management		0.72M	KCG	July 2021 - June 2022	Training reports and photos	12	Ongoing	Directorate of Public Health
	Vaccination of international travellers	Procurement of yellow fever vaccine and vaccination		1M	KCG	July 2021 - June 2022	Reports Certificates	200	Ongoing	Directorate of Public Health
Community and facility based disease surveillance	Strengthening community and facility based disease surveillance	Conducting community and facility based surveillance	Paperless reporting	0.2M	KCG	July 2021- June 2022	No. of weekly community based surveillance reports	10	New	Directorate of Public Health
		Entering & uploading of reports on weekly basis	Paperless reporting	0.2M	KCG	July 2021- June 2022	No. of IDSR weekly epidemic monitoring reports-reporting rate		Ongoing	Directorate of Public Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Conduct regular audits on IDSR data to improve quality	Paperless reporting	0.1M	KCG	July 2021- June 2022	No. of IDSR data quality audits	2	New	Directorate of Public Health
		Establish community based disease reporting system		0.6M	KCG	July 2021- June 2022	No. of community units reporting on disease outbreaks	24	Ongoing	Directorate of Public Health
	Strengthening community and facility based disease surveillance	Training HCWs on disease outbreak preparedness and response		0.24M	KCG	July 2021- June 2022	Proportion of HCWs trained on disease outbreak preparedness and response	50%	Ongoing	Directorate of Public Health
	Strengthening community and facility based disease surveillance	Training on zoonotic disease with the one world concept stakeholder collaboration on zoonotic diseases with the one health concept  Sample collection, packaging and shipment to the		0.1M	KCG	July 2021- June 2022	No. of laboratory confirmed zoonotic diseases	as outbreaks occur	Ongoing	Directorate of Public Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		reference laboratory								
		Establishment and equipping of antimicrobial resistance(AMR ) surveillance reporting system. Collection and analysis on antibiotic noncompliance baseline data	Rational use of antibiotics on human and animals	0.2M	KCG	July 2021- June 2022	Number of antimicrobial resistance surveillance lab reports	as analysis are done	New	Directorate of Public Health
		Human sample collection, transportation to reference labs.	Biosafety measures in handling samples and poliovirus containment measures		KCG	July 2021- June 2022			New	Directorate of Public Health
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Training of sub County response teams		0.24M	KCG	July 2021- June 2022	No. of trained RRT members	124	Ongoing	Department of Health



<b>Programme Name: Preventive Health Services</b>										
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<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Active case finding on measles and other VPDs		0.3M	KCG	July 2021- June 2022	No. of screened cases of measles and other outbreaks	as outbreaks occur	Ongoing	Department of Health
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	-Ensuring proper case AFP investigation and stool adequacy -Active case finding on VPDs		0.4M	KCG	July 2021- June 2022	No. of AFP cases investigated	26	Ongoing	Department of Health
	Surveillance of vaccine preventable disease (Measles, AFP &NNT)	Training and sensitizing, RRTs & HCWs on VPDs and active surveillance		1M	KCG	July 2021- June 2022	Number of Trained Health care workers on vaccine preventable diseases	100	Ongoing	Department of Health
		Proper AFP case assessment and documentation	Paperless reporting	0.4M	KCG	July 2021- June 2022	Number of AFP cases geocoding, case validation and 60 days follow up	26	Ongoing	Department of Health
	Surveillance of vaccine preventable disease	proper sample collection,	Biosafety measures in	0.24M	KCG	July 2021- June 2022	Number of adequate stool specimens delivered to the	26	Ongoing	Department of Health

Programme Name: Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	(Measles, AFP &NNT)	storage and shipment	handling samples				KEMRI reference laboratory			
Preparedness and disease response	Enhanced preparedness and response	Annual target setting and CERRT review meeting for surveillance		0.34M	KCG	July 2021-June 2022	Number of target setting meetings	1	Ongoing	Department of Health
	Enhanced COVID19 preparedness and response	Establishment and strengthening of the County surveillance emergency operation centre(CSEOC) for response		2M	KCG	July 2021-June 2022	Number of CSEOC response review meetings	12	New	Department of Health
							A functional County surveillance emergency operation centre space	1	New	Department of Health
		Strengthen the County and sub County response teams		1M	KCG	July 2021-June 2022	Number of active sub County Rapid response teams	13	Ongoing	Department of Health
	Enhanced COVID19 Surveillance	Develop emerging and re-emerging disease outbreaks-COVID19		0.3M	KCG	July 2021-June 2022	Number of strategy/contingency plans on Emerging and re-emerging disease	1	Ongoing	Department of Health

Programme Name: Preventive Health Services										
Objective: Reduction in preventable health conditions										
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		preparedness and response strategy/contingency plan in place					outbreaks-COVID19 preparedness and response			
		Establish and coordinate the response activities		3M	KCG	July 2021-June 2022	Number of functional dedicated field and clinical response teams operations	36	Ongoing	Department of Health
		COVID19 Contact tracing		0.3M	KCG	July 2021-June 2022	contact tracing cases response rate	100%	Ongoing	Department of Health
		Capacity building for surveillance team on COVID19 response		1M	KCG	July 2021-June 2022	Number of trained surveillance focal persons	100%	Ongoing	Department of Health
		Formation and linkages of response committees		0.25M	KCG	July 2021-June 2022	Number of COVID19 response Technical working groups	6	Ongoing	Department of Health
		Data quality and management for COVID19.		0.3M	KCG	July 2021-June 2022	Number of data quality audits	4	New	Department of Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
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<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Provide communication								
		Increased funding on COVID19 & other emerging outbreaks		3M	KCG	July 2021- June 2022	Contingency plan for emerging outbreak preparedness and response in place	1	New	Department of Health
	Leadership and coordination	Planning and coordination		0.2M	KCG	July 2021- June 2022	No. of routine IDSR stakeholders meetings held	2	Ongoing	Department of Health
		Planned monthly support supervision to the SCRRTs		288,000	KCG	July 2021- June 2022	Number of support supervision visits	12	New	Department of Health
		Planning and coordination		396,000	KCG	July 2021- June 2022	Number of monthly surveillance meetings	12	Ongoing	Department of Health
Menstrual hygiene management	Enhanced menstrual hygiene management	Training officers on menstrual hygiene management		2.52M	KCG	July 2021 - June 2022	Training reports and photos Number of officers trained	240	Ongoing	Directorate of Public Health

<b>Programme Name: Preventive Health Services</b>										
<b>Objective: Reduction in preventable health conditions</b>										
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Access to quality menstrual services	Procurement and provision of sanitary pads		0.5M	KCG	July 2021 - June 2022	Training report Photos	5000	Ongoing	Directorate of Public Health
	National health days commemorated	Planning meetings and commemoration of national days		1.5M	KCG	July 2021 - June 2022	No. of National health days commemorated Minutes Photos	5	Ongoing	Directorate of Public Health
	Quarterly review meetings held	Hold quarterly review meetings		0.64M	KCG	July 2021 - June 2022	Minutes	4	Ongoing	Directorate of Public Health
	Menstrual champions trained	Training of menstrual champions		1.26M	KCG	July 2021 - June 2022	No. of champions trained	150	Ongoing	Directorate of Public Health
	Health clubs trained on MHM	Training of health clubs on MHM		0.72M	KCG	July 2021 - June 2022	No. of Health clubs trained on MHM	12	Ongoing	Directorate of Public Health
	WASH facilities provided	Procurement and provision of WASH facilities		1.2M	KCG	July 2021 - June 2022	No. of WASH facilities provided	1,557	Ongoing	Directorate of Public Health
Community led total sanitation (CLTS)	latrines coverage increased	Construction of new latrines		0.5M	KCG	July 2021 - June 2022	No. of new latrines constructed	1,294	Ongoing	Directorate of Public Health
	Community CLTS - (ODF)	Triggering and follow up of 24 villages		2.16M	KCG	July 2021 - June 2022	Number of villages triggered Minutes Photos	12	Ongoing	Directorate of Public Health

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<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Construction of public sanitary facilities along major highways	Construction of public sanitary facilities along Nairobi-Nakuru highway		1M	KCG	July 2021 - June 2022	Number of facilities constructed Minutes Photos	1	Ongoing	Directorate of Public Health
Legal and standards compliance	Compliance to public health laws and regulations	Training of prosecutors and staff		0.54M	KCG	July 2021 - June 2022	No. of prosecutors and staff trained	10	Ongoing	Directorate of Public Health
Food and water quality control services	Reduce food and water borne diseases	Analysis of food and water samples		0.54M	KCG	July 2021 - June 2022	No. of samples analyzed Reports Court fines	714	Ongoing	Directorate of Public Health
	Food premises certification & licensing monitoring and upscaling	Inspection, certification and license monitoring of food premises		0.54M	KCG	July 2021 - June 2022	No. of food premises certified/ licensed  Reports Minutes Photos Certificates	10,828	Ongoing	Directorate of Public Health
	Quarterly Food quality rules and standards compliance meetings	Hold quarterly Food quality rules and standards compliance meetings		0.54M	KCG	July 2021 - June 2022	Reports Minutes Photos  No. of certified food handlers	48	Ongoing	Directorate of Public Health

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<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
HIV Services	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	HIV testing for pregnant and breastfeeding women		1.2M	County/DON OR	July 2021 - June 2022	Number HIV + pregnant mothers receiving Preventive ARVs to reduce risk of MTCT	1951	Ongoing	County and Implementing Partners
		Initiation of ART for all HIV positive women		1.8M	County/DON OR	July 2021 - June 2022				
		HIV prophylaxis for HIV exposed infants		1.5M	County/DON OR	July 2021 - June 2022				
	Identified and enrolled clients initiated on ART	capacity building of the health providers		1M	County/DON OR	July 2021 - June 2022	% of enrolled HIV + clients on ARVs	100%	Ongoing	County and Implementing Partners
		Community and facility HIV testing		0.56M	County/DON OR	July 2021 - June 2022	Number of clients tested for HIV *	*	Ongoing	
	Identified and enrolled paediatrics initiated on ART	Capacity building of the health providers		1M	County/DON OR	July 2021 - June 2022	% of eligible paediatric HIV clients on ARVs	100%	Ongoing	County and Implementing Partners
	All HIV exposed infants put on prophylaxis to	Upgrading HTS sites to Offer PMTCT services		2.5M	County/DON OR	July 2021 - June 2022	Proportion of HIV Exposed Infants on Prophylaxis	100%	Ongoing	County and Implementing Partners

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Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu County										
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	prevent HIV transmission					July 2021 - June 2022	Proportion of clients on ART with a viral suppression after 12 months	100%	Ongoing	County and Implementing Partners
						July 2021 - June 2022	Percentage of clients who had potential HIV exposure provided with PEP within 72 hours	100%	Ongoing	County and Implementing Partners
<b>Total</b>				<b>264,957,500</b>						

Programme Name: Curative Health Services										
Objective: Promotion of curative health services in the County										
Outcome: Reduced morbidity and mortality										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Curative Health Services	Equipped facilities with assorted	Procure assorted medical equipment	Environmental friendly equipment	21.4M	CGK	July 2021 to June 2022	No. of facilities equipped with assorted medical equipment	107	Ongoing	Directorate: Curative and Rehabilitative Services



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<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	medical equipment	MES project equipment	Environmental friendly equipment	131,940,000	CGK	July 2021 to June 2022	Amount paid as leasing fee	2 facilities	Ongoing	Directorate: Curative and Rehabilitative Services
	Provision of non-pharmaceuticals County wide	Providing non pharmaceuticals	Proper waste management	7M	CGK	July 2021 to June 2022	No. of facilities provided with non-pharmaceuticals	107	Ongoing	Directorate: Curative and Rehabilitative Services
	Provision of cleansing and sanitary materials County wide	Providing cleansing and sanitary materials	Proper waste management	5M	CGK	July 2021 to June 2022	No. of facilities provided with cleansing materials and sanitary items	107	Ongoing	Directorate: Curative and Rehabilitative Services
	Provision of Linen Countywide	Procuring of linen		2M	CGK	July 2021 to June 2022	No. of facilities provided with linen	107	Ongoing	Directorate: Curative and Rehabilitative Services
	Establishment of Youth friendly services Countywide	Provide youth friendly services	Provision of youth friendly services	1M	CGK	July 2021 to June 2022	No. of facilities offering youth friendly services	10	Ongoing	Directorate: Curative and Rehabilitative Services
	Establishment of baby friendly services in health facilities County wide	Establish baby friendly services in facilities	No effect on environment	1M	CGK	July 2021 - June 2022	No. of facilities that are baby friendly (10 steps)	5	Ongoing	department of health

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	Establishment of lactation stations in health facilities County wide	Establish lactation stations in facilities	No effect on environment	5M	CGK	July 2021 - June 2022	No. of facilities with lactation stations	21	Ongoing	department of health
	Provision of kitchen gardens in health facilities County wide	Provide kitchen gardens	No effect on environment	5M	CGK	July 2021 - June 2022	No. of facilities with kitchen gardens	21	Ongoing	department of health
	Provision of supplementary feeds County wide	Provide supplementary feeds	No effect on environment	5M	CGK	July 2021 - June 2022	No. of facilities with adequate supplementary feeds	50%	Ongoing	department of health
	Provision of nutrition services equipment County wide	Procurement of nutrition equipment are done facilitate patients assessment	No effect on environment	10M	CGK	July 2021 - June 2022	No. of facilities with nutrition service equipment	80%	Ongoing	department of health
County Clinics Management	Screening and treatment medical camps County wide	Conduct medical camps		2M	CGK	July 2021 to June 2022	No. of screening and treatment medical camps conducted	20	Ongoing	Health Department
	Establishment of PWD	Provide PWD friendly services		4M	CGK	July 2021 to	% of health facilities offering	50	Ongoing	Directorate: Curative and

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	friendly centers County wide					June 2022	PWD friendly services			Rehabilitative Services
	Establishment of Dental clinics County wide	Establish dental clinics	Proper waste management	1.25M	CGK	July 2021 to June 2022	No. of dental clinics established	1	Ongoing	Directorate: Curative and Rehabilitative Services
	Establishment of Isolation Units County wide	Establish Isolation units	Proper waste management	10M	CGK	July 2021 to June 2022	No. of functional isolation units	1	Ongoing	Directorate: Curative and Rehabilitative Services
	Mental Health services County wide	Provide Mental health services		50M	CGK	July 2021 to June 2022	No. of model mental health units	1	Ongoing	Directorate: Curative and Rehabilitative Services
	Mental Health services County wide	Provide rehabilitation services		33M	CGK	July 2021 to June 2022	No. of functional rehabilitation and treatment centres established	1	Ongoing	Directorate: Curative and Rehabilitative Services
Surgery and Specialized Medical Services	ICU Services County wide	Provide ICU services		100M	CGK	July 2021 to June 2022	No. of centres offering ICU services	1	Ongoing	Directorate: Curative and Rehabilitative Services
	ICU Services County wide	Provide ICU services		28M	CGK	July 2021 to June 2022	No. of ICUs offering enteral and parenteral nutritional	1	Ongoing	Directorate: Curative and Rehabilitative Services

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	Oxygen plants County wide	Installation of oxygen plant		30M	CGK	July 2021 to June 2022	No. of oxygen plants installed	0	Ongoing	Directorate: Curative and Rehabilitative Services
	NCD Centers County wide			50M	CGK	July 2021 to June 2022	No. of Chronic disease management centers-NCDs	1	Ongoing	Directorate: Curative and Rehabilitative Services
	Installation of CT scan equipment County wide	Procure CT scan		150M	CGK	July 2021 to June 2022	No. of equipment (CT scans) installed for specialized care	1	Ongoing	Directorate: Curative and Rehabilitative Services
	Installation of diagnostic ultrasound machines County wide	Procure ultrasound machine		1M	CGK	July 2021 to June 2022	No. of diagnostic ultrasound equipment provided	1	Ongoing	Directorate: Curative and Rehabilitative Services
	Provision of blood gas analyzers County wide	Procure blood gas analyzer	Proper waste disposal	1,500,000	CGK	July 2021 - June 2022	No. of blood gas analyzers provided	1	Ongoing	CGK.
	Provision of Hematology and Biochemistry analyzers	Procure Haematology analyzers	Proper waste disposal	5,000,000	CGK	July 2021 - June 2022	No. of Hematology and biochemistry analyzers	13	Ongoing	CGK

Programme Name: Curative Health Services										
Objective: Promotion of curative health services in the County										
Outcome: Reduced morbidity and mortality										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Provision of Lab Reagents	Procure lab reagents	Proper waste disposal	50,000,000	CGK	July 2021 - June 2022	No. of laboratories receiving lab reagents	85%	Ongoing	CGK
	Provision of small lab equipment	procure small lab equipment	Proper waste disposal	8,000,000	CGK	July 2021 - June 2022	No. of small lab equipment availed	80%	Ongoing	CGK
	Provision of Biochemistry analyzers	Procure biochemistry analyzers	Proper waste disposal	2,000,000	CGK	July 2021 - June 2022	No. of biochemistry analyzers	5	Ongoing	CGK
	Provision of Coagulometer	Procure coagulometer	Proper waste disposal	1,000,000	CGK	July 2021 - June 2022	No. of coagulometers	1	Ongoing	CGK
	Provision of Quality assurance systems in labs	Quality assurance systems in place.	Proper waste disposal	3,000,000	CGK	July 2021 - June 2022	No. of quality assurance systems in place	90%	Ongoing	CGK.
	Provision of blood screening ELISA Machine	Procure blood screening ELISA machine.	Proper waste disposal	5,000,000	CGK	July 2021 - June 2022	No. of blood screening ELISA machines	1	Ongoing	CGK.
Child health	Training of health care workers on	Conduct IMNCI training		3.875M	CGK	July 2021-	No. of health care workers trained on IMNCI	120	Ongoing	Health department

Programme Name: Curative Health Services										
Objective: Promotion of curative health services in the County										
Outcome: Reduced morbidity and mortality										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	IMNCI (Integrated management of new-born and childhood illnesses) County wide					June 2022				
	Provision of oral rehydration treatment corners County wide	Oral rehydration corners set up		180,000	CGK	July 2021- June 2022	No. of Functional Oral rehydration treatment corners	18	Ongoing	Health department
	Provision of pulse oximeters County wide	Pulse Oximeters provided in the health facilities		50,000	CGK	July 2021- June 2022	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	20	Ongoing	Health department
<b>Total</b>				<b>733,195,000</b>						

Programme Name: Pharmaceutical Services										
Objective: To offer quality pharmaceutical care services										
Outcome: Quality pharmaceutical services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County pharmacies	Renovated pharmacies Countywide	Removal of asbestos roofs Expand the ccc facilities. Expand the dispensing points in the pharmacies. Increasing privacy by partitioning	using recycled and bio-degradable materials	20M	KCG/CRISSP	July 2021- June 2022	No. of pharmacies renovated	20	Ongoing	KCG/CRISSP
	Procurement of nutraceuticals	Forecasting the amounts (average monthly consumption	using bio-degradable packaging materials	6M	NASCOPE/KCG	July 2021- June 2022	% of hospitals fully stocked all year round	90%	Ongoing	KCG/NASCOP E
County clinic medicine supply and inventory management service	Procurement of pharmaceuticals and storage equipment Countywide	Engagement of KEMSA and MEDS as the main supplier on quarterly bases	proper disposal of expired drug using licensed disposal companies	520M	KCG/GOK	July 2021- June 2022	% of facilities fully stocked all year round	90%	Ongoing	UHC/KCG,HEALTH,PHARMACY
	Inventory management systems in health facilities Countywide	Integrate all the clinical points in a facility to the pharmacy to	proper disposal of worn out computer and gadgets	6.5M	KCG	July 2021- June 2022	% of facilities with inventory management system	90%	Ongoing	KCG HEALTH/ICT Departments

<b>Programme Name: Pharmaceutical Services</b>										
<b>Objective: To offer quality pharmaceutical care services</b>										
<b>Outcome: Quality pharmaceutical services</b>										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		reduce on paper								
<b>Total</b>				<b>956,500,000</b>						

<b>Programme Name: County Health Policy Development and Management</b>										
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>										
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Health policy development	Health Provider and Patient satisfaction surveys conducted	1. Train data collection clerks 2. Develop protocol and data collection tools 3. Carry out survey 4. Data collection, analysis and report writing	Paperless surveys	7M	CGK	July 2021- June 2022	No. of patient and health provider satisfaction surveys conducted	1	New	County Research Officer
	A policy brief and cabinet paper on	Policy development		4M	CGK	July 2021-	No. of policy briefs and cabinet papers	1	New	Quality Control Coordinator



<b>Programme Name: County Health Policy Development and Management</b>										
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>										
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	improving Health standards and quality assurance developed					June 2022	developed and functional			
	A policy brief and cabinet paper on prevalent non-communicable diseases developed	Policy development		4M	CGK	July 2021- June 2022	No. of policy briefs and cabinet papers developed and functional	1	New	Department of Health
	Mental health services and Alcohol and substance treatment and rehabilitation policy brief and cabinet paper developed	Policy development		4M	CGK	July 2021- June 2022	No. of policy briefs and cabinet papers developed and functional	1	New	Department of Health

<b>Programme Name: County Health Policy Development and Management</b>										
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>										
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	A policy brief and cabinet paper on decongesting Referral hospitals through improved Primary health care developed	Policy development		4M	CGK	July 2021- June 2022	No. of policy briefs and cabinet papers developed and functional	1	New	Department of Health
	A policy brief and cabinet paper on Unique identification for health of Kiambu Residents developed	Policy development		4M	CGK	July 2021- June 2022	No. of policy briefs and cabinet papers developed and functional	1	New	Department of Health
Health Capacity Building and Training	Hold IMAM training	Hold training of the health workers in managing malnourished patients		1M	CGK	July 2021- June 2022	No. of IMAM trainings conducted	2	New	Department of Health

<b>Programme Name: County Health Policy Development and Management</b>										
<b>Objective: Substantially increase health financing and the recruitment, development, training and retention of the health workforce and build the capacity of County health research and development unit</b>										
<b>Outcome: Improve the quality of care and services provided for all at all levels</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	HIV & Nutrition training	Hold training of health workers in managing HIV patients	no effect on environment	1M	CGK	July 2021- June 2022	No. of Nutrition HIV trainings conducted	2	New	Department of Health
	Nutrition & TB training	Hold trainings of health workers on Nutrition & TB	no effect on environment	1.7M	CGK	July 2021- June 2022	No. of Nutrition & TB trainings conducted	4	New	Department of Health
	MIYCF training	Hold training s of health workers in MIYCN	no effect on environment	1M	CGK	July 2021- June 2022	No. of MIYCF trainings conducted	2	New	Department of Health
	On job training (OJT) on TB sites	OJT and mentorship for health workers in managing TB patients	no effect on environment	1.5M	CGK	July 2021- June 2022	% of TB sites done OJT	80%	New	Department of Health
County Health Research and Innovation Programme	Health research	Conduct health research on priority areas		5M		July 2021- June 2022	% funding directed to health research	0.30%	New	County Epidemiologist
<b>Total</b>				<b>38,200,000</b>						

<b>Programme Name: Reproductive services</b>										
<b>Objective: To provide quality reproductive and maternal child health care services</b>										
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Family planning	Contraceptives provided to women of reproductive age	Provision of family planning services to WRA	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of women of reproductive age receiving family planning	50%	Ongoing	Directorate of Nursing
Maternal child health services	ARVs provided to HIV+ pregnant mothers	Provision of ART to pregnant mothers	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% HIV + pregnant mothers receiving preventive ARV's	100	Ongoing	Directorate of Nursing
	LLITNs provided to targeted pregnant women	Provision of LLITNs to pregnant mothers in selected sub counties	Proper Waste disposal	0.6M	CGK	July 2021 - June 2022	% of targeted pregnant women provided with LLITN's	70%	Ongoing	Directorate of Nursing
	Conducted skilled deliveries	Offering maternity services to all pregnant women	Proper Waste disposal	100M	CGK	July 2021 - June 2022	% deliveries conducted by skilled attendant	100%	Ongoing	Directorate of Nursing
	Provision of quality maternal child health care	Offering quality obstetric care	Proper Waste disposal	0.4M	CGK	July 2021 - June 2022	% of facility based maternal deaths	50%	Ongoing	Directorate of Nursing

<b>Programme Name: Reproductive services</b>										
<b>Objective: To provide quality reproductive and maternal child health care services</b>										
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Offering health education on nutrition in pregnancy	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of newborns with low birth weight	1	Ongoing	Directorate of Nursing
		Offering quality obstetric care	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of facility based fresh still births	0.2%	Ongoing	Directorate of Nursing
	Provision of Antenatal care	Offering ANC services to all pregnant women	Proper Waste disposal	2M	CGK	July 2021 - June 2022	% of pregnant women attending 4 ANC visits	79%	Ongoing	Directorate of Nursing
	Cancer cervical screening conducted	Offering cervical cancer screening to WRA	Proper Waste disposal	3M	CGK	July 2021 - June 2022	% Women of Reproductive age screened for Cervical cancers	5%	Ongoing	Directorate of Nursing
	Provision of BEOC	Establishing maternity units in dispensaries in need	Site safety to be considered	0.6M	CGK	July 2021 - June 2022	% of facilities providing BEOC	29%	Ongoing	Directorate of Nursing
	Provision of CEOC	Establishing theatres & transfusion services in need	Site safety to be considered	0.6	CGK	July 2021 - June 2022	% of facilities providing CEOC	8%	Ongoing	Directorate of Nursing

<b>Programme Name: Reproductive services</b>										
<b>Objective: To provide quality reproductive and maternal child health care services</b>										
<b>Outcome: Increased access to quality reproductive and maternal child health care services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Maternal audits/deaths conducted	Conducting reviews for all maternal deaths that may occur	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% maternal audits/deaths audits	100%	Ongoing	Directorate of Nursing
	Supplements provided to pregnant women	Providing Iron & folate supplements to pregnant women	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of pregnant women supplemented with Iron and folic	80%	Ongoing	Directorate of Nursing
Immunization services	Immunization services to children conducted	Offering immunization services to children	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of fully immunized children	100	Ongoing	Directorate of Nursing
	Immunization services to children conducted	Offering immunization services to children	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of children who have received the BCG dose	100%	Ongoing	Directorate of Nursing
	Immunization services to children conducted	Offering immunization services to children	Proper Waste disposal	1M	CGK	July 2021 - June 2022	% of children who have received DPT/Hep+HiB1 dose	100%	Ongoing	Directorate of Nursing
	Immunization services to	Offering immunization services to children	Proper Waste disposal	1M	CGK	July 2021 -	% of children who have received	100%	Ongoing	Directorate of Nursing

Programme Name: Reproductive services										
Objective: To provide quality reproductive and maternal child health care services										
Outcome: Increased access to quality reproductive and maternal child health care services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	children conducted					June 2022	DPT/Hep+HiB3 dose			
<b>Total</b>				<b>117,200,000</b>						

## Education, Gender, Culture and Social Services

**Table 78: Education, Gender, Culture and Social Services Capital projects for FY 2021/22**

Programme Name: General administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Office renovation	Renovation of offices		2M	C.G.K	2021 July – 2022 June	No. of offices renovated	1	Ongoing	Directorate of Education
	Office equipment and furniture	Purchase of office equipment and furniture		10.5M	C.G.K	2021 July – 2022 June	No. of office Equipment and furniture purchased and maintained	100%	Ongoing	Directorate of Education
	Vehicles purchase	Purchase, fueling and maintenance of vehicles		10 M	C.G.K	2021 July – 2022 June	No. of vehicles purchased, fueled and maintained	2	Ongoing	Directorate of Education
<b>Total</b>				<b>22.5M</b>						

Programme Name: Early Child Development Education(ECDE)										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE Infrastructure Development	ECDE Centers and ablution blocks(Countywide)	Construction, renovation and refurbishment of ECDE classrooms and ablution blocks	N/A	150M	CGK	2021 July – 2022 June	No. of ECDE centers and ablution blocks constructed	60	Planning	Directorate of ECDE
<b>Total</b>				<b>150M</b>						

Programme Name: Vocational Education and Training (Youth Polytechnics)										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Vocational Training Centers Development	Vocational Training Centres (Countywide)	Construction of workshops/ for establishment of new VTCS	Installation of solar energy	25 M	CGK	2021 July – 2022 June	No. of workshops/classrooms constructed	5	Ongoing	Education, Gender, Culture and Social Services Department
	Vocational Training Centers, workshops/ classrooms (Countywide)	Refurbishment & renovation of workshops/ for VTCS	Waste management and proper sewer system	20 M		2021 July – 2022 June	No. of workshops/classrooms refurbished and renovated	5	Ongoing	
	Ablution blocks (Countywide)	Construction of ablution blocks for VTCS	Production of biogas	10M		2021 July – 2022 June	No. of ablution blocks constructed	8	Ongoing	
	VTC Centres of Excellence (Sub – County)	Construction and equipment of VTC Centres of excellence	Proper waste management system	30 M		2021 July – 2022 June	No. of centres of excellence constructed and equipped	2	Ongoing	



Programme Name: Vocational Education and Training (Youth Polytechnics)										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Modern tools and equipment	Procurement, delivery and distribution of modern tools, equipment and instructional materials to VTCS	Purchase of eco-friendly equipment and materials	25M	CGK	2021 July – 2022 June	No. of VTCS equipped with modern tools and equipment supplied with instructional materials	40	Ongoing	Education, Gender, Culture and Social Services Department
	Modern garages	construction of Motor vehicle repair and service Centres in VTCS	Proper waste management	5 M	CGK	2021 July – 2022 June	No. of motor vehicle repair and service Centre constructed	1	Ongoing	Education, Gender, Culture and Social Services Department
	Computer labs(Countywide)	Construction and equipment of VTC computer labs and connection of Wi-Fi	Installation of solar system	45 M	CGK	2021 July – 2022 June	No. of computer labs constructed and connected to Wi-Fi	9	Ongoing	Education, Gender, Culture and Social Services Department
<b>Total</b>				<b>160 M</b>						

Programme Name: Gender and Culture										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Gender and Culture	Rehabilitation & conservation of heritage and cultural sites Githunguri	Rehabilitate & conserve Githunguri heritage and cultural sites	Mitigation measures to be observed	30M	CGK	2021 July- 2022	No. of heritage sites rehabilitated & conserved	5	Ongoing	Education, Gender, Culture and Social Services Department

Programme Name: Gender and Culture										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Cultural resources documentation and gazettement sites County wide	Mapping cultural resources, documentation & gazettement of sites	Mitigation measures to be observed	15M	CGK	2021 July-2022	No. of cultural resources mapped & documented, & sites gazetted	10	Ongoing	Education, Gender. Culture and Social Services Department
	Cultural, resource centers, museums and galleries County wide	Establishment of Cultural & Resource centers, museums, galleries	Mitigation measures observed	20M	CGK	2021 July-2022	No. of cultural & resource centers/museums established	2	Ongoing	Education, Gender. Culture and Social Services Department
	Refurbishment of Kiambu town hall Kiambu SubCounty	Refurbishment & conversion of halls into modern theaters	Mitigation measures observed	50M	CGK	2021 July-2022	No. of halls refurbished & converted into modern theatres	1	Ongoing	Education, Gender. Culture and Social Services Department
	Community libraries Gatundu S	Establishment of community libraries	Mitigation measures	20M	CGK	2021 July-2022	No. of community libraries established & equipped	1	Ongoing	Education, Gender. Culture and Social Services Department
	Sexual and Gender Based Violence Recovery Centre (SGBVRC) Thika SubCounty	Establishment of SGBVRC	Mitigations measures observed	20M	CGK	2021 July-2022	No. of SGBVRC centers established	1	Ongoing	Education, Gender. Culture and Social Services Department
<b>Total</b>				<b>155M</b>						

Programme Name: Social Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Social Services	Rescue centers for street families/persons in conflict	Construction of a rescue centers for street families/persons in conflict	Mitigation measures observed	65M	CGK	2021 July - 2022	No. of rescue centers established	1	Ongoing	Education, Gender, Culture and Social Services Department
	Social halls	Construction of & equipping of halls	Mitigation measures observed	50M	CGK	2021 July- 2022	No. of halls constructed & equipped	5	Ongoing	Construction, of halls.
<b>Total</b>				<b>115M</b>						

**Table 79: Education, Gender, Culture and Social Services Non Capital projects for FY 2021/22**

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Personnel services	Staff remuneration	Payment of staff salaries, allowances and statutory deductions paid		728M	CGK	2021 July – 2022 June	No. of staff receiving salaries and allowances and statutory deductions paid	1660	Ongoing	Office of Chief Officer
Administration services	Project monitoring	Visits to projects site, Institutions, social halls and libraries		11M	CGK	2021 July – 2022 June	No. of projects, institutions, halls and libraries monitored and reports written	20	planning	Office of Chief Officer
	Team building	Planning, hire of facilities and facilitators and participation		3M	C.G.K	2021 July – 2022 June	No. of team building activities held	1	Planning	Office of Chief Officer

<b>Programme Name: General Administration, Planning and Support Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Performance contract	Setting targets, discussions, signing PC and appraisal and reviews		2M	C.G.K	2021 July – 2022 June	No. staff under performance contract and appraisal	1635	Planning	Office of Chief Officer
	Exhibitions and Media shows	Hold exhibitions, media shows and distribute posters		8M	C.G.K	2021 July – 2022 June	No. of exhibitions and media shows done and posters and distributed	5	Planning	Office of Chief Officer
	Bursary	Disbursement of bursary fund to vulnerable and needy cases		200M	CGK	2021 July – 2022 June	The amount of money disbursed	30,000	New	Office of Chief Officer
<b>Total</b>				<b>878M</b>						

<b>Programme Name: Early Child Development Education ECDE</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Child care and feeding Programme	Feeding Programme	Improve developmental health, learning and psychosocial wellbeing of ECDE going children		230	CGK	2021 July – 2022 June	No. of ECDE children benefitting from Nutrition programme.	35,000	Ongoing	Directorate of ECDE
Quality Assurance and standards	Quality assurance	Improve Quality of early childhood education.		6M	CGK	2021 July – 2022 June	Quality education in ECDE centers	513	New	Directorate of ECDE

<b>Programme Name: Early Child Development Education ECDE</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Teacher training and curriculum development	ECDE teachers recruitment	Recruitment, Induction and Deployment		70M	CGK	2021 July – 2022 June	No. of ECDE teachers recruited	400	New	Directorate of ECDE
	Instructional materials	Procurement, Delivery of the materials		15M	CGK	2021 July – 2022 June	No. of ECDE centers instructed with materials	513	New	Directorate of ECDE
Legal and policy framework.	ECDE Bills and policy making	Provide policy guidelines for appointment and operations		5M	CGK	2021 July – 2022 June	No. of policies, bills and regulations developed	3	New	Directorate of ECDE
<b>Total</b>				<b>326M</b>						

<b>ProgrammeName: Vocational, Education and Training</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Technical Trainer and instructor services	Recruitment of instructors (County wide)	Recruitment, Induction and Deployment	Sensitization on eco-friendly activities	45 M	CGK	2021 July – 2022 June	No. of instructors recruited	100	New	Directorate of Vocational Education and Training
	Capacity building of instructors	Planning and implementation capacity building programmes	Encourage instructors to engage in eco-friendly activities	2 M	CGK	2021 July – 2022 June	No. of capacity building programs held	4	New	Directorate of Vocational Education and Training
Monitoring and evaluation	Quality assurance and standards	Quality assurance and standards visits and report writing	Encourage eco-friendly activities	2M	CGK	2021 July – 2022 June	No. of quality assurance reports	15	New	Directorate of Vocational Education and Training

ProgrammeName: Vocational, Education and Training										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Certification of artisans	Certification of trainees	Payment of exam fees and presentation of trainees for KNEC and NITA exams	Advocate for eco-friendly activities	3M	CGK	2021 July – 2022 June	No. of trainees certified	1200	New	Directorate of Vocational Education and Training
Partnerships	Collaboration with industry partners	Meetings, visits to industry visits and attachments	Conduct waste management programs with partners	1 M	CGK	2021 July – 2022 June	No. of MOU and reports	2	New	Directorate of Vocational Education and Training
Subsidized Vocational Training	Disbursement to Trainees County wide	Release of funds, preparation of disbursement schedules, disbursement to VTCS and acknowledgement	Integrate eco-friendly activities in training	75 m	CGK	2021 July – 2022 June	No. of trainees benefiting from subsidized tuition	5000	New	Directorate of Vocational Education and Training
<b>Total</b>				<b>128 M</b>						

Programme Name: Gender, Culture and Social Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Gender and Culture	Gender and Disability socio-economic empowerment - Countywide	Capacity building of women, PWDs & other SIGs	Mitigation measures observed	2M	CGK	2021 July- 2022	No. of women, PWDs & SIGs groups trained.	300	New	Directorate of Gender and Culture
		Procurement & distribution of assistive devices, tools of trade,	Mitigation measures observed	10M	CGK	2021 July- 2022	No. of assistive devices, tools, sanitary towels, diapers & blankets	600	Ongoing	Directorate of Gender, Social and Culture

Programme Name: Gender, Culture and Social Services										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		sanitary towels, diapers, blankets					procured & distributed			
	SGBV Management	Establish and build the capacity of TWGs & other community structures	Mitigation measures observed	10M	CGK	2021 July- 2022	No. of TWGs established & capacity built	5	Ongoing	Director Gender and Culture
	Child Protection	Strengthen existing community structures (CCIs/AACs) on protection of OVCs	Mitigation measures observed	5M	CGK	2021 July 2022	No. of forums held	0	New	Director Gender and Culture
	Cultural Development	Heritage conservation & management sensitization	Mitigation measures observed	5M	CGK	2021 July- 2022	No. of training forums held	5	New	Directorate Gender and Culture
		Mentorship program for upcoming artists	Mitigation measures observed	5M	CGK	2021- 2022 July	No. of upcoming artists mentored	60	New	Director Gender & Culture
		Cultural festivals	Mitigation measures observed	10M	CGK	2021 July- 2022	No. of cultural groups trained & facilitated to participate in the national KM&CF/UNESCO National Cultural celebrations	60	Ongoing	Director Gender & Culture
		Cultural Exhibitions	Mitigation measures observed	10M	CGK	2021 July- 2022	No. of Cultural Exhibitions held	1	New	Director Gender & Culture

<b>Programme Name: Gender, Culture and Social Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Mapping, documenting & gazetting cultural resources	Mitigation measures observed	10M	CGK	2021 July-2022	No. of cultural resources mapped and site gazetted	10	New	Director Gender & Culture
		Marking UN Days – IWD, IDOPs, ID-PWDs	Mitigation measures observed	5M	CGK	2021 July-2022	No. of persons reached during the celebrations	3	Ongoing	Director Gender & Culture
<b>Total</b>				<b>73M</b>						
Social Services	Street families	Rehabilitation of street families	Mitigation measures observed	10M	CGK	2021 July-2022	No. of street families rehabilitated and reintegrated	300	New	Director Social Services
	Social Welfare	Distribution of foodstuffs to needy & vulnerable persons	Mitigation measures observed	10M	CGK	2021 July-2022	No. of needy & vulnerable persons supported	600	Ongoing	Director Social Services
	Social Enterprise Training	Capacity building of SHGs	Mitigation measures observed	5M	CGK	2021 July-2022	No. of SHGs members trained	600	Ongoing	Director Social Services
<b>Total</b>				<b>25M</b>						



## Youth Affairs, Sports and Communication

**Table 80: Youth Affairs, Sports and Communication Capital and Non capital projects for FY 2021/22**

Programme Name; General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Office equipment	Purchase of equipment		22M	CGK	2021/2022	No. of offices equipped	8	Ongoing	Department of Youth, Sports and Communication
Personnel services	Staff remuneration	Remuneration of staff, allowances and statutory deductions paid		178M	CGK	2021/2022	No. of staff remunerated, allowances paid and statutory deductions paid	40	Ongoing	Department of Youth, Sports and Communication
<b>Total</b>				<b>200M</b>						

Programme Name: Sports										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development and management of sports facilities	Limuru stadium	Construction of tartan track		10.M	CGK	2021/2022	Percentage completion	100%	Stalled	Directorate of Sports.
	Lari-Kirenga stadium	Construction of natural turf and indoor arena		15.M	CGK	2021/2022	Percentage completion	100%	Stalled	Directorate of Sports.
	Kirigiti stadium.	Construction of indoor arena		100.M	Ministry of Sports	2021/2022	Percentage completion	100%	Stalled	Ministry of Sports/Directorate of Sports.

Programme Name: Sports										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kanjeru stadium	Construction of terraces		10.M	CGK	2021/2022	Percentage completion	100%	Stalled	Directorate of Sports.
	Githunguri stadium	Construction of terraces		10M	CGK	2021/2022	Percentage completion	100%	Stalled	Directorate of Sports.
	Ruiru stadium	Construction of a stadium		200.M	Kenya Urban Support Programme(KUSP)	2021/2022	Percentage completion	100%	Ongoing	Kenya Urban Support Programme(KUSP)/Directorate of Sports
	Thika stadium	Construction of tartan truck		10M	CGK	2021/2022	Percentage completion	100%	Stalled	Directorate of Sports.
	One field per ward	Development and renovation		10M	CGK	2021/2022	No. of fields renovated	10	Ongoing	Directorate of Sports.
Sports training and competition	Athletics	Participation of County athletes in local, regional, and international competitions		10M	CGK	2021/2022	No. of athletes participating	500	Ongoing	Directorate of Sports.
	KICOSCA games	Staff teams and cultural dancers participating in inter County competition		30M	CGK	2021/2022	No. of staff participating in Kicosca games	500	Ongoing	Directorate of Sports.
	KYISA games	County youth participating		5M	CGK	2021/2022	No. of youth participating	200	Ongoing	Directorate of Sports.

Programme Name: Sports										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		in Kenya inter County youth association games					in KYISA games			
	Sports Competition	Organizing of sports competitions		20M	CGK	2021/2022	No. of teams involved	600	Ongoing	Directorate of Sports.
<b>Total</b>				<b>430M</b>						

Programme Name Youth Affairs										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Youth Empowerment	Capacity building and exchange programme	County wide skills enhancement through trainings		124.M	CGK	2021/2022	No. of youth trained	6,000	Ongoing	Directorate of Youth
	Jijenge fund	Providing non-interest loans to youth, women and people with disability		100M	CGK	2021/2022	No. of beneficiaries availed with loans	10000	Ongoing	Directorate of Youth
<b>Total</b>				<b>224M</b>						

<b>Programme Name: Communication</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Public communication	County newspaper	Development of a County newspaper		30M	CGK	2021/2022	No. of newspapers distributed	20000	New	Directorate of Communication
	Sub County communication desk	Establishment of communication desks in every sub County		30M	CGK	2021/2022	No. of communication desk set	12	New	Directorate of Youth
	Communication equipment	Purchase of up to date communication equipment		20M	CGK	2021/2022	No. of equipment purchased	30	New	Directorate of Youth
<b>Total</b>				<b>80 M</b>						
<b>Grand total</b>				<b>934.M</b>						

## **Lands, Housing, Physical Planning, Municipal Administration and Urban Development**

**Table 81: Lands, Housing, Physical Planning, Municipal Administration and Urban Development Capital projects for the Financial Year 2021/22**

<b>Programme Name: Physical Planning</b>										
<b>Objective: To provide an overall spatial framework for the County to guide development</b>										
<b>Outcome: Updated, spatial plans and maps for the County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
County Spatial Planning and Development	Preparation of County planning and building regulations & bylaws	Different building regulations and bylaws per sub County		10M	CGK	2021/2022	Number of building regulation and bylaws	12 sub-counties		Department of land Housing and Physical Planning

<b>Programme Name: Physical Planning</b>										
<b>Objective: To provide an overall spatial framework for the County to guide development</b>										
<b>Outcome: Updated, spatial plans and maps for the County</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indication</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Preparation of PDPs for market centers & other public land	Number of PDPs for market centres and public land		7M	CGK	2021/2022	Number of PDPs for market centres and public land	50		Department of land Housing and Physical Planning
Valuation of County property	Preparation of Zoning plans	Number of zoning plans prepared		5M	CGK	2021/2022	Number of zoning plans prepared	5		Department of land Housing and Physical Planning
Management of County property	Inventory of Existing and Ongoing Developments	Number of Inventories conducted		10M	CGK	2021/2022	No. of properties managed	1,200		Department of land Housing and Physical Planning
<b>Total</b>				<b>32M</b>						

<b>Programme Name: Housing and Community Development</b>										
<b>Objective: To ensure sustainable urban growth and development</b>										
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
County Informal settlement upgrading	Informal settlements improvements	Upgrade Kiandutu, Kibarage, Misri		15M	CGK	2021/2022	Number of slums upgraded	3		Department of land Housing and Physical Planning

<b>Programme Name: Housing and Community Development</b>										
<b>Objective: To ensure sustainable urban growth and development</b>										
<b>Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Housing Development	Repair and maintenance of County residential houses	Repair 10 units in Thika and 1 in Limuru		10M	CGK	2021/2022	No. of County houses repaired	10		Department of land Housing and Physical Planning
	Repair and Maintenance of the offices	Repair of Red Nova Headquarters		15M	CGK	2021/2022	No. of County offices repaired	1		Department of land Housing and Physical Planning
Audit and renovation of County residential houses and office spaces	Barazas and exhibitions conducted	Baraza in Thika, Exhibition during annual devolution conference		4M	CGK	2021/2022	No. of barazas and exhibitions conducted	2		Department of land Housing and Physical Planning
	Affordable housing	Plan to be piloted in Ruiru municipality in partnership with the National Government		50M			No. of units constructed under affordable housing programme	50		Department of land Housing and Physical Planning
<b>Total</b>				<b>94M</b>						

<b>Programme Name: Land Administration and Information Management Services</b>										
<b>Objective: To have and efficient spatial data management system</b>										
<b>Outcome: improved revenue, ease in access, use archival and retrieval County land data</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
County Land Survey, Mapping, Boundaries establishment	Digitization of land info system	Acquisition of maps for digitization		0.7M	CGK	2021/2022	Number of parcels Digitized	100%		Department of land Housing and Physical Planning
County Land Survey, Mapping, Boundaries establishment	Develop County physical street address policy	Collaboration with the National Govt.		6M	CGK	2021/2022	Number of municipalities with street addresses	4		Department of land Housing and Physical Planning
County Land Survey, Mapping, Boundaries establishment	Facilitate Issuance of titles.	Collaboration with National Government to facilitate		10M	CGK	2021/2022	Number of titles issued	500		Department of land Housing and Physical Planning
County Land Survey, Mapping, Boundaries establishment	Survey for purpose of issuance of titles	Ndeiya and Market centres to be Surveyed		5M	Private public partnership	2021/2022	Number of Parcels surveyed	300		Department of land Housing and Physical Planning
<b>Total</b>				<b>21.7M</b>						
<b>Programme Name: Valuation and Asset Management</b>										
<b>Objective: Efficient Administration of Land Valuation for Rating</b>										
<b>Outcome: streamlined rating process and improved revenues</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

Valuation of properties	Properties captured and valued for rating purposes	Properties to be captured and valued for rating purposes		0.4M	CGK	2021/2022	Number of Properties captured and valued for rating purposes	90,000		Department of land Housing and Physical Planning
Valuation of properties	Implementation of valuation roll	Implementation of the approved and gazetted valuation roll		8M	CGK	2021/2022	Increase in revenue (KES)	600M		Department of land Housing and Physical Planning
Valuation of properties	Supplementary valuation roll	Undertake supplementary valuation roll to update the valuation roll		10M	CGK	2021/2022	No. of new properties captured	10,000		Department of land Housing and Physical Planning
<b>Total</b>				<b>18.4M</b>						
<b>Programme Name: Municipal Administration and Urban development</b>										
<b>Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas</b>										
<b>Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement</b>										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Infrastructural Developments	Improvement of Roads	Improvement of Roads			World Bank Grant	2021/2022	No. of Roads Constructed	28km		Department of land Housing and Physical Planning
	Improvement of Street Lighting	Improvement of Street Lighting			World Bank Grant	2021/2022	No. of Street Lights Installed	800 integrated solar street lights and high masts		Department of land Housing and Physical Planning
	Improvement of Bus Parks	Improvement of Bus Parks			World Bank Grant	2021/2022	No. of Bus parks Rehabilitated	1 bus park(Kikuyu)		Department of land Housing and Physical Planning



	Construction of Recreational Centres	Construction of Recreational Centres			World Bank Grant	2021/2022	No. of Recreational facilities Constructed	2 public parks (Ondiri swamp, Kiambu town) 1 NMTs		Department of land Housing and Physical Planning
	Construction of Firestation and Purchase of	Construction of Firestation and Purchase of			World Bank Grant	2021/2022	No. of Firestations constructed	1 fire station in Thika		Department of land Housing and Physical Planning
	Construction of Firestation and Purchase of Disaster management equipment	Construction of Firestation and Purchase of Disaster management equipment			World Bank Grant	2021/2022	No. of Firestations constructed and Disaster management Equipments Purchased	1 fire station in Thika 1 fire engine in Karuri		Department of land Housing and Physical Planning
	Construction of Storm water Drains	Construction of Storm water Drains			World Bank Grant	2021/2022	No. of storm water Drains Constructed	2km (Karanjee-Limuru)		Department of land Housing and Physical Planning
<b>Total</b>				<b>1.885B</b>						

**Table 82: Lands, Housing, Physical Planning, Municipal Administration and Urban Development Non Capital projects for the Financial Year 2021/22**

<b>Programme Name: Administration, Planning and Support Services</b>										
<b>Objective: To improve service delivery</b>										
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>										
Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Construction and equipping of new offices	Construction and equipping		67M	CGK	2021/2022	No. of offices constructed	2	0	Department of Land Housing and Physical Planning
	Acquisition of vehicles	Purchase vehicles		50M	CGK	2021/2022	No. of vehicles purchased	2	0	Department of Land Housing and Physical Planning

<b>Programme Name: Administration, Planning and Support Services</b>										
<b>Objective: To improve service delivery</b>										
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County/ County wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Personnel	Recruitment of personnel	Personnel employed		18M	CGK	2021/2022	No. of personnel employed	15	0	Department of Land Housing and Physical Planning
	Capacity building	Training sessions		44M	CGK	2021/2022	No. of training sessions	18	0	Department of Land Housing and Physical Planning
	Performance Appraisals	Performance appraisals		6M	CGK	2021/2022	No. of performance appraisals done	1	0	Department of Land Housing and Physical Planning
Finance Services	Performance reports	Preparation of Quarterly reports		6.2M	CGK	2021/2022	No. of reports prepared	4	0	Department of land Housing and Physical Planning
Operational Services	Facilitation of office operations	General office expenses, Furniture, Fittings and Stationery		50M	CGK	2021/2022	% of office facilitation			Department of land Housing and Physical Planning
<b>Total</b>				<b>241.2M</b>						

## Trade, Industries, Cooperatives Development, Tourism and Investments

**Table 83: Trade, Industries, Cooperatives Development, Tourism and Investments Capital Projects for the 2021/22 FY**

Programme Name: Trade Development and Promotion										
Objective: To promote and Develop Trade										
Outcome: Increased contribution to employment, FDI and Export Leading to increased income										
Sub Programme	Project name Location (Ward/sub County)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Local Market Development	Markets	Construction/ renovation/ rehabilitation of markets		416M	CGK Development partner/ Treasury Grants	2021/22	No. of markets constructed/ renovated/ rehabilitated	10	New	Directorate of Trade and Markets
	Bodaboda sheds	Construction of bodaboda sheds		42M	CGK	2021/22	No. of Bodaboda sheds constructed	60	New	Directorate of Trade and Markets
									New	Directorate of Trade and Markets
	Shoe shiner shed /cobbler	Construction of shoe shiner		0.6 M	CGK	2021/22	No. of Shoe shiners sheds constructed	12	New	Directorate of Trade and Markets
County Trade and Markets Exports Development	Trade Fairs/ Exhibitions	Attending and holding trade fairs/ exhibitions		10M	CGK	2021/22	No. of trade fairs/ exhibitions attended /done	2	New	Directorate of Trade and Markets
Fair trade practices and Consumer Protection	Weight and Measures workshops Thika, Kiambu	Construction of weight and measures workshops		35M	CGK	2021/22	No. of Workshops constructed	2	New	Directorate of Trade and Markets
	Consumer protection awareness creation	Holding awareness forums		5M	CGK	2021/22	No. of awareness forums held	4	New	Directorate of Trade and Markets
	Verification	Verification of trade		2M	CGK	2021/22	No. of trade measurements verified	11,000	Ongoing	Directorate of Trade and Markets

<b>Programme Name: Trade Development and Promotion</b>										
<b>Objective: To promote and Develop Trade</b>										
<b>Outcome: Increased contribution to employment, FDIs and Export Leading to increased income</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/sub County)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
		measurement equipment						Involves all categories		
	Maintenance of County Legal standards	Calibration of County Legal standards		0.5M	CGK	2021/22	No. of County Legal standards Calibrated	4 kits 2 Check measures	Ongoing	Directorate of Trade and Markets
	Mobile verification unit	Hold mobile Verification and inspection of trade measurement equipment		10 M	CGK	2021/22	No. of mobile verification units done	1	New	Directorate of Trade and Markets
	Database maintenance of all weights and measures.	Mapping weights and measures.		5M	CGK	2021/22	No. of weights and measures mapped	12,000	New	Directorate of Trade and Markets
	Donate weighing equipment to public schools and hospitals in the County	Procure weighing equipment for public schools and hospitals.		10M	CGK	2021/22	No. of schools and Hospitals donated with weighing equipment.	125	New	Directorate of Trade and Markets
<b>Total</b>				<b>536.1M</b>						

Programme Name: Industry Development										
Objective: To promote industries.										
Outcome: Increased contribution to employment, FDI and Export to enhanced income										
Sub Programme	Project name Location (Ward/sub County)	Description of Activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Industrial Development and Investment Promotion	Industrial parks	Establishment of an industrial Park		10M	CGK	2021/22	No. of industrial parks established	1	New	Directorate of Industry
	Local and International exhibitions/expo/forums	Holding Local and International exhibitions/expo/forums		12M	CGK	2021/22	No. of exhibitions/expo/forum done	3	On-going	Directorate of Industry
	Incubation/ Start – Up development centres	Creation of Incubation/ Start-Up development centres	Use of solar energy, management of flood waters	40M	CGK	2021/22	No. of Incubation/ Start-Up development centres created	5	New	Directorate of Industry
	Circular Economy	Facilitation of a Circular economy to maximize on product use & reuse	Emphasize on the use of renewable energy and eco-friendly processes	42M	CGK	2021/22	No. of Circular economy created	5	On-going	Directorate of Industry
	MSMEs across the County	Promotion of entrepreneurship and Innovation among the MSME owners	Emphasize on the use of renewable energy and eco-friendly processes	7M	CGK	2021/22	No. of MSME owners groups trained	15	New	Directorate of Industry
	Value addition chains training	Training on value addition chains for MSMEs	Emphasize on the use of renewable energy and eco-friendly processes	20M	CGK	2021/22	No. of value addition chains trainings done	12	New	Directorate of Industry
Infrastructural Development	Juakali Sheds	Establishment of Juakali sheds		22M	CGK	2021/22	No. of Juakali sheds constructed	12	New	Directorate of Industry

<b>Programme Name: Industry Development</b>										
<b>Objective: To promote industries.</b>										
<b>Outcome: Increased contribution to employment, FDI and Export to enhanced income</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Modern Stalls	Establishment of modern stall in all sub-counties.	Use of recycled material,	37M	CGK	2021/22	No of modern stalls constructed.	15	New	Directorate of Industry
<b>Total</b>				<b>190M</b>						

<b>Programme Name; Co-operative Development and Management</b>										
<b>Objective: To promote and develop cooperative movement in Kiambu County</b>										
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Capacity building	Training Cooperatives	Carrying out training on Cooperatives management		10M	CGK	2021/22	No. of Cooperatives management trained	260	New	Directorate of Co-operatives
	local and international conferences	Attend local and international conferences / training on cooperative		9M	CGK	2021/22	No. of trainings and conferences attended	20	New	Directorate of Co-operatives
Co-operative oversight and compliance	Audit managements and standardization	Audit of societies		12M	CGK	2021/22	No. of societies audited	220	New	Directorate of Cooperatives
		Inspections for audited cooperative societies		12M	CGK	2021/22	No. of societies inspected	40	New	Directorate of Cooperatives
		Risk assessments, and management		10M	CGK	2021/22	No. of risk assessments carried out.	30	New	Directorate of Cooperatives

<b>Programme Name; Co-operative Development and Management</b>										
<b>Objective: To promote and develop cooperative movement in Kiambu County</b>										
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Co-operative development	Safes and specialized lockers	Procure Safes and specialized lockers		5M	CGK	2021/22	No. of Safes and specialized lockers procured	2	New	Directorate of Cooperatives
	Milk ATMs	Purchase 10 Milk ATMs for 10 eligible dairy cooperatives		10M	CGK	2021/22	No. of milk ATMs purchased	10	New	Directorate of Cooperatives
	Animal feeds factory	Construction of an Animal feeds factory		70M	CGK	2021/22	No. of Animal feeds factory constructed	1	New	Directorate of Cooperatives
	Powder milk plant	Construction of a powder milk plant		96M	CGK	2021/22	No. of Powder milk plant constructed	1	New	Directorate of Cooperatives
	Value addition	Value addition support for dairy and coffee cooperatives		40M	CGK	2021/22	No. of dairy and coffee cooperatives supported	16	New	Directorate of Cooperatives
	Coffee societies lime	Purchase of lime for 23 coffee societies		10M	CGK	2021 /22	No. of coffee societies facilitated	23	New	Directorate of Cooperatives
Co-operative Society, Research and Advisory	Digitalization of cooperatives	Digitalization of activities of cooperatives and Registry		15M	CGK	2021/22	No. of Digitalized systems in place including shared services	1	New	Directorate of Cooperatives
	Feasibility studies	To carry out feasibility study for mega projects		16M	CGK	2021/22	No. of Feasibility studies conducted	2	New	Directorate of Cooperatives
<b>Total</b>				<b>315M</b>						

Programme name: Tourism Development and promotion										
Objective: To promote and develop Tourism in Kiambu County										
Outcome: Sustainable and empowered socio-economic livelihoods										
Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism promotion and marketing	Tourism expo/events/ forums Countywide	Carrying out Tourism expo/events/ forums		30M	CGK	2021-2022	No. of tourism expo/events/forums done	8	Ongoing	Directorate of Tourism and Marketing
	Mapping and profiling of Tourism sites Countywide	Identifying, mapping and profiling of Tourism sites		30M	CGK	2021-2022	No. of tourism sites identified/mapped and profiled	10	Ongoing	Directorate of Tourism and Marketing
	Tourism Tour Bus Countywide	Purchase of a County Tourism Tour Bus		15M	CGK	2021-2022	No. of Bus purchased	1	New	Directorate of Tourism and Marketing
	Miss Tourism competition and Cultural festival	Hosting Kiambu Miss Tourism Competition & Cultural festival		40M	CGK	2021-2022	No. of Competitions & Cultural festival done	4	New	Directorate of Tourism and Marketing
Tourism Infrastructure Development	Tourism infrastructure development Whole County	Construction, rehabilitation, landscaping, and developing of tourism sites		400M	CGK	2021-2022	No. of tourist sites rehabilitated/landscaped/developed	6	Ongoing	Directorate of Tourism and Marketing
	Local Heritage sites County wide	Improvement, preserving and gazettement of local heritage site		30M	CGK	2021-2022	No. of sites conserved / local heritage sites gazetted	2	On-going	Directorate of Tourism and Marketing
Legislation	Legal and policy framework	Drafting Tourism Policy, Bills, Acts and Regulations		10M	CGK	2021-2022	No. of legal instruments in Place	2	On-going	Directorate of Tourism and Marketing



<b>Programme name: Tourism Development and promotion</b>										
<b>Objective: To promote and develop Tourism in Kiambu County</b>										
<b>Outcome: Sustainable and empowered socio-economic livelihoods</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Capacity building	Training/ Linkages of stakeholders	Carry out trainings/ organize linkage forums for stakeholders		10M	CGK Tourism agencies	2021-2022	No. of Stakeholders training forums /Linked	4	Ongoing	Directorate of Tourism and Marketing & Tourism agencies
<b>Total</b>				<b>565M</b>						

<b>Programme Name; Investment Development and Promotion</b>										
<b>Objective: To promote and develop Investment opportunities in Kiambu County</b>										
<b>Outcome: A vibrant investment sector leading to job creation and increased in income</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Investment promotion and facilitation	Promotion and facilitation of Investments	Holding Investment events/forums		5M	CGK	2021/22	No. of investment events/forums	4	New	Investment Directorate
	Mapping and profiling of County Investments opportunities	Identifying/mapping Investments opportunities		10M	CGK	2021/22	No. of Investments identified/mapped	36	New	Investment Directorate
	County Investment promotion strategy and tool	Development of County Investment promotion strategy and tool		2M	CGK	2021/22	No. of target sectors identified and tools developed	3	New	Investment Directorate
	Investment guarantees and dispute	Formation guarantees and dispute mechanisms		3M	CGK	2021/22	No. of guarantees and dispute mechanism	2	New	Investment Directorate

	settlement mechanism									
Investment Infrastructure Development	Investor Information system/Center	Creating an Investment data centers		5M	CGK	2021/22	No. of Investment centers established	2	New	Investment Directorate
Legislation	Investment policy, Bills, Act and Regulation	Enactment of Investment policy, Bills, Act and Regulation		3M	CGK	2021/22	No. of legal instrument in place	1	New	Investment Directorate
Capacity building	Investor training and linkages	Improved investment sector through linked and trained stakeholders		7M	CGK	2021/22	No. of stake holders trained/linked	180	New	Investment Directorate
<b>Totals</b>				<b>35M</b>						

**Table 84: Trade, Industries, Cooperatives Development, Tourism and Investments Non-Capital Projects for the 2021/22 FY**

<b>Programme Name: Administration, Planning and Support Services</b>										
<b>Objective: To improve Service Delivery</b>										
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>										
Sub Programme	Project name Location (Ward/Sub County)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Office Support County wide	Office running facilitation		64M	CGK	2021/22	No. of offices facilitated	28	Ongoing	C/O Trade and Tourism C/O Cooperatives and Industry
	Establishment of Weights and Measures office kikuyu sub County	Renovate existing office space to suit weights and measures activities		3M	CGK	2021/22	No. of offices renovated/constructed	1	New	Directorate of Trade and Markets
Personnel Services	Personnel Emolument County wide	Emolument of Personnel		89.7M	CGK	2021/22	Personnel emolument facilitated	81	Ongoing	C/O Trade and Tourism C/O Cooperatives and Industry
<b>Total</b>				<b>156.7M</b>						

## Roads Transport, Public Works and Utilities

**Table 85: Roads Transport, Public Works and Utilities Capital and Non Capital Projects for FY 2021/22**

Programme Name: P1;Administration, Planning and Support Services										
Objective:To facilitate efficient service delivery by the Department										
Outcome: Improved service delivery and staff motivation										
Sub Programme	Project Name/ Location (Ward/ Sub County)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance Indicators	Planned Targets	Status	Implementation Agency
Administration Services	Construction of office block	Construction of office block	Green building	25M	CGK	2021-2023	Number of office blocks constructed	1	New	CGK
Personnel Services	Staff recruitment	Staff remuneration, recruitment and retention	N/A	200M	CGK	2021/22	No. of staff recruited	15	Ongoing	CGK
	Staff training	Staff training	N/A	30M	CGK	2021/22	No. of staff Trained	30	Ongoing	CGK
	Performance appraisal	Performance appraisal	N/A	N/A	CGK	2021/22	Performance reviews and contracts	274	Ongoing	CGK
Finance Services	Acquisition of machineries; Excavator, Roller, Trucks	Acquisition of machineries; Excavator, Roller, Trucks	N/A	200M	CGK	2021/22	No. of Excavators acquired Rollers Trucks Manlift Waterbowser Grader	2 2 3 2 1 2	New	CGK

<b>Programme Name: Public works and Infrastructure maintenance</b>										
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>										
<b>Outcome: Improved connectivity and accessibility</b>										
<b>Sub Programme</b>	<b>Project Name/ Location (Ward/ Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Status</b>	<b>Implementation Agency</b>
Maintenance of County Roads and Bridges (Boreshabarabara) -Roads -Bridges -Non Motorised Traffic -Busparks	Maintenance of roads	Maintenance of County roads that are not motorable (all wards)	Protection of erosion through planting of grass/ gabions	150M	CGK	2021/22	No. of Kilometers of roads maintained	300KM	New	CGK
	Maintenance of bridges	Maintenance of bridges (Juja Sub County)	Protection of erosion through gabions	12M	CGK	2021/22	No. of bridges maintained	4No.	New	CGK
	Maintenance of Non motorised Traffic	Maintenance of Non motorised Traffic (Ruiru, Thika and Kiambu)	Protection of erosion through planting of grass and trees	2M	CGK	2021/22	No. of Kilometers of Non Motorised Traffic maintained	10KM	New	CGK,
	Maintenance of Busparks	Maintenance of Busparks (kiambu, Githurai 45)	Planting of grass and trees	16M	CGK	2021/22	No. of Busparks maintained	4 No.	Ongoing	CGK
	Maintenance of Storm water drain	Maintenance of Storm water drain (town centres)	Protection of erosion by planting of grass and trees	4M	CGK	2021/22	No. of Kilometers of Stormwater drains maintained	10Km	Ongoing	CGK
Rehabilitation of County roads, bridges and Busparks -Roads Busparks, Footbridges	Rehabilitation of roads	Rehabilitation of County roads to motorable	Protection of erosion by planting of grass and trees	640M	CGK	2021/22	No. of Kilometers of roads rehabilitated	240KM	Ongoing	CGK
	Rehabilitation of Busparks	Rehabilitation of Busparks in the County	Protection of erosion by planting of grass and trees	10M	CGK	2021/22	No. of Busparks rehabilitated	2No.	Ongoing	CGK

<b>Programme Name: Public works and Infrastructure maintenance</b>										
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development</b>										
<b>Outcome: Improved connectivity and accessibility</b>										
<b>Sub Programme</b>	<b>Project Name/ Location (Ward/ Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Status</b>	<b>Implementation Agency</b>
	Rehabilitation and construction of Footbridges	4 No. of footbridges to be constructed	Protection of erosion by planting of grass and trees	18M	CGK	2021/22	No. of Footbridges constructed	4No	New	CGK

<b>Programme Name: P3: Roads Transport</b>										
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>										
<b>Outcome: Improved roads connectivity and accessibility</b>										
<b>Sub Programme</b>	<b>Project Name/ Location(Ward/ Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Status</b>	<b>Implementation Agency</b>
Design and Construction of County Roads and Bridges	Improvement to bitumen standards	Design and Construction of County Roads	Planting of trees/ gabion erection	600M	CGK	2021/22	No. of Kilometers of roads designed and contracted	15Km	Ongoing	CGK
	Design and Construction of Non Motorised Traffic	Design and Construction of Non Motorised Traffic	Planting of trees/ grass	60M	CGK	2021/22	No. of Kilometers Non motorised Traffic designed and constructed	15KM	Ongoing	CGK
	Design and Construction of Buspark	Design and Construction of Buspark	Planting of trees	60M	CGK	2021/22	No. of Busparks designed and contracted	2 No.	Ongoing	CGK
	Design and Construction of Bridges	Design and Construction of Bridges	Gabion erection	60M	CGK	2021/22	No. of bridges designed and contracted	2No.	New	CGK

<b>Programme Name: Energy, Disaster Management, Fire, Safety and Rescue</b>										
<b>Objective: Improved security and safety of people and property</b>										
<b>Outcome: Promote 24 hour economy and attraction of investors</b>										
<b>Sub Programme</b>	<b>Project Name/ Location(Ward/ Sub County)</b>	<b>Description of Activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Status</b>	<b>Implementation Agency</b>
Electricity Distribution	Installation of Streetlights (in all wards)	Installation of Streetlights	Use of alternative energy and power sources	100M	CGK	2021/22	No. of Streetlights installed	1500	To be implemented	CGK
	Installation of floodmasts(in all wards)	Installation of floodmasts	Use of alternative energy and power sources	100M	CGK	2021/22	No. of Flood masts Installed	60	To be implemented	CGK
SP 4.2 Fire, Safety and Rescue -Construction and Rehabilitation of Fire stations -Equipping of Fire stations and academy	Construction and Rehabilitation of Fire stations (Ruiru, Thika, Kikuyu)	Construction and Rehabilitation of Fire stations	Use of alternative energy and power sources	48M	CGK	2021/22	No. of Fire stations constructed and rehabilitated	3	To be implemented	CGK
	Equipping of Fire stations and academy (Kiambu, Githunguri and Limuru)	Equipping of Fire stations and academy	N/A	9M	CGK	2021/22	No. of Academy and fire stations equipped	3	New	CGK
	Provision of fire hydrants	Provision of fire hydrants	N/A	12M	CGK	2021/22	No. of hydrants provided	60	New	CGK
Disaster Management Trainings	Staff trained County wide	Increased disaster awareness	N/A	5M	CGK	2021/22	No. of staff trained	100	Ongoing	CGK

## Annex 3: Proposed Projects by the Public

### Finance, ICT and Economic Planning

**Table 86: Finance and Economic Planning project proposals**

Project Name	Project location
ICT Hub	Uthiru, Gitaru, Nyathuna, Kinoo
Free Public WIFI	Kikuyu,

### Administration and Public Service

**Table 87: Administration and Public Service project proposals**

Project Name	Project Location
Construction and equipping of Ward Administrator's office	Kinoo ward
Construction and equipping of Ward Administrator's office	Next to Giichi assistant chief office
Construction and equipping of Ward Administrator's office	Gitaru Ward
Construction and equipping of a Rehab centre	Chania Ward at Kairi

### Water, Environment, Energy and Natural Resources

**Table 88: Water, Environment, Energy and Natural Resources project proposals**

Project name	Location
Trunk sewer line	Mwihoko ward, limuru bus park, Wangige, Muigai inn,
Procure 10m <sup>3</sup> water tank	Mwihoko ward
Procure 4 skips	Kizito, kiriri shopping centre and kwa jeshi
Sewerage system	Uthiru ward, kinoo ward, Ebenezer-theta ward, plainsville estate,
Boreholes	Juja farm, kirienye police post, wangunyu, karura pri., theta ward, karangii, murengeti, tharuri, kinyogori pri, Bibirioni Pri.,
Garbage collection	Kinoo ward, Gatundu town, Mangu,
Lay water Water pipes	Kahuho water-Gatundu South,
Conservation of Githima Kia Ngobe natural spring	Theta ward
Construct water pans Gituamba	

### Health Services

**Table 89: Health Services project proposals**

Project name	Project location
Construction and equipping of health facilities	Theta ward, Juja subCounty Kahawa Wendani ward, Ruiru subCounty Gitaru ward, Kabete subCounty Ndumberi ward, Kiambu subCounty Limuru East, Limuru subCounty

Project name	Project location
Construction and equipping of Ruku health centre	Muguga ward, Kabete subCounty
Renovation of Gachika dispensary and improvement of health services	Kiganjo ward, Gatundu South subCounty
Establishment of maternity wards and laboratory, installation of street lighting and provision of water at Kamuchege dispensary	Kamburu ward, Lari subCounty
Construction of a perimeter wall at Keitah health centre	Ikinu ward, Githunguri subCounty
Upgrading of Lari level 4 hospital including installation of signage, fencing and disability friendly facilities and acquisition of title deed	Lari/Kirenga ward, Lari subCounty
Upgrading of the Kinoo dispensary to a health centre and improvement of the facility by:- <ul style="list-style-type: none"> <li>- Construction and equipping additional laboratories and PPE's for health workers</li> <li>- Establishment of a fully operational maternity wing</li> <li>- Provision of medication for chronic illnesses such as TB, HIV, Diabetes and Hypertension</li> <li>- Availability of drugs at the pharmacy throughout</li> <li>- Facilitation and equipping of the CHVs/Case workers</li> <li>- Conducting regular medical camps to Shauri and Rungiri settlements</li> <li>- Establishment of an emergency room/protocol to handle emergency cases before being forwarded to level 3/4 hospitals</li> </ul>	Kinoo ward, Kikuyu subCounty
Construction and equipping of a health facility at Kamangu	Nachu ward, Kikuyu subCounty
Construction and equipping of a laboratory at Mbomboini and erection of a perimeter wall	Nachu ward, Kikuyu subCounty
Completion of Bibirioni level 4 hospital:- <ul style="list-style-type: none"> <li>- Staffing the hospital with qualified health personnel</li> <li>- Formation of emergency response teams and provision of ambulances</li> </ul>	Bibirioni ward, Limuru subCounty
Expansion and equipping of the health facility at Ha Mundia	Theta ward, Juja subCounty
Upgrading of Uthiru dispensary to a hospital	Uthiru ward, Kabete subCounty
Upgrading of Athi dispensary, completion and equipping of the Athi dispensary maternity wards, construction and equipping of a laboratory	Kalimoni ward, Juja subCounty
- Establishment of a theatre, X-ray, maternity, Physiotherapy facilities and provision of ambulance services at Karatina level 3 hospital - Additional health personnel and construction of staff quarters for the health workers at Karatina level 3 hospital	Nyanduma ward, Lari subCounty
Upgrading of Karatina health centre, Kagwe dispensary, and Gatamaiyu dispensary	Nyanduma ward, Lari subCounty
Upgrading and equipping of Kihara level 4 hospital to a level 5 hospital	Kihara ward, Kiambaa subCounty
Construction and equipping of Kawaida health centre	Cianda ward, Kiambaa subCounty



Project name	Project location
Construction and equipping of a health facility at Giichi	Kiambaa subCounty
<ul style="list-style-type: none"> <li>- Renovation and refurbishment of Thika subCounty hospitals, health centres and rehabilitation centres</li> <li>- Infrastructural improvement and additional health personnel</li> <li>- Collaboration with other counselling bodies in addressing mental health challenges and psychological assessments as well as rehabilitation of drugs and alcohol addicts</li> <li>- Environmental cleanliness to avoid waterborne disease in slums like Kiandutu, Umoja, Molo, Ngoliba, Gachororo, Witeithie</li> </ul>	Thika subCounty
Construction and equipping of Gathiga dispensary	Nyathuna ward, Kabete subCounty
Construction of a perimeter wall, ablution block and staff quarters at Karura dispensary	Nyathuna ward, Kabete subCounty
Construction and equipping of a health facility at Thara Assistant Chief's office grounds	Kiamwangi ward, Gatundu South subCounty
Construction and equipping of a health facility at Kiawaroga	Limuru East ward, Limuru subCounty
Expansion and improvement of Kagwe health facility:- <ul style="list-style-type: none"> <li>- Establishments of maternity wards and minor theatre</li> <li>- Roofing and floor renovation</li> <li>- Provision of an ambulance</li> <li>- Installation of handwashing facilities</li> </ul>	Nyanduma ward, Lari subCounty
Expansion of dispensary at Makongeni	Kamenu ward, Thika subCounty
Upgrading of Kiandutu health centre, Gatunyaga/Ngoliba to level 4 hospitals	Township ward, Thika subCounty
Supply of medical equipment at Kiambere health centre	Githobokoni ward, Gatundu North subCounty
Installation of water tanks, putting up a laboratory and erection of a perimeter wall at Gachege dispensary	Githobokoni ward, Gatundu North subCounty
Expansion of Mbochi health facility and construction and equipping of maternity at the facility	Githobokoni ward, Gatundu North subCounty
Construction and equipping of Kairi dispensary	Chania ward, Gatundu North subCounty
Construction and equipping of Karue health centre	Kihara ward, Kiambaa subCounty
Improvement of services and addition of qualified staff at Kihara level 5 hospital	Kihara ward, Kiambaa subCounty
Provision of a cemetery	Riabai ward, Kiambu subCounty
Provision of an ambulance at Ndeiya health centre	Ndeiya ward, Limuru subCounty
Construction and equipping of a health facility at Kabuku	Ngecha/Tigoni ward, Limuru subCounty
Construction and equipping of wards at Ngecha health centre	Ngecha/Tigoni ward, Limuru subCounty
Fencing of Juja farm cemetery and construction of public toilets at the cemetery	Kalimoni ward, Juja subCounty

Project name	Project location
Upgrading of Juja farm dispensary to level 4 hospital	Kalimoni ward, Juja subCounty
Construction of a health facility at Kenyatta road	Juja ward, Juja subCounty
Upgrading of Ituramiro health centre to provide services 24 hours and equipping and availability of medical supplies i.e. medicine	Ndaurugu ward, Gatundu South subCounty
Upgrading of Gachororo health centre to a level 4 hospital	Juja ward, Juja subCounty
Construction of toilets at Nachu cemetery and acquisition of title deed	Nachu ward, Kikuyu subCounty
Purchase of ambulances across all wards	Kikuyu subCounty
Improvement of health services, laboratory and physiotherapy facilities at Mucatha/Gathanga dispensaries	Mucatha ward, Kiambaa subCounty
Improvement of health services at Kawaida health facility	Cianda ward, Kiambaa subCounty
Establishment of a maternity and theatre at Kasphat health facility	Cianda ward, Kiambaa subCounty
Upgrading of Ndenderu dispensary to a level 3 hospital	Ndenderu ward, Kiambaa subCounty
Construction of public toilets at Ndenderu cemetery	Ndenderu ward, Kiambaa subCounty
Construction of an incinerator and completion of tilling at Githiga health centre	Githiga ward, Githunguri subCounty
Upgrading of Kigumo hospital to level 4 hospital	Ngewa ward, Githunguri subCounty

## Education, gender, Culture and Social Services

**Table 90: Education, Gender, Culture and Social Services project proposals**

Project Name	Project location/Ward
Completion of Ngure ECDE centre	Gitaru
Upgrade of Kanyariri Polytechnic	Gitaru
ECDE Classrooms	Marengeta and Ndiguini- Gitaru, Kihara
Ablution block at Nachu vocational training college	Nachu
ECDE classes at Gaitete	Nachu
Nursery school at Tharuni Primary School	Micobo
ECDE classes at muthandi	Kamburu ward
ECDE classes at uthiru	Uthiru ward
Nursery school at Nderu Primary school	Micobo
ECDE Classrooms at Muthandi Primary school	Kamburu
Social hall	Kinoo, Gitaru, Kihara
Vocational Training Center	Limuru East
County disability bill	County wide
Wangunyu Community library	Kihara
Kanyariri polytechnic	Gitaru
Modern ECDE centre	Uthiru , Juja
Vocational training college	Uthiru, Kawaida- Cianda

Project Name	Project location/Ward
Upgrade of Vocational center	Uthiru ward
ECDE Classrooms	Kalimoni ward
Ablution block at karura primary	Ndenderu ward
Rehabilitation of Thaara ECDE centre	Kiamwangi Ward
Polytechnic	Limuru East
Trainers and training equipment at Nyanduma polytechnic	Kamburu

## Youth Affairs, Sports and Communication

**Table 91: Youth Affairs, Sports and Communication project proposals**

Project Name	Project location/ward
Talent Centres	Kinoo ward, karuri ward, ngenda ward, bibirioni ward, kihara ward(gachie primary school), uthiru ward
Equipping Ruthigiti social hall with indoor games	Nachu ward
Talent centre in between thiririka primary school and juja sec school.	Juja ward
Sports stadium in at premier bag premises	Juja ward
Sports field at mutuya grounds	Mwihoko ward
Sports fields	Kinoo ward, bibirioni ward(bosco grounds) and Nachu ward(mbomboini and ruthigiti), kihara ward,ndenderu ward(karura ka nyungu pry school), Kinoo ward
Talent centre at uthiru chiefs ground	Uthiru ward
Talent production studios	Thika township ward
Youth empowerment centre	Nyanduma ward
Construct 3 talent centres in kizito, kiriri and mwihoko II	Mwihoko ward
Rehabilitation of kawaida sports ground	Cianda ward

## Lands, Housing, Physical Planning, Municipal Administration and Urban Development

**Table 92: Lands, Housing, Physical Planning, Municipal Administration and Urban Development project proposals**

Project name /programme	Location
Fencing of all public land	Limuru East
Acquisition of land to construct a bus park	Cianda ward
Acquisition of land to build a police post	Kagongo shopping centre in Ndenderu ward
Construct Police posts	Strategic sites in Ngoingwa Estate
Title deeds issuance and waive land rates	Mwihoko
Building and business plan approval standardized	Wangige Kabete
Digitization of business zonal location	

## Trade Industries, Cooperative Development, Tourism and Investments

**Table 93: Trade Industries, Cooperative Development, Tourism and Investments project proposals**

Project Name	Project Location
Markets construction	Ndumbu-ini-Uthiru ward, Munyu-ini shopping Centre, Gikuni-Nyathuna Ward, Muchatha market, Nyanduma, Kamahindu, Gachoire, Nduriri, Karatin, Karege and Kariguini, Waguthu-Kiambaa ward
Modern Markets	Karura, Kwa Njeshi area, Kiambaa-Githunguri, Mutate, Kiamwangi and Theta Ward, Mwhoko-Mwhoko Ward, Uthiru ward, Soko mjinga-Kinale ward. Kinoo market-kinoo ward.
Market rehabilitation	Karatu, Madaraka, ITURAMIRO, Makongeni and Kagwe.
Fresh produce market	Nyathuna ward.
Open air market	Karuri kaa nyungu-Nyathuna ward, Ngenda ward
Market Toilet	Kambi marke-Bibirioni ward, Gitura-Gitura ward, Kingeero market-Kabete Ward.
Bodaboda shed	Mwhoko, Mbomboini, Kari, Karatu market, Gatune, Kari, Uthiru cooperation, Ndumbuini, Uthiru 87, Kabete centre=kabete ward, Kawaida and Kathpat cianda Ward.
Modern Stalls	Kinoo ward, Kiriri, Kingeero shopping centre, Limuru bus park
Juakali Sheds	Kawaida, Kathpat, Kalimoni ward
Dairy Cooperatives	Thika subCounty and Gatamaiyu
Cooperative formation	Kinoo ward.
Facilitation and networking Nascent cottage industry	Kinoo ward

## Roads Transport, Public Works and Utilities

**Table 94: Roads Transport, Public Works and Utilities project proposals**

Project Name	Project Location
Rehabilitation of access roads, fuel levy roads, non-motorized roads	County wide
Installation of Flood masts	County wide
Construction of Bus Parks	Kabete and Gatundu South
Designing and construction of Bridges	Karura Gathiga Nyathuna in Kabete, Ngenda in Gatundu South
Construction of Foot Bridges	Chania Ward in Gatundu North
Purchasing of Fire Engine	Gatundu South, Mwhoko in Ruiru
Maintenance of Drainage systems	County wide
Installation of Street lights and flood masts	County wide